

ORDINANCE NO. _____, SERIES 2017

AN ORDINANCE AMENDING ORDINANCE NO. 114, SERIES 2017 RELATING TO THE FISCAL YEAR 2017-18 OPERATING BUDGET AND AMENDING ORDINANCE NO. 115, SERIES 2017 RELATING TO THE FISCAL YEAR 2017-18 CAPITAL BUDGET BY TRANSFERRING \$3,000 FROM THE LOUISVILLE METRO POLICE DEPARTMENT CAPITAL BUDGET TO THE LOUISVILLE METRO POLICE DEPARTMENT OPERATING BUDGET AND BY CREATING A \$57,000 DISTRICT 20 ROADWAY PROJECT FROM PAVING PROJECTS IN DISTRICT 7, 11, 16, 17, 18, 19, 20, 22, 23 CAPITAL FUNDING AND BY TRANSFERRING TWO A PORTION OF A D10 CAPITAL PROJECTS FROM DEVELOP LOUISVILLE TO PUBLIC WORKS AND ASSETS AND COMBINING CAPITAL PROJECTS 106 AND 111. (AS AMENDED)

Sponsored By: Council Member Kevin Kramer

BE IT ORDAINED BY THE LEGISLATIVE COUNCIL OF THE LOUISVILLE/JEFFERSON COUNTY METRO GOVERNMENT (THE COUNCIL) AS FOLLOWS:

SECTION I: Part I. Appropriations/Authorizations, of Ordinance No. 114, Series 2017, is hereby amended as follows:

REVENUES AND FUNDING SOURCES

1.	GENERAL FUND	
	Property Taxes	161,740,000
	Revenue Commission Payments	380,315,100
	Licenses and Permits	17,420,000
	Fines	1,820,000
	Revenue from Use of Money and Property	1,240,000
	Charges for Services	21,550,000
	Intergovernmental Revenue	18,940,000
	GENERAL FUND TOTAL	603,025,100
2.	AGENCY AND OTHER RECEIPTS	121,374,000
3.	MUNICIPAL AID	6,000,000
4.	COMMUNITY DEVELOPMENT	5,955,400
5.	DESIGNATED OTHER & GENERAL FUND BALANCE	9,188,500
6.	TOTAL REVENUES AND FUNDING SOURCES	745,543,000
7.	TRANSFER TO THE CAPITAL FUND	(2,940,800) (<u>2,937,800</u>)

8.	COMMITTED FUNDS	(500,000)	
9.	TOTAL AVAILABLE FOR APPROPRIATION	742,102,200	<u>742,105,200</u>

SECTION II: Part I., C. Chief of Police, of Ordinance No. 114, Series 2017, is hereby amended as follows:

1. LOUISVILLE METRO POLICE DEPARTMENT

a. General Operations

(1) General Fund	182,726,700	<u>182,729,700</u>
(2) Agency and Other Receipts	11,626,900	
Total-Louisville Metro Police Department	194,353,600	<u>194,356,600</u>

d. Included in C. 1. a. (1) above is ~~\$16,000~~ \$19,000 for overtime in the Parklands which encompass 5 areas across two LMPD patrol divisions.

SECTION III: Part I. Appropriations/Authorizations, of Ordinance No. 115, Series 2017, is hereby amended as follows:

A. REVENUES AND FUNDING SOURCES

1. CAPITAL FUND

Capital Cumulative Reserve Fund Interest	500,000	
Transfer from the General Fund	2,940,800	<u>2,937,800</u>
Lapsed Projects	595,000	
Non-recurring funding source	3,019,000	
CAPITAL FUND TOTAL	7,054,800	<u>7,051,800</u>
2. AGENCY AND OTHER RECEIPTS	88,085,200	
3. MUNICIPAL AID	6,132,500	
4. COUNTY ROAD AID	617,500	
5. COMMUNITY DEVELOPMENT	4,944,600	
Total Available for Appropriation	106,834,600	<u>106,831,600</u>

SECTION IV: : Part I. Deputy Mayor/Chief of Staff, C. Louisville Metro Police Department, of Ordinance No. 115, Series 2017, is hereby amended as follows:

<u>Number</u>	<u>Project Title</u>	<u>Fund</u>	<u>Amount</u>	
9	LMPD Divisions 7 & 8 Bicycle Project	CCRF	9,000	<u>6,000</u>

SECTION V: Part I. Chief of Public Services, I. Public Works & Assets, of Ordinance No. 115, Series 2017, is hereby amended as follows:

<u>Number</u>	<u>Project Title</u>	<u>Fund</u>	<u>Amount</u>
73	Paving Projects in District 7, 11, 16, 17, <u>18</u> , 19, 20, 22, 23		
a.		CCRF	127,847
b.		BOND	1,119,253 <u>1,062,253</u>
	<u>D20 Chenoweth Run Rd right-turn lane onto Taylorsville Rd</u>	<u>BOND</u>	<u>57,000</u>
	<u>D10 Indian Trail Beautification Project</u>	<u>BOND</u>	<u>4,328</u>

SECTION VI: Part I. Chief of Louisville Forward, M. Develop Louisville, of Ordinance No. 115, Series 2017, is hereby amended as follows:

<u>Number</u>	<u>Project Title</u>	<u>Fund</u>	<u>Amount</u>
113	D10 Indian Trail Beautification Project	BOND	45,000 <u>10,672</u>
<u>106</u>	<u>Ramp and Barrier Removal Projects</u>		
	<u>a.</u>	<u>CCRF-CDBG</u>	<u>200,000</u>
	<u>b.</u>	<u>CCRF</u>	<u>25,000</u>
	<u>c.</u>	<u>Bond</u>	<u>10,000</u>

€.d. The Council directs the entity responsible for building ramps to have no contact with a Council Office or direct residents to call the Council Office requesting a ramp. Eligibility for the program is determined by the entity and the Council Office is not to be given a listing of locations needing ramps. No Neighborhood Development Funds may be requested during FY18 for this program. Included in the project is \$10,000

specifically for District 1.

~~111 D1 Ramp and Barrier Removal Projects BOND 10,000 0~~

SECTION VII: The Council has determined the funds requested in this Ordinance will be expended for a public purpose.

SECTION VIII: This Ordinance shall take effective upon its passage and approval.

H. Stephen Ott
Metro Council Clerk

David Yates
Metro Council President

Greg Fischer
Mayor

Approval Date

APPROVED AS TO FORM AND LEGALITY:

Michael J. O'Connell
Jefferson County Attorney

BY: _____