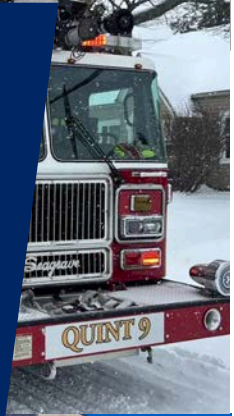




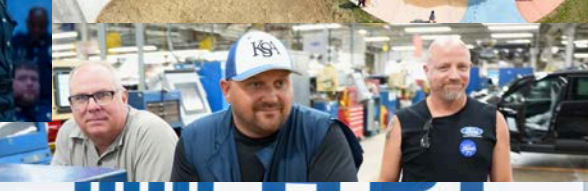
***2026-2027***



# ***Mayor Craig Greenberg's***



# ***Proposed Budget***



# Fiscal Year 2026-2027

## Louisville Metro Proposed Executive Budget

Craig Greenberg, Mayor



### **Metro Council**

District 1	Tammy Hawkins
District 2	Barbara Shanklin
District 3	Shameka Parrish-Wright
District 4	Ken Herndon
District 5	Donna L. Purvis
District 6	JP Lyninger
District 7	Paula McCraney
District 8	Ben Reno-Weber
District 9	Andrew Owen
District 10	Josie Raymond
District 11	Kevin Kramer
District 12	Jonathan Joseph
District 13	Dan Seum, Jr.
District 14	Crystal Bast
District 15	Jennifer Chappell
District 16	Scott Reed
District 17	Markus Winkler
District 18	Marilyn Parker
District 19	Anthony Piagentini
District 20	Stuart Benson
District 21	Betsy Ruhe
District 22	Kevin Bratcher
District 23	Jeff Hudson
District 24	Ginny Mulvey-Woolridge
District 25	Khalil Batshon
District 26	Brent Ackerson



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OFFICE OF THE MAYOR  
CRAIG GREENBERG

April 23, 2026

To my Colleagues of the Louisville Metro Council:

I am excited to present my 2026-2027 Proposed Budget, which is centered on delivering for Louisville families.

As we look to move our city in a new direction, our focus is helping protect public safety, creating good-paying jobs, building more affordable housing, making early childhood education a reality for everyone, and providing for those who need us the most. That's why I am adding money in this budget to open new pools, parks and libraries. Plus, we're investing in new technology that will make us safer, replacing outdated fire equipment, building new healthcare clinics, and creating new economic development opportunities to give our traditional retail corridors new life.

As I look back on the last fiscal year, I think about all we came through together. From the UPS plane crash that forever changed the fabric of our community to the massive winter snowstorm, I am proud we've worked together for our city and its people. That is why we do what we do, and it is my honor to present you with this year's budget.

Thank you for your support, I look forward to working with you as we continue to build an even safer, stronger and healthier Louisville.

Sincerely,

A handwritten signature in blue ink, appearing to read "C. Greenberg", is positioned below the word "Sincerely,".

