



Louisville Metro Government

Legislation Text

File #: O-466-18, Version: 2

Ordinance No. _____, Series 2018

AN ORDINANCE AUTHORIZING YEAR-END OPERATING BUDGET TRANSFERS BETWEEN VARIOUS AGENCIES FOR FISCAL YEAR 2017-2018 AND TO PROVIDE VARIOUS TRANSFERS AS DETAILED HEREIN AND AMENDING ORDINANCE NO. 108, SERIES 2018 RELATING TO THE 2018-2019 OPERATING BUDGET FOR THE LOUISVILLE/JEFFERSON COUNTY METRO GOVERNMENT (AS AMENDED).

Sponsored By: COUNCIL MEMBER BILL HOLLANDER AND COUNCIL MEMBER KEVIN KRAMER

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

SECTION I: The following year-end General Fund budget transfers are hereby authorized within the Fiscal Year 2017-2018 Operating Budget:

Transfer from:

Mayor's Office	(32,700)
Louisville Metro Council	(63,800)
Office of Internal Audit	(54,200)
Louisville Metro Police Department	(3,271,800)
Louisville Fire	(2,113,400)
Criminal Justice Commission	(11,700)
Emergency Services	(1,525,900)
Youth Detention Services	(205,300)
Office of Management and Budget	(260,200)
Office of Resilience and Community Services	(91,700)
Office of Performance Improvement	(36,500)
Jefferson County Clerk	(739,800)
Commonwealth Attorney	(98,600)
Coroner	(59,500)
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	(\$8,565,100)

Transfer to:

Facilities and Fleet Management	619,800
Department of Corrections	1,405,900
Metro Animal Services	508,900
Parks and Recreation	1,410,700
Louisville Zoo	1,458,600
Economic Development	473,900
Develop Louisville	226,400
Codes and Regulations	99,300
Human Resources	468,000
Human Relations Commission	60,100
Department of Information Technology	209,800
Jefferson County Attorney	397,600
Other Statutory Obligations	25,400
	<u>\$7,364,400</u>

SECTION II: The sum of \$10,910.24 is hereby transferred from the Special Revenue Fund to the General Fund related to the following amounts:

- A. \$10,910.24 to Parks and Recreation

SECTION III: The sum of \$26,880.68 is hereby transferred from the General Fund to the Special Revenue Fund related to the following amounts:

- A. \$1,459.37 to Economic Development
- B. \$18,731.77 to Public Health and Wellness
- C. \$6,689.54 to Resilience and Community Services

SECTION IV: The sum of \$174,486.89 is hereby authorized from the General Fund to the Capital Cumulative Reserve Fund as it relates to interest and surplus property sales in excess of the appropriated funding level for Fiscal Year 2017-2018:

- A. Actual earned interest of \$322,011.11 in Fiscal Year 2017-2018 relative to the budgeted interest of \$500,000, creating a deficit of \$177,988.89.
- B. Actual surplus property sales of \$3,502 in Fiscal Year 2017-2018 relative to the budgeted sales of \$0, creating a surplus of \$3,502.
- C. The net deficit after this adjustment is \$174,486.89.

SECTION V: Part I. Revenues and Funding Sources, of Ordinance 108, Series 2018 is hereby amended as follows:

REVENUES AND FUNDING SOURCES

1.	GENERAL FUND		
	Property Taxes	165,660,000	
	Revenue Commission Payments	392,970,100	
	Licenses and Permits	18,190,000	
	Fines	1,820,000	
	Revenue from Use of Money and Property	1,190,000	
	Charges for Service	21,420,000	
	Intergovernmental Revenue	<u>20,100,000</u>	
	GENERAL FUND TOTAL	621,350,100	
2.	AGENCY AND OTHER RECEIPTS	118,180,700	
3.	MUNICIPAL AID	6,500,000	
4.	COMMUNITY DEVELOPMENT	5,861,900	
5.	NON-RECURRING GENERAL FUND	1,940,000	<u>2,561,791</u>
6.	TOTAL REVENUES AND FUNDING SOURCES	<u>753,832,700</u>	<u>754,454,491</u>
7.	TRANSFER FROM THE CAPITAL FUND	3,206,500	
8.	COMMITTED FUNDS	(500,000)	
9.	TOTAL AVAILABLE FOR APPROPRIATION	<u>756,539,200</u>	<u>757,160,991</u>

SECTION VI: Part I. J. Chief of Resilience, of Ordinance 108, Series 2018 is hereby amended as follows:

1. OFFICE OF RESILIENCE & COMMUNITY SERVICES

a. General Operations

General Fund	9,093,700	<u>9,640,491</u>
Community Development	2,533,600	
Agency and Other Receipts	18,022,400	
Total - Office of Resilience & Community Services	<u>29,649,700</u>	<u>30,196,491</u>

Included in Section VI.1.a. above is \$546,791 to the Office of Resilience & Community Services (the "Office") to be used exclusively for services to people experiencing homelessness, including (1) temporary storage of belongings; (2) temporary shelter for families and individuals, including low-barrier shelter beds. The Office shall present a plan for the use of these funds to the Metro Council President on or before January 2, 2019, with the goal of implementing the additional services by that date and no later than January 14, 2019. The plan shall name partnering organizations, a description of the services to be rendered by them, and the budget for those services. The services offered shall serve as a bridge to a more permanent plan to address these needs, which shall be proposed no later than April 25, 2019, when the Mayor presents his proposed FY20 Capital and Operating Budgets.

SECTION VII: Part I. F. Chief of Community Building, of Ordinance 108, Series 2018 is hereby amended as follows:

4. LOUISVILLE ZOO

a. General Operations

General Fund	4,308,600	<u>4,383,600</u>
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Agency and Other Receipts	11,676,800	
Total - Louisville Zoo	15,985,400	<u>16,060,400</u>

Included in Section VII.4.a. above is \$75,000 to the Louisville Zoo for the Zoo's 50th Anniversary Celebration in 2019.

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

SECTION VI IX: This Ordinance shall take effect upon its passage and approval.

Stephen Ott Metro Council Clerk

H. _____ 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: _____
O-466-18 FY 18 Year End Adjustments Proposed (As Amended)