

ORDINANCE NO. \_\_\_\_\_, SERIES 2018

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 \$25,000 FROM THE PARKS & RECREATION OPERATING BUDGET TO THE PARKS & RECREATION CAPITAL BUDGET FOR A COUNCIL DISTRICT 15 CAPITAL PROJECT FOR WYANDOTTE PARK IMPROVEMENTS.

SPONSORED BY: COUNCIL MEMBER BUTLER

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            | <del>(2,940,800)</del> <u>(2,965,800)</u> |
| 8. | COMMITTED FUNDS                         | (500,000)                                 |
| 9. | TOTAL AVAILABLE FOR APPROPRIATION       | <del>742,102,200</del> <u>742,077,200</u> |

**SECTION II:** Part I., F. Chief of Community Building, of Ordinance No. 114, Series 2017, is hereby amended as follows:

3. PARKS & RECREATION

a. General Operations

|                               |                       |                   |
|-------------------------------|-----------------------|-------------------|
| (1) General Fund              | 18,284,100            | <u>18,259,100</u> |
| (2) Design'd Other Fund Bal.  | 209,500               |                   |
| (3) Agency and Other Receipts | <u>7,763,800</u>      |                   |
| Total-Parks & Recreation      | <del>26,257,400</del> | <u>26,232,400</u> |

h. ~~Included in F.3.a. (1) above is \$25,000 to begin a new Boys and Girls Club location in the Salvation Army Building located in Wyandotte Park.~~

**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           | <del>2,940,800</del> | <u>2,965,800</u> |
| Lapsed Projects                          | 595,000              |                  |
| Non-recurring funding source             | 3,019,000            |                  |
| CAPITAL FUND TOTAL                       | <del>7,054,800</del> | <u>7,079,800</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~~ 106,859,600

**SECTION IV:** Part I. Chief of Community Building, J. Parks & Recreation, of Ordinance No. 115, Series 2017, is hereby amended as follows:

| <u>Number</u> | <u>Project Title</u>            | <u>Fund</u> | <u>Amount</u> |
|---------------|---------------------------------|-------------|---------------|
|               | D15 Wyandotte Park Improvements | CCRF        | 25,000        |

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

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

\_\_\_\_\_  
H. Stephen Ott  
Metro Council Clerk

\_\_\_\_\_  
David James  
President of the Council

\_\_\_\_\_  
Greg Fischer  
Mayor

\_\_\_\_\_  
Approval Date

**APPROVED AS TO FORM AND LEGALITY:**

Michael J. O'Connell  
Jefferson County Attorney

BY: \_\_\_\_\_