Craig Greenberg  
Mayor

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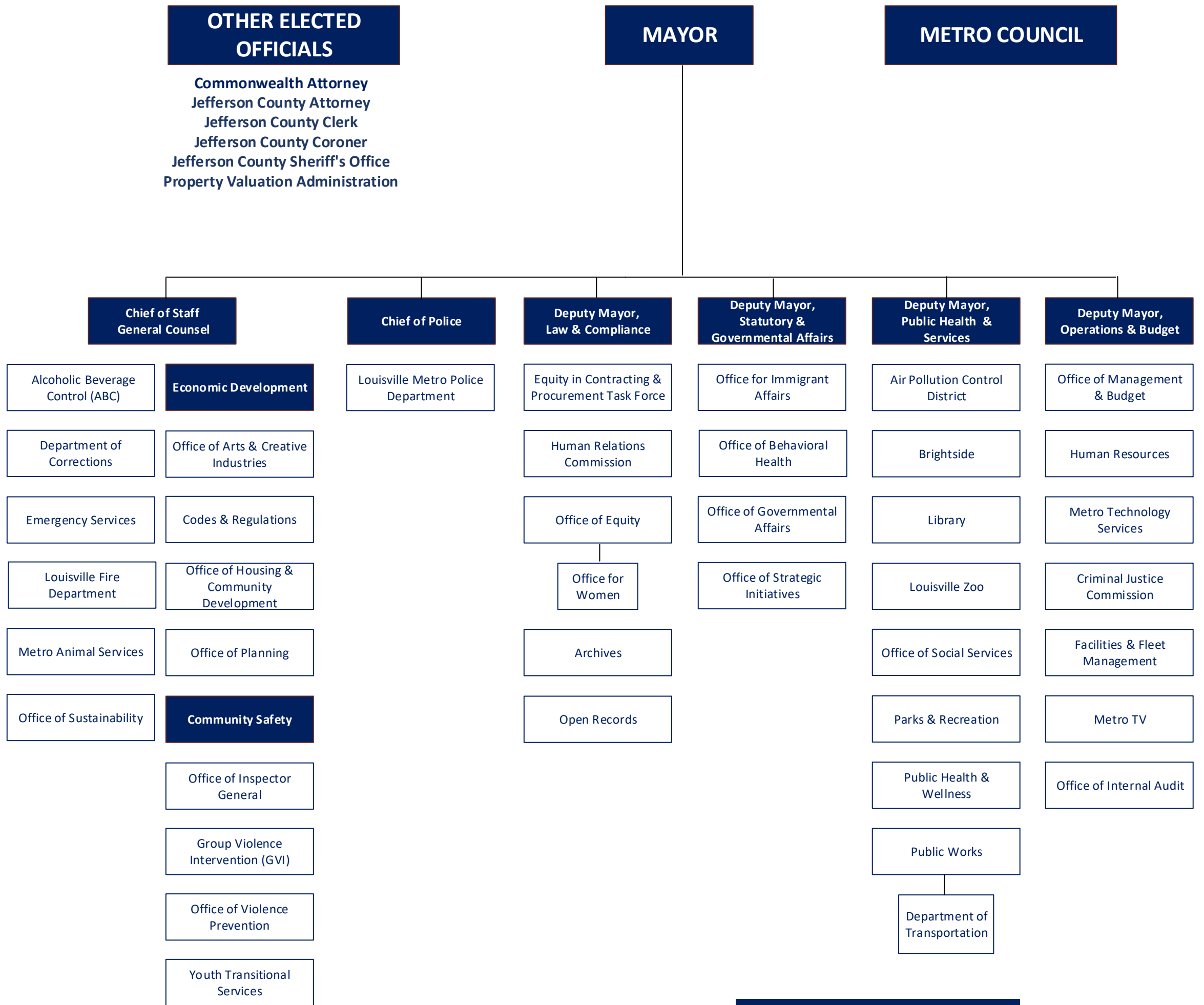
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# LOUISVILLE METRO GOVERNMENT



## RELATED AGENCIES

- Affordable Housing Trust Fund
- Belle of Louisville Riverboats
- Board of Health
- KentuckianaWorks
- Kentucky Science Center
- Louisville Downtown Partnership
- Louisville & Jefferson County Riverport Authority
- Louisville Metro Housing Authority
- Louisville Regional Airport Authority
- Louisville Water Company
- Metropolitan Sewer District (MSD)
- Parking Authority of River City (PARC)
- Transit Authority of River City (TARC)
- Waterfront Development Corporation



April, 2026

## **LOUISVILLE METRO BUDGET BACKGROUND, PROCESS, AND FINANCIAL POLICIES FISCAL YEAR 2026-2027**

### **1. Organization**

In the 2000 General Election, local voters approved consolidation of the governmental and corporate functions of the City of Louisville, Kentucky (the City) and the County of Jefferson, Kentucky (the County) into a single political entity. Pursuant to legislation enacted by the Kentucky General Assembly, the Louisville/Jefferson County Metro Government (also known as Louisville Metro Government or Metro) commenced operations effective January 6, 2003, replacing, and superseding the governments of the City and the County. Neither the City nor the County continues to exist as an independent governmental entity and the boundaries of the City of Louisville and Jefferson County are now co-extensive.

All executive and administrative power of the consolidated local government is vested in the Office of the Mayor. The Mayor of the consolidated local government possesses substantially all the power and authority possessed by the Mayor of the City of Louisville and the former Jefferson County Judge/Executive prior to the effective date. The legislative authority of the consolidated local government is vested in the Metro Council, composed of one member elected from each of 26 council districts for staggered four-year terms.

### **2. Budgeting and Amending Procedures**

An annual appropriated budget is adopted for the General Fund on a cash basis separate from generally accepted accounting principles (GAAP) in the United States of America. The Governmental Fund Statements presented in the [Annual Comprehensive Financial Report](#) are prepared using a modified accrual basis in accordance with GAAP. Examples of differences between the Budget and the Annual Comprehensive Financial Report include not budgeting for the mark-to-market accounting entry made at fiscal year-end to record any market rate change to Metro's investment portfolio and not budgeting for specific levels of inventories throughout Metro Government.

All annual appropriations from the General Fund lapse at year-end, unless otherwise noted. The Amended Budget totals for FY26 presented herein may be minimally out of balance due to aggregate rounding of budget amendments that occur throughout the year; all budgets are balanced throughout the year at the smallest reporting level within Metro's financial system (the cost center level).

