

FY21 Amendment - Operating Budget - General									
Ordinance Page #	Department	Description	General Fund	Agency Funds	CARES	Capital Fund	Bond - 10 Year	Note	Total
1	Revenue	Property Tax Revenue	-\$3,140,000						-\$3,140,000
1	Revenue	CARES Federal Funds carryforward from FY20			-\$113,000,000				-\$113,000,000
1	Transfer to Capital	See transfer below D21	\$30,100						\$30,100
2	Council	D21 transfer NDF to CIF	-\$30,100						-\$30,100
2	Criminal Justice Commission	Civilian Oversight System	\$763,500						\$763,500
3		Reduce General Fund Appropriation to LMPD	\$866,100						\$866,100
3	LMPD	Contract with Churchill Downs for overtime at their Derby Events (overtime funds will be restricted until Churchill Downs contract is signed)		-\$866,100					-\$866,100
5	PW&A (SWMS)	Alley Maintenance Crew (9 months)	\$413,400						\$413,400
5	Health and Wellness	Health Equity Report	\$100,000						\$100,000
6	Youth Transitional Services	Reduce operational costs	-\$250,000						-\$250,000
6	Health and Wellness	Testing, tracing, monitoring, response			\$42,300,000				\$42,300,000
8	Resilience & Community Services	Disconnected Youth	-\$500,000						-\$500,000
8	Economic Development	Small Business Loan Program			\$21,200,000				\$21,200,000
8	Resilience & Community Services	Recovery of local \$2.7M			\$2,700,000				\$2,700,000
9	Kentuckiana Works	Disconnected Youth	-\$1,000,000						-\$1,000,000
9	Develop Louisville	Eviction Prevention Program			\$21,200,000				\$21,200,000
9	Develop Louisville	Homeowner and Rental Repair Loan Fund*	\$1,000,000						\$1,000,000
9	Develop Louisville	Increase VAP tools*	\$1,000,000						\$1,000,000
9	Develop Louisville	Improve homeownership rates and reduce vacant properties*	\$500,000						\$500,000
9	Codes and Regulations	Add 2 Code Enforcement Officers to concentrate in West End	\$170,000						\$170,000
10	OMB General Adjustment	Direct Response @ approx \$80K/day 183 days			\$14,600,000				\$14,600,000
10	OMB General Adjustment	10% Substantially Dedicated Personnel for COVID-19			\$11,000,000				\$11,000,000
10	OMB General Adjustment	Youth Appropriation	\$1,000,000						\$1,000,000
12	Related Agencies	Belle of Louisville Fleet Operating	\$500,000	\$500,000					\$1,000,000
									\$0
									\$0
									\$0
		<b>Total Budget reallocations</b>	<b>\$1,423,000</b>	<b>-\$366,100</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,056,900</b>
		<b>*Recommended in FY21 Investment Ideas from Louisville Forward</b>							
FY21 Amendment - Capital Budget - General									
Ordinance Page #	Department	Description	General Fund			Capital Fund	Bond - 10 Year	5 year Note	Total
5	OMB	Remove Project 62 Evolve 502 Scholarship Support					-\$2,500,000		-\$2,500,000
5	Waterfront	Reduce Project 68 Waterfront Development, Inc. Phase IV					-\$2,000,000		-\$2,000,000
		Additional Borrowing					-\$25,375,000	-\$1,050,000	-\$26,425,000
2	Facilities & Fleet	Impound Lot Continuation					\$1,000,000		\$1,000,000
2	Louisville Free Public Library	Increase Project 10, General Repairs					\$75,000		\$75,000
2	Facilities and Fleet Management	Increase Project 14, Facilities Deferred Maintenance					\$700,000		\$700,000
2	Louisville Free Public Library	Middletown Library Relocation					\$500,000		\$500,000
3	PW&A	One-way to Two-Way Neighborhood St Conversion Project					\$1,000,000		\$1,000,000
3	PW&A	Increase Project 21 Metro Sidewalk Repair Program					\$500,000		\$500,000
3	PW&A	Increase Project 20 Metro Street Paving					\$15,000,000		\$15,000,000
3	PW&A	Alley Camera Project					\$50,000		\$50,000
4	Develop Louisville	Increase Project 54 Louisville Affordable Housing Trust Fund - restrict \$5 M to Home ownership					\$5,000,000		\$5,000,000
4	Parks	Increase Parks Deferred Maintenance						\$350,000	\$350,000

