

FY20 Amendment - Operating Budget

| Ordinance Page # | Department | Description | Amount |
|-------------------------|---|--|---------------|
| 1 | Transfer from Capital | Project 39 Trees | -\$101,900 |
| 1 | Transfer from Capital | 368016 Security System Upgrade - remaining balance | -\$238,268 |
| 1 | Transfer from Capital | Project 34, HOME Funds | -\$310,000 |
| 2 | Council | Increase appropriation to increase NDF for a total of \$65,000 each | \$520,000 |
| 2 | Council | Increase appropriation to increase District cost centers for a total of \$25,000 each | \$130,000 |
| 2 | Council | Allocate NDF per attachment | |
| 2 | Criminal Justice Commission | Funding for Suburban Fire | \$105,200 |
| 2 | Louisville Metro Police Department | Increase appropriation to have recruit class begin in February 2020, not March 2020 | \$283,200 |
| 2 | Louisville Metro Police Department | Increase for Recruit allowance | \$50,000 |
| 3 | Library | Increase appropriation for library hours | \$1,000,200 |
| 3 | Library | Increase for Middletown Branch Library continuation | \$412,500 |
| 4 | Public Works & Assets | Reduce personnel cost for recently attrited position | -\$58,000 |
| 4 | Public Works & Assets | Increase appropriation to increase mowing from 3 cycles to 4 cycles for all State and Metro maintained roads | \$417,700 |
| 4 | Public Works & Assets | Increase appropriation to continue weekly yard waste and recycling | \$318,000 |
| 4 | Public Works & Assets | Increase appropriation to have two street sweepings in the suburban areas | \$60,000 |
| 4 | Public Works & Assets | Reduce wet-dry recycling contract for downtown brown carts (\$260,000 contract with 30 day required termination) | -\$238,300 |
| 5 | Youth Detention Services | Reduce appropriation and any additional savings will be used to continue Shotspotter | -\$1,287,632 |
| 5 | Health and Wellness | Eliminate Health Equity Projects | -\$50,000 |
| 5 | Health and Wellness | Continue reporting Family Health Centers as an activity - no budget impact | |
| 5 | Parks and Recreation | Increase appropriation to open the Sun Valley and Algonquin pools the summer of 2020 | \$200,000 |
| 6 | Office for Safe and Healthy Neighborhoods | Reduce contractual and personnel appropriations | -\$1,022,600 |
| 6 | Office of Resilience & Community Services | Continue funding for Centerstone Crisis and Information Center | \$110,000 |
| 6 | Office of Resilience & Community Services | Appropriation to Dare to Care for External Agency Funding | \$200,000 |
| 6 | Economic Development | Reduce personnel costs | -\$302,100 |
| 7 | Develop Louisville | Increase appropriation to add a Zoning Enforcement Officer | \$85,000 |

Item #1
MAY 21

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|---|-----------------------------------|--|------------|
| 8 | Office of Performance Improvement | Move the Chief of Civic Innovation and staff to the Information Technology Department and rename the department to Office of Civic Innovation and Technology. No impact on budget funding. | |
| 8 | Office of Performance Improvement | Eliminate enterprise-wide fund administered by OPI2 to support essential training and certifications not covered by the Tuition Assistance policy. | -\$100,000 |
| 8 | Office of Performance Improvement | Reduction in personnel expenses | -\$183,000 |
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| | | Total Budget reallocations | \$0 |