On or before May 1 of each year, pursuant to state statute, the Mayor proposes an Executive Budget to the Metro Council, incorporating an estimate of revenues and proposed appropriations from the General Fund as well as a Capital Budget

incorporating available sources of funding. The Metro Council may hold budget hearings and amend the Executive Budget. On or before June 30 of each year, as required by state statute, the Metro Council adopts the Executive Budget, as it may have been amended, as the approved budget for the fiscal year beginning July 1. An affirmative vote of a majority of the Metro Council is required to change the proposed appropriations or to revise revenue estimates contained in the Executive Budget. An affirmative vote of a majority of the Metro Council is also required to amend the budget once it has been approved or to approve any supplemental appropriations unless delegation is provisionally included in the annual budget ordinance(s).

All budget adjustments at the department level must be approved by the Chief Financial Officer consistent with the approved budget ordinance(s).

### **3. Definition of Fiscal Year, Capital Expenditures, and a Balanced Budget**

Louisville Metro Government operates on a fiscal year which commences July 1 and ends June 30. Louisville Metro defines capital assets as assets with an initial individual cost of more than \$5,000 and an estimated useful life in excess of one year.

The accompanying Summary of Annual Fund Balances table identifies resources and appropriations for the fund sources that are predominantly locally driven in terms of appropriation authority (as opposed to a specific grant fund for a specific purpose). The funds identified include the General Fund, Capital Fund, Municipal Aid Fund, County Road Aid Fund, and Community Development Fund. Metro Government's definition of a balanced budget is one in which each of those identified funds is balanced based on adopted current year revenue and entitlement projections. Such a budget would, at a minimum, maintain the Unassigned General Fund balance at the conclusion of the fiscal year.

Items identified as a non-recurring funding source are generally directed into capital project appropriations. Louisville Metro has made progress towards a structurally balanced budget where appropriation needs, and growth are consistent with revenue growth. This budget continues to build on the progress by matching growth in compensation to projected growth in revenues through changes in investment practices and increasing other revenue collection efforts where possible.

### **4. Budget Process Timeline**

The annual budget process begins in November. Questionnaires related to each department's operational needs, strategic initiatives, service delivery plans, revenues, contracts, organizational structure, grants, and capital plans are distributed. Follow-up meetings between the Office of Management & Budget and

each department take place in February. Detailed budget reviews are presented to the Mayor and his leadership team in March and early April along with legislative briefings to Metro Council.

The Mayor's Proposed Budget is presented to Metro Council in late April and Metro Council conducts budget hearings during the months of May and June to review and adopt Metro's operating and capital budgets prior to July 1.

**Timeline:**

November:	Budget development questionnaires distributed
January-February:	Budget development meetings
March-April:	Budget reviews with Mayor and legislative briefings
April:	Mayor's Proposed Budget presented
May-June:	Metro Council budget hearings and adoption

## 5. Financial Policies

Louisville Metro Government maintains numerous financial policies related to revenue collection, risk management, procurement, investments, accounting procedures, payroll, budgeting procedures, and accounts payable. Three policies of note (briefly quoted here) are:

**Unrestricted Fund Balance Policy:**

<https://louisvilleky.gov/government/management-budget/key-policies>

In managing its Unrestricted General Fund Balance (Financial Stabilization Fund), it is Metro's policy to:

- Maintain a Financial Stabilization Fund balance between one and two months of monthly average current year general fund budgeted expenditures
- Generate additional revenues or reduce expenditures to maintain or replenish the Financial Stabilization Fund balance to meet the policy amount

**Louisville Debt Policies:**

<https://louisvilleky.gov/government/management-budget/key-policies>

In managing its debt, it is Louisville's policy to:

- Achieve the lowest cost of capital

- Ensure the highest credit ratings possible consistent with the current economic and demographic conditions of the community
- Assure access to the capital credit markets at all times
- Preserve financial flexibility as it relates to the timing and structure of debt
- Manage interest rate risk exposure

#### **Louisville Metro Investment Policy:**

<https://louisvilleky.gov/government/management-budget/key-policies>

These policies are designed to ensure the prudent management of public funds, the availability of operating and capital funds when needed, and an investment return competitive with comparable funds and financial market indices.

It shall be the policy of the Metro Government that all investments and investment practices meet or exceed all statutes governing the investment of public funds in Kentucky and investment restrictions imposed by bond covenants. Further, accounting for the investments of the Metro Government shall be consistent with guidelines of the Governmental Accounting Standards Board (GASB).

