



# Louisville Metro Government

## Legislation Text

File #: O-077-21, Version: 1

**ORDINANCE NO. \_\_\_\_\_, SERIES 2021**

**AN ORDINANCE AMENDING ORDINANCE NO. 072, SERIES 2020 RELATING TO THE FISCAL YEAR 2020-2021 CAPITAL BUDGET OF THE LOUISVILLE/JEFFERSON COUNTY METRO GOVERNMENT BY APPROPRIATING \$30,700,000 FROM THE GENERAL FUND FOR MID-YEAR CAPITAL NEEDS TO PUBLIC WORKS & ASSETS, PARKS & RECREATION, LIBRARY, AND FACILITIES & FLEET DEFERRED MAINTENANCE, AND AMENDING ORDINANCE NO. 073, SERIES 2020 RELATING TO THE FISCAL YEAR 2020-2021 OPERATING BUDGET OF THE LOUISVILLE/JEFFERSON COUNTY METRO GOVERNMENT TO ADJUST GENERAL FUND APPROPRIATIONS/AUTHORIZATIONS AS A RESULT OF MID-YEAR FORECAST.**

**SPONSORED BY: COUNCIL MEMBERS KEVIN KRAMER AND MARK FOX**

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

**SECTION I:** Part I. A. Revenues and Funding Sources, of Ordinance 072, Series 2020 is hereby amended as follows:

| A. REVENUES AND FUNDING SOURCES   |  |                    |                    |
|-----------------------------------|--|--------------------|--------------------|
| 1.                                | CAPITAL FUND                             |                    |                    |
|                                   | Capital Cumulative Reserve Fund Interest | 100,100            |                    |
|                                   | <u>Transfer from the General Fund</u>    | <u>0</u>           | <u>30,700,000</u>  |
|                                   | CAPITAL FUND TOTAL                       | 100,100            | <u>30,800,100</u>  |
| 2.                                | AGENCY AND OTHER RECEIPTS                | 120,800,400        |                    |
| 3.                                | MUNICIPAL AID                            | 0                  |                    |
| 4.                                | COUNTY ROAD AID                          | 0                  |                    |
| 5.                                | COMMUNITY DEVELOPMENT                    | 6,333,000          |                    |
| Total Available for Appropriation |  | <u>127,233,500</u> | <u>157,933,500</u> |

**SECTION II:** Part I., Deputy Chief of Staff, E. Louisville Free Public Library, of Ordinance No. 072, Series 2020, is hereby amended as follows:

| <u>Number</u> | <u>Project Title</u>        | <u>Fund</u> | <u>Amount</u>    |
|---------------|-----------------------------|-------------|------------------|
|               | <u>Deferred Maintenance</u> | <u>CCRF</u> | <u>1,000,000</u> |

**SECTION III:** Part I., Chief of Public Services, F. Facilities and Fleet Management, of Ordinance No. 072, Series 2020, is hereby amended as follows:

| <u>Number</u> | <u>Project Title</u>                 | <u>Fund</u> | <u>Amount</u>    |
|---------------|--------------------------------------|-------------|------------------|
| 15            | Facilities Deferred Maintenance_____ |             |                  |
|               |                                      | BOND        | 1,700,000        |
|               | <u>b.</u>                            | <u>CCRF</u> | <u>5,300,000</u> |

**SECTION IV:** Part I., Chief of Public Services, J. Public Works & Assets, of Ordinance No. 072, Series 2020, is hereby amended as follows:

| <u>Number</u> | <u>Project Title</u> | <u>Fund</u> | <u>Amount</u>     |
|---------------|----------------------|-------------|-------------------|
| 22            | Metro Street Paving  |             |                   |
|               | <u>a.</u>            | BOND        | 20,000,000        |
|               | <u>b.</u>            | <u>CCRF</u> | <u>20,000,000</u> |

|              |  |
|--------------|--|
| a. <u>c.</u> | Included in the amount above is FY21 paving and pavement rehab funds as outlined in the 3 Year Paving Plan presented to the Council.   |
| b. <u>d.</u> | Included in the amount above is sufficient funding to survey all Metro maintained roads and incorporate the results in an updated long-term paving plan to be presented to the Public Works & Transportation Committee by April 1, 2021. |
| c. <u>e.</u> | Public Works & Assets will continue to provide the Council with the monthly status report of all paving projects funded from any source.   |

