

Friendly Amendments to FY20 Operating Ordinances

\* These friendly amendments consist of a combination of grant funds received. These changes do not affect the general fund.

Friendly Amendments (Operating) – chart reflects changes as noted under #1-4 below

LMPD	(820,000)	This amendment relates to grant agreements that were inadvertently budgeted in LMPD as outlined above.
Emergency Services	45,000	This amendment relates to an increase in a miscellaneous grant in the amount of \$45,000 for anti-terrorism preparedness training that was inadvertently budgeted in LMPD.
Criminal Justice Commission	750,000	This amendment also includes an increase in the amount of \$85,000 for funds received from the Opportunity Network/Community Foundation of Louisville which will be used toward reducing the length of incarceration and recidivism rates.
Develop Louisville	<u>25,000</u>	This amendment also relates to an increase in a <u>Federal</u> grant in the amount of \$25,000 for a historic building survey of the Portland Neighborhood that was inadvertently budgeted in LMPD.

The friendly amendments received from the Administration and read by Beth Stenberg during last Thursday night's budget committee meeting (June 20, 2019) pertaining to operating adjustments to the Louisville Metro Police Department, Emergency Services, Criminal Justice Commission, and Develop Louisville (see chart above) inadvertently budgeted had already reflected those amendments in the operating ordinance at that time. Therefore the amended ordinance reflects all corrections for those four agencies.

Amendment to Operating Budget for CW Cindi Fowler

Indicates proposed changes

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ADF  
9/14

2.	LOUISVILLE METRO COUNCIL				
a.	Administration	General Fund	5,586,300		
		General Fund Carryforward	0		
		Subtotal - Administration	5,586,300		
b.	District Operations/Neighborhood Development Fund	General Fund	1,690,000	2,259,600	2,244,600

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3.	PARKS & RECREATION				
a.	General Operations				
	(1)	General Fund	18,315,500	18,522,500	18,537,500
	(2)	Agency and Other Receipts	6,615,600		
		Total - Parks & Recreation	24,931,100		25,138,100
b.	All funds received and credited to Golf programs for restricted purposes, if unexpended as of June 30, 2019, may be Designated From Fund Balance for expenditure in Fiscal Year 2019-2020 and restricted, or transferred to the Capital Fund, for purposes for which the funds were received.				
c.	All funds received and credited to the Iroquois Amphitheater, if unexpended as of June 30, 2019, may be Designated From Fund Balance for expenditure in Fiscal Year 2019-2020 and restricted for purposes for which the funds were received.				
d.	All funds received and credited for the Worldfest, Light-Up Louisville, Hike & Bike, Thurman Hutchins Park and various other donation/sponsorship receipts special event programs, if unexpended as June 30, 2019, may be Designated From Fund Balance for expenditure in Fiscal Year 2019-2020 and restricted for purposes for which the funds were received.				
e.	<u>Included in F. 3. a. (1) above is \$7,000 for District 4 Park activities to include at least Bates Extravaganza, Beecher Terrace Days and Smoketown Get Down. District activities are defined as an authorized activity in a Metro Park and/or community center or a council sponsored event/festivals in the district.</u>				
f.	<u>Unexpended balances in the individual District Park activities accounts originating from Council appropriated projects as of June 30, 2019 shall not lapse, but shall be carried forward for expenditure in Fiscal Year 2019-2020.</u>				
g.	<u>Included in F. 3. a. (1) above is funding for Parks and Receptions with a goal to achieve a 14 day mowing cycle.</u>				
h.	<u>Included in F. 3. a. (1) above is sufficient funding to open and operate the Sun Valley and Algonquin pools for the summer 2020 swimming season. Additional funding is included in the FY20 Capital budget for maintenance needed to open these pools. <b>Additionally, there is up to \$15,000 from the D14 NDF for operating the Sun Valley pool during the 2019 swimming season.</b></u>				
i.	<u>Metro Council requires that the Chairperson of the Parks and Sustainability Committee as well as a committee member from the minority caucus participate in discussions related to a planned Request for Information (RFI) or Request for Proposals (RFP) related to the operation or adjustment of operations of any of the ten Louisville Metro Park Golf Courses during Fiscal Year 2019-2020.</u>				

0-161-19

Proposed Amendment to the Operating Budget

Indicates proposed changes

AGF  
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4.	JEFFERSON COUNTY CORONER								
a.	General Operations								
		(1)				General Fund		1,580,800	
		(2)				Agency and Other Receipts		3,000	
						Total - Jefferson County Coroner		1,583,800	

b. The above funding of \$1,583,800 is contingent upon continuation of the indigent burial program.