## **6. Fund Balance Information**

Fund balance is defined as the difference between assets and liabilities. Louisville Metro presents four primary governmental funds in its Annual Comprehensive Financial Report each year: General Fund, Special Revenue Fund, Capital Projects Fund, and Nonmajor Governmental Funds. The fund balance totals are then identified within the following categories: Non-spendable; Restricted; Committed; Assigned; and, Unassigned. A full definition of each category may be found in Note 1.Q. (Summary of Significant Accounting Policies; Fund Balances) of the FY25 Annual Comprehensive Financial Report (Page 69). The only fund to have an Unassigned Fund Balance is the General Fund. A summary of the FY25 Annual Comprehensive Financial Report along with projected changes to the Unassigned Fund Balance is provided below.

Summary of Governmental Funds as of 6/30/25:

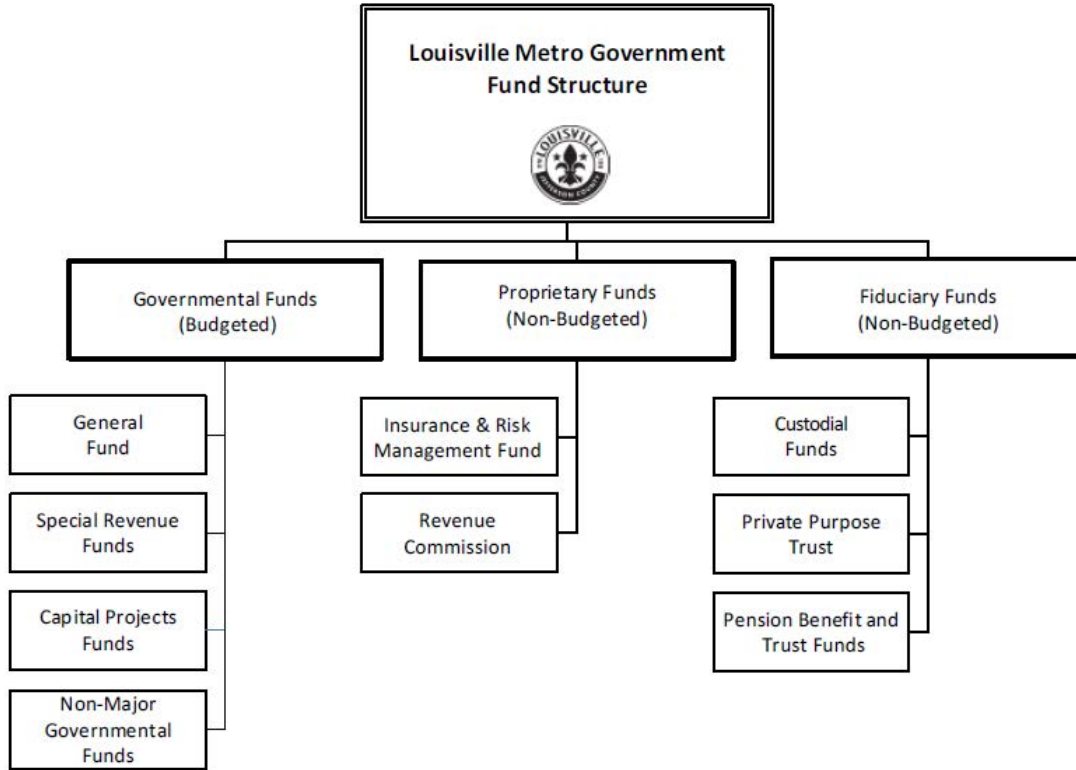
- General Fund: \$240,669,678
- Special Revenue Fund: \$116,813,702
- Capital Projects Fund: \$152,386,848
- Nonmajor Governmental Funds: \$13,735,293

Total Governmental Funds: \$523,605,521

Unassigned General Fund Balance History Projected Activity (in millions)

6/30/16 Fund Balance: \$67.9  
6/30/17 Fund Balance: \$68.9  
6/30/18 Fund Balance: \$69.4  
6/30/19 Fund Balance: \$70.8  
6/30/20 Fund Balance: \$71.1  
6/30/21 Fund Balance: \$71.4  
6/30/22 Fund Balance: \$72.7  
6/30/23 Fund Balance: \$90.0  
6/30/24 Fund Balance: \$108.0  
6/30/25 Fund Balance: \$92.0  
6/30/26 Fund Balance (Projected): \$92.5  
6/30/27 Fund Balance (Projected): \$92.5

**LOUISVILLE METRO  
FUND STRUCTURE  
FISCAL YEAR 2026-2027**



## Governmental Funds

Most of Louisville Metro’s basic services are reported in Governmental Funds, which focus on how money flows into and out of those funds and the balances left at year-end that are available to spend. These funds are reported using modified accrual accounting, which measures cash and all other financial assets that can readily be converted to cash.

Louisville Metro reports for the following Governmental Funds:

- The **General Fund** is Louisville Metro’s primary operating fund. It accounts for all general government activities which are not required to be accounted for in another fund.
- The **Special Revenue Funds** account for specific revenues that are restricted or committed to be spent for specified purposes other than debt service or capital projects. Louisville Metro reports federal and state grant money in various Special Revenue Funds.

- The **Capital Projects Funds** account for the acquisition or construction of general capital assets.
- **Non-Major Governmental Funds** are comprised of the Special Purpose Capital Fund, Debt Service Funds, and Capital Projects Funds of certain blended component units. The Special Purpose Capital Fund accounts for the acquisition of assets, such as vehicles and data processing equipment, which are funded by specific revenue sources. The Debt Service Fund accounts for resources set aside to meet current and future debt service requirements on general long-term debt. The Capital Projects Fund of certain blended component units accounts for the acquisition or construction of general capital assets.

## Proprietary Funds

Proprietary Funds distinguish operating revenues and expenses from non-operating items. They account for the purchase of insurance, the operation and administration of Louisville Metro's self-insurance programs, and the administration and collection of Louisville Metro's occupational tax.

Louisville Metro reports for the following internal service funds:

- The **Insurance & Risk Management Fund** is used to account for Louisville Metro's self-insurance programs, including the employee health care fund.
- The **Revenue Commission Fund** is used to account for the blended component unit of the Louisville/Jefferson County Metro Revenue Commission. The Revenue Commission Fund is reported as part of the primary government. Its primary purpose is to collect certain taxes and fees on behalf of Louisville Metro and to collect and remit debt service requirements on Metro Government's General Obligation bonds. To a lesser extent, Revenue Commission is the collection agent of certain fees and taxes for other local governmental entities.

## Fiduciary Funds

Fiduciary Funds are used to account for assets held on behalf of outside parties, including other governments. Louisville Metro Government reports the following Fiduciary Funds:

- **Custodial Funds** are used to account for assets held by elected officials and other departments as agents for individuals, governmental entities, and others. These funds include Revenue Commission funds collected for other local governmental entities.
- The **Private Purpose Trust** is used to account for a discount loan program.
- **Pension Benefit and Trust Funds** are used to account for the Firefighters' Pension Fund and the Policemen's Retirement Fund.

## LOUISVILLE METRO SERVICE LEVEL CHANGES AND REORGANIZATIONS FISCAL YEAR 2026-2027

The FY27 Proposed Budget includes targeted service expansions, strategic reorganizations, and selected reductions to better align resources with community priorities and operational needs. These changes focus primarily on public safety and emergency response, housing stability, economic development, quality-of-life services, technology modernization, and organizational efficiency.

Several investments reflect the continuation or local replacement of programs previously supported through one-time or expiring funding sources.

### Overview: What Is Changing in FY27

Key highlights of the FY27 Proposed Budget include the following:

- Expansion of **Thrive By Five**, strengthening early childhood learning and improving the quality, stability, and accessibility of childcare in Louisville.
- Expanded library services through additional staffing and operating support for the **Main Library** and **Fern Creek Library** expansions.
- Expansion of the **Drone as First Responders** program to improve response times, situational awareness, and responder safety.
- Continuation of **community violence intervention (CVI)** services previously supported with federal funding.
- Increased funding for the **Senior Nutrition Program**, which provides weekday lunchtime meals to active older adults.
- Expansion of the **Home for Good** initiative to support permanent supportive housing.
- Funding for **downpayment assistance** for low- to moderate-income homebuyers purchasing homes in the Louisville Metro area.
- Increased funding for the **Louisville Sports Commission** to attract regional, national, and international sporting events, including the 2028 U.S. Gymnastics Olympic Trials.
- Additional resources for **One Louisville**, the newly combined economic development organization, to support continued economic development activities and regional competitiveness.
- Continued investments supporting economic development activities across Louisville Metro.

- Continued investment in **technology** to modernize internal operations, reduce administrative burden, and improve the delivery of government services.
- Elimination of 85 positions and the addition of 31 funded positions, resulting in a **net decrease of 54 positions citywide**.
- Select program and funding reductions associated with expiring funding sources or shifting priorities.

## **A. Service Expansions and Enhancements**

### Public Safety, Emergency Response, and Violence Prevention

The Louisville Metro Police Department budget includes **\$331,200** to increase starting wages for police recruits in order to enhance recruitment and retention, along with **\$190,000** for safety supplies and personal protective equipment for recruits. The budget also includes **\$108,000** for a GPS pursuit-management system designed to support safer vehicle pursuits.

