



Louisville Metro Government

Legislation Text

File #: O-038-16, Version: 5

ORDINANCE No. _____, Series 2016

AN ORDINANCE APPROPRIATING FROM THE GENERAL FUND FOR MID-YEAR OPERATING NEEDS BY AMENDING ORDINANCE NO. 103, SERIES 2015 RELATING TO THE 2015-2016 OPERATING BUDGET FOR THE LOUISVILLE/JEFFERSON COUNTY METRO GOVERNMENT. AS SUBMITTED BY COUNCIL MEMBER BUTLER (AMENDED BY SUBSTITUTION - AS AMENDED UPON RECONSIDERATION).

SPONSORED BY: Council Member Marianne 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. 103, Series 2015, is hereby amended as follows:

1. GENERAL FUND

Property Taxes	149,190,000	<u>150,490,000</u>
Revenue Commission Payments	<u>348,066,600</u>	<u>356,436,600</u>
Licenses and Permits	20,210,000	<u>20,070,000</u>
Fines	1,710,000	<u>1,750,000</u>
Revenue from Use of Money and Property	910,000	<u>1,000,000</u>
Charges for Service	22,320,000	<u>22,540,000</u>
Intergovernmental Revenue	16,920,000	<u>16,940,000</u> <u>18,940,000</u>
GENERAL FUND TOTAL	559,326,600	<u>569,226,600</u> <u>571,226,600</u>

6. TOTAL REVENUES AND FUNDING SOURCES ~~696,432,800~~ 705,592,800 707,592,800

7. TRANSFER TO THE CAPITAL FUND ~~(4,384,500)~~ (13,309,500) (13,459,500) (

16,259,500) (16,159,500)

9. TOTAL AVAILABLE FOR APPROPRIATION ~~690,858,300~~ 692,283,300 692,133,300
691,333,300

SECTION II: Part I., APPROPRIATIONS/AUTHORIZATIONS, of Ordinance No. 103, Series 2015, is hereby amended as follows:

If additional revenue is identified by year end, that additional revenue must be used for capital projects.

SECTION III: Part 1., C. Chief of Staff, 1. Louisville Metro Police Department, of Ordinance No. 103, Series 2015 is hereby amended as follows:

1. LOUISVILLE METRO POLICE DEPARTMENT

a.(1) General Fund 161,781,500
161,806,500

Total-Louisville Metro Police Department 170,937,100 170,962,100

f. Amended to include in C.1.a.(1) is \$25,000 for Special Investigations & Crime Prevention in District 24.

SECTION IV: Part 1., E. Chief of Community Building, 4. Community Services, of Ordinance No. 103, Series 2015 is hereby amended as follows:

4. COMMUNITY SERVICES

a.(1) General Fund 8,605,300 8,629,300

Total-Community Services 29,486,600 29,510,600

c. Amended to include in E.4.a.(1) is \$24,000 to the Portland Museum for the Squire Earick House Plaster Renovation.

SECTION V: Part 1., E. Chief of Community Building, 5. Parks and Recreation, of Ordinance No. 103, Series 2015 is hereby amended as follows:

5. PARKS & RECREATION

a.(1)	General Fund	<u>19,247,800</u>	<u>19,248,800</u>
	Total-Parks & Recreation	<u>25,743,800</u>	<u>25,744,800</u>

c. Amended to include in E.5.a.(1) is \$1,000 to West Louisville Sports, Inc.

SECTION VI: Part I., F. Chief of Louisville Forward, 1. Economic Development, of Ordinance No. 103, Series 2015, is hereby amended as follows:

1. ECONOMIC DEVELOPMENT

a.(1)	General Fund	<u>12,959,900</u>	<u>13,359,900</u>
	Total-Economic Development	<u>27,101,800</u>	<u>27,501,800</u>

e. Amended to include in F.1.a.(1) is \$400,000 for a total of \$600,000 for the SummerWorks program.

SECTION VII: Part I., F. Chief of Louisville Forward, 2. Develop Louisville, of Ordinance No. 103, Series 2015, is hereby amended as follows:

2. DEVELOP LOUISVILLE

a.(1)	General Fund	<u>10,759,600</u>	<u>11,034,600</u>	<u>11,134,600</u>
	Total-Develop Louisville	<u>18,054,000</u>	<u>18,329,000</u>	<u>18,429,000</u>

f. Amended to include in F.2.a.(1) is \$25,000 for the Metro Housing Resource Center Emergency Repair Program in District 6 and \$350,000 for OneWest. Rebound.

SECTION VIII: Part I., G., Chief Financial Officer, 1. Office of Management & Budget, of Ordinance No. 103, Series 2015, is hereby amended as follows:

1. OFFICE OF MANAGEMENT & BUDGET

a.(1)	General Fund	<u>45,739,800</u>	<u>45,989,800</u>
	Total-Office of Management & Budget	<u>72,490,400</u>	<u>72,740,400</u>

h. Amended to include in G.1.a.(1) is \$250,000 to be transferred for the Risk Management Fund for

judgment claims.

SECTION VIII: Part I., D. Chief of Public Services 6. Public Works & Assets, of Ordinance No. 103, Series 2015, is hereby amended as follows:

6. PUBLIC WORKS & ASSETS

a.(1) <u>General Fund</u>	<u>36,957,500</u>	<u>36,157,500</u>	<u>36,257,500</u>
<u>Total-Public Works & Assets</u>	<u>56,890,200</u>	<u>56,090,200</u>	<u>56,190,200</u>

SECTION VII VIII IX: Part I., L. Capital Construction, of Ordinance No. 103, Series 2015, is hereby amended as follows:

1.(a) A transfer of \$4,384,500 \$13,309,500
\$13,759,500 16,259,500 16,159,500 is hereby authorized from the General Fund to the Capital Cumulative Reserve Fund.

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

SECTION XI X XI: This Ordinance shall take effect upon its passage and approval.

Stephen Ott Metro Council Clerk

H. _____ David
Yates President of the Council

Greg Fischer Mayor

Approval Date

APPROVED AS TO FORM AND LEGALITY:

Michael J. O'Connell

Jefferson County Attorney

BY: _____

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