|    |                               |             |                  |
|----|-------------------------------|-------------|------------------|
| 23 | Metro Sidewalk Repair Program |             |                  |
|    | <u>a.</u>                     | BOND        | 1,000,000        |
|    | <u>b.</u>                     | <u>CCRF</u> | <u>1,200,000</u> |

|              |  |
|--------------|--|
| a. <u>c.</u> | Included in project 23 is sufficient funding to repair all sidewalks rated 4         |
|              | and 5 reported through February 20, 2018 <u>December 31, 2018</u> . Public Works is  |
|              | dedicating the full sidewalk repair budget for fiscal years 2021, 2022 & a portion   |
|              | of 2023 until the sidewalk repair backlog of reported sidewalk hazards that pre-date |
|              | the detailed sidewalk inventory has been eliminated. Sidewalk hazards                |
|              | reported after the sidewalk inventory, December 31, 2018, will not receive a         |
|              | higher priority than sidewalk hazards discovered as a result of the inventory.       |
|              | Prioritization of sidewalk repairs using the sidewalk inventory will consider        |
|              | the following criteria: #1 - Latent demand using the Pedestrian Demand Map,          |
|              | #2 - Proximity to origin/destination - Transit, Hospital/Assisted Living             |
|              | Facility, School/Community Facility/Government Building, Employment                  |
|              | Centers & Business Zones, Residential, Concentration of damage & injury              |
|              | claims. #3 - Quantity of severity in the area (PW&A will focus on areas with         |
|              | a concentration of 4's & 5's for efficiency).  |
| b. <u>d.</u> | Public Works & Assets will continue to provide the Council with a monthly            |
|              | status report of all sidewalk repair projects funded from any source.                |

**SECTION V:** Part I., Chief of Community Building, L. Parks and Recreation, of Ordinance No. 072, Series 2020, is hereby amended as follows:

| <u>Number</u> | <u>Project Title</u> | <u>Fund</u> | <u>Amount</u>    |
|---------------|----------------------|-------------|------------------|
| 98            | Deferred Maintenance |             |                  |
|               | <u>a.</u>            | NOTE        | 850,000          |
|               |                      | <u>CCRF</u> | <u>3,200,000</u> |
|               |                      |             | <u>b.</u>        |

**SECTION VI:** Part I. A. Revenues and Funding Sources, of Ordinance 073, Series 2020 is hereby amended as follows:

| REVENUES AND FUNDING SOURCES |  |             |              |
|------------------------------|--|-------------|--------------|
| 1.                           | GENERAL FUND                           |             |              |
|                              | Property Taxes                         | 183,720,000 | 185,850,000  |
|                              | Revenue Commission Payments            | 379,717,600 | 410,757,600  |
|                              | Licenses and Permits                   | 17,480,000  | 17,410,000   |
|                              | Fines                                  | 1,390,000   | 670,000      |
|                              | Revenue from Use of Money and Property | 860,000     | 1,630,000    |
|                              | Charges for Service                    | 15,760,000  | 13,000,000   |
|                              | Intergovernmental Revenue              | 14,340,000  | 14,650,000   |
|                              | GENERAL FUND TOTAL                     | 613,267,600 | 643,967,600  |
| 2.                           | AGENCY AND OTHER RECEIPTS              | 244,832,200 |              |
| 3.                           | MUNICIPAL AID                          | 12,270,000  |              |
| 4.                           | COMMUNITY DEVELOPMENT                  | 5,582,800   |              |
| 5.                           | NON-RECURRING GENERAL FUND             | 10,698,100  |              |
| 6.                           | USE OF UNASSIGNED FUND BALANCE         | 0           |              |
| 7.                           | TOTAL REVENUES AND FUNDING SOURCES     | 886,650,700 | 917,350,700  |
| 8.                           | TRANSFER TO THE CAPITAL FUND           | (30,100)    | (30,730,100) |
| 9.                           | COMMITTED FUNDS                        | (20,800)    |              |
| 10.                          | TOTAL AVAILABLE FOR APPROPRIATION      | 886,599,800 | 886,599,800  |

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

**SECTION VIII:** The Ordinance shall take effect upon its passage and approval.

\_\_\_\_\_  
 Sonya Harward Metro Council Clerk

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

David

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

\_\_\_\_\_  
 Approved Date

**APPROVED AS TO FORM AND LEGALITY:**

Michael J. O’Connell  
 Jefferson County Attorney

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

O-077-21 FY21 Mid YEAR OP CAP ORD Kramer.docx