Emergency Services expands the **Drone as First Responders** program with **\$400,000** for equipment. The budget also includes **\$1,614,500** for a long-term lease to replace cardiac monitors, defibrillators, and other lifesaving equipment, as well as **\$2,200,000** to continue funding for call-takers and dispatchers.

The Group Violence Intervention budget includes funding for a senior data analyst to support data-driven decision-making related to violence prevention strategies.

### Affordable Housing and Homelessness

The Mayor's Office budget includes an additional **\$500,000** to continue the **Home for Good** initiative, supporting permanent supportive housing.

The Office of Social Services budget includes **\$210,000** to expand the **Safe and Healthy Streets** initiative by adding a second shift and Saturday operations. Funding is also provided for overnight shelter operations, including **\$300,000** to St. Vincent de Paul and **\$169,900** to The Healing Place. An additional **\$73,400** supports **UP for Women and Children**, a daytime resource center for unhoused women and children.

The budget also includes **\$200,000** for Volunteers of America to support **Liberty Place**, an evidence-based residential substance-use-disorder treatment program for men.

### Early Education

The Office of Strategic Initiatives budget includes **\$2,587,100** for early childhood investments, partially supported by Mineral Severance Tax revenues as required by state law. Funding is also included to continue a position previously supported through federal relief funding.

### Quality of Life

Through the Office of Arts and Creative Industries, the budget includes **\$125,000** for the **Cultural Pass** program, providing free access to arts and cultural venues for young people and their families. The budget also includes **\$200,000** for the Louisville Orchestra, with an expectation that a portion of the funding supports collaboration with the Louisville Ballet, Kentucky Opera, and other activities. Additional investments include **\$50,000** for the Kentucky Author Forum and **\$50,000** for the Urban Design Studio.

The Office of Immigrant Affairs budget includes **\$42,500** for the **Hispanic Heritage Appreciation Initiative**, which celebrates and recognizes Louisville's Hispanic community.

The Louisville Free Public Library budget includes funding to expand staffing and operating support at the **Main Library** and **Fern Creek Library**.

Public Health and Wellness includes **\$175,000** for Family Health Centers to support services associated with the PRP Health Clinic, along with **\$100,000** for Family Health Center pop-up clinics.

The Waterfront Development Corporation budget includes **\$100,000** for the Fourth of July celebration.

### Economic Development

The Economic Development budget includes **\$3,000,000** for One Louisville to support economic development activities, **\$1,170,000** for the Louisville Sports Commission, and **\$2,247,700** for the **Community Ambassador Program**, which supports cleanliness and public-space maintenance downtown and surrounding areas.

The budget also includes **\$1,000,000** for an economic development incentive to support targeted business recruitment and retention activities.

Additionally, **\$120,000** is provided to the Louisville Riverport Authority as a required local match for a **Kentucky Project Development Initiative (KPD)** grant supporting rail infrastructure improvements. The budget includes an

additional **\$300,000** for KentuckianaWorks to expand the **SummerWorks and High School Talent Pathway** program.

## **B. Reorganizations, Administrative Realignment, and Staffing Impacts**

Several departments undergo reorganizations aimed at improving efficiency and alignment without reducing service levels.

- Four Department of Archives (formerly Records Compliance) positions transfer to the Open Records division of the Louisville Metro Police Department to meet operational security requirements.
- One position transfers from Parks and Recreation to the Office of Social Services to support expanded senior services.
- Certain U.S. Department of Housing and Urban Development (HUD) programs, including HOME and CDBG, shift from the capital budget to the operating budget to better align with program delivery.
- Certain Economic Development positions previously funded by Louisville Metro will be funded through One Louisville.
- Funding for the Joshua Community Connector shifts from the Office of Social Services to the Office of Violence Prevention.

### **Position Eliminations by Department**

The following full-time and part-time position eliminations are included in the FY27 budget:

- Codes & Regulations: 20
- Department of Corrections: 3
- Emergency Services: 2
- Facilities & Fleet Management: 1
- Group Violence Intervention: 1
- Library: 13
- Louisville Metro Police Department: 15
- Office of Housing & Community Development: 2
- Office of Management & Budget: 5
- Office of Social Services: 3
- Office of Sustainability: 1
- Office of Violence Prevention: 6

- Parks & Recreation: 4
- Public Health & Wellness: 4
- Public Works & Assets: 4
- Youth Transitional Services: 1

**Total Position Eliminations: 85**

## C. Programmatic and Funding Reductions

In addition to staffing reductions, the FY27 budget includes targeted programmatic and funding reductions reflecting shifting priorities, efficiency measures, and the conclusion of certain one-time funding sources. These changes occur across multiple departments and primarily involve reductions to operating expenses, contractual services, or externally funded programs.

High-level reductions include:

- **Brightside** – Reduction in operating expenses
- **Criminal Justice Commission** – Reduction in external agency funding
- **Department of Archives** – Reduction in operating expenses
- **Department of Corrections** – Reduction in programmatic and contractual services
- **Economic Development** – Reduction in select incentive and external agency funding
- **Facilities and Fleet Management** – Reduction in operating expenses
- **Group Violence Intervention** – Reduction in operating expenses
- **Jefferson County Attorney’s Office** – Reduction in operating expenses
- **KentuckianaWorks** – Reduction in programmatic funding
- **Louisville Fire** – Reduction in operating expenses
- **Louisville Free Public Library** – Reduction in operating expenses
- **Louisville Metro Police Department** – Reduction in operating expenses
- **Louisville Zoo** – Reduction in operating expenses, offset by increased agency receipts
- **Metro Animal Services** – Reduction in operating expenses
- **Metro Technology Services** – Reduction in contractual services and equipment
- **Office of Equity** – Reduction in operating expenses
- **Office of Inspector General** – Reduction in operating expenses
- **Office of Internal Audit** – Reduction in operating expenses
- **Office of Management and Budget** – Reduction in operating expenses

- **Office of Planning** – Reduction in operating expenses
- **Office of Social Services** – Reduction in operating expenses and external agency funding
- **Office of Sustainability** – Reduction in operating expenses
- **Office of Violence Prevention** – Reduction in operating expenses and select programming
- **Public Health and Wellness** – Reduction in operating expenses
- **Youth Transitional Services** – Reduction in operating expenses

Additional detail on these changes is provided in each department's budget hearing responses.

## **D. Staffing Summary**

The FY27 budget adds **31 funded positions**, primarily supporting library services, public health activities, and violence intervention efforts. When combined with position eliminations, the budget results in a **net decrease of 54 funded positions citywide**.



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**LOUISVILLE METRO  
REVENUE DESCRIPTIONS  
FISCAL YEAR 2026-2027**

The following are descriptions of revenue collected by Louisville Metro. State and Metro legal references are provided (if applicable).

**Key:** [Kentucky Revised Statutes is KRS](#); [Louisville Metro Code of Ordinances is LMCO](#); and the Urban Services District (USD) is the area within the former boundaries of the City of Louisville that is now within Jefferson County and part of the merged Louisville Metro Government boundaries.

**PROPERTY TAXES**

**Current Levy:**

**Real & Personal Property** – Louisville Metro levies an **ad valorem tax on real property** located within the boundaries of Louisville Metro. Louisville Metro also levies an additional ad valorem tax on real property located within the USD. The current rates are 11.80 cents and 31.90 cents per \$100 of assessed valuation, respectively. Louisville Metro levies an **ad valorem tax on tangible personal property** (business filed schedules including furniture, fixtures, and computer equipment) located throughout Louisville Metro. Louisville Metro also levies an additional ad valorem tax on tangible personal property located within the USD. The current rates are 16.60 cents and 56.60 cents per \$100 of assessed valuation, respectively. In addition, Louisville Metro levies an ad valorem tax on all **motor vehicles** located within Louisville Metro. The current rate is 16.60 cents per \$100 of assessed valuation. Rate limitations are governed by KRS 132 and are reviewed each fall.

**Public Service Corporations** – Public Service Corporations are involved in interstate commerce and have their taxable valuations assessed by the State Revenue Cabinet. Louisville Metro levies an ad valorem tax on real property (currently 11.80 cents) and tangible personal property (currently 16.60 cents) of Public Service Corporations located within the boundaries of Louisville Metro. Within the Urban Services District Louisville Metro levies an additional ad valorem tax on real property (currently 31.90 cents) and tangible personal property (currently 56.60 cents).

**Distilled Spirits** – A tax at a rate of 16.60 cents per \$100 value on bonded distilled spirits stored in warehouses (KRS 132.130 & 132.150).

**Deed Tax** – This is a fee for the recording of deeds in the County Clerk’s Office. The fee is 50.0 cents per \$500 of the assessed value of the property transferred (KRS 142.050).

**Delinquent:**

**Interest & Penalties** – Revenue derived from delinquent Louisville Metro and USD property tax payments. Delinquent payments include either a 5% or 10% penalty and simple interest calculated at 12.0% per annum (KRS 134).

**Prior Year** – Urban Services District (USD) and Louisville Metro delinquent property taxes.

## REVENUE COMMISSION PAYMENTS

**Occupational Taxes** – Louisville Metro levies a 1.25% tax on employee compensation and business net profits (KRS 91.200). In addition, Louisville Metro levies a 5% license tax on the amount of premiums written by insurance companies doing business within Louisville Metro (KRS 91A.080 and LMCO 38.64). Group Health Insurance Premiums are only taxed within the Urban Services District (USD). Under KRS 91.200 (5) and (6), the Revenue Commission operating budget expenses, along with the payment of Louisville Metro’s general obligation debt, are deducted from these total collections. The balance is then remitted to Louisville Metro (LMCO 32.452(C)).

**Annual Water Company Dividend** – Louisville Metro wholly owns the capital stock of the Louisville Water Company and annually receives payment equal to 50.0% of the net income available for the dividend (based on a rolling three-year average) which is net income less specific exclusions such as deposits to the Infrastructure Replacement Reserve (IRR), if made in the current year.

## LICENSES AND PERMITS

**Bank Deposits & Life Insurance Shares** – Louisville Metro levies a **franchise tax** at the rate of .025% on the deposits of banks (KRS 136.575). Within the Urban Services District, the additional franchise tax levied is at the rate of .025% on the deposits of banks. Louisville Metro levies a tax at a rate of 15.0 cents per \$100 on the taxable capital of Domestic Life Insurance companies located in Louisville Metro (KRS 136.320). Within the Urban Services District, the additional tax levied is at a rate of 15.0 cents per \$100 on the taxable capital of Domestic Life Insurance companies.

**Alcoholic Beverage Licenses** – These funds represent fees paid to Codes & Regulations to regulate licensed businesses selling alcoholic beverages (KRS 243.060, KRS243.070 and LMCO 113.15).

**Building Permits** – Louisville Metro collects various fees relating to the issuance of building, electrical, fire suppression, HVAC, sign, and wrecking permits (LMCO 150.095-150.096). The full list of fees is promulgated by the Codes & Regulations Director and may be found at <https://louisvilleky.gov/government/get-permit>.

**Right-of-Way Permit Fees** – These funds are collected by Public Works & Assets for permits issued for special loading zones in the downtown area (LMCO 72.038). Also included in these funds are fees paid by utility companies for pavement cut permits and other companies’

easement permits encroaching on the right-of-way (LMCO 97.090-97.095). Fees formerly associated with degradation permits are now encompassed under this fee description.

**Privileges** – These funds represent the payment received by Louisville Metro for encroachment along the rights-of-way. Payments include, but are not limited to, TARC transit stops shelter fees (Kentucky Constitution Sections 163, 164 and LMCO Table of Special Ordinances, Table XIII, Ordinance No. 124 Series 1998). (It should be noted that the two percent (2%) gas franchise fee enacted by Ordinance 92, Series 2014 (KRS Chapter 96) expired on March 31, 2016.)

**Special Regulatory Licenses** – These funds represent license fees paid to the Codes & Regulations Department for licensing certain activities. Included are adult entertainment establishments, escort services, massage facilities, dance halls, vendors, horse-drawn carriages, junk yards, private detectives, pawn brokers, coin operated machines, block parties and parades (LMCO 100, LMCO115).

**IPL Civil Penalties** – These funds represent civil penalties involving enforcement of housing code violations (LMCO 150).

**Gross Revenue and Excise Tax Fund** – This payment represents the allocated payment made to Louisville Metro under the Tax Modernization Plan included as part of House Bill 272 (KRS 136.600 – 136.660). Under House Bill 272 in 2005, all cable/satellite TV, and telecommunications companies pay a percentage of their gross revenues (2.4% and 1.3% respectively) along with an excise tax of 3% on cable/satellite TV revenues into the Gross Revenue and Excise Tax Fund administered by the State Revenue Cabinet. The Revenue Cabinet distributes these funds to all local governments, school districts, and special districts. Local governments no longer assess and collect franchise fees from these companies. Payments from this fund offset the loss of franchise fee payments from these companies as well as lower tangible property tax assessments and tax payments from these companies.

**Truck License Fees** – This fee derives from the motor vehicle registration fees of heavy trucks, buses, and recreational vehicles (KRS 186.050(3)-(14)) (KRS 47.020).

**Driver's License Fees** – This is Louisville Metro's portion of the fees collected as part of the driver licensing process (KRS 186.535).

## **FINES**

**Parking Fines** – These funds are collected from parking citations issued for on-street parking violations (LMCO 72.999).

**Citation Fee Revenue** – These funds represent quarterly payments from the Commonwealth of Kentucky from a pool of funds generated by a \$20 court fee imposed on defendants in Circuit Court criminal cases. Thirty percent (30%) of the fund is distributed equally to all local governments with police departments, fifty percent (50%) of the fund is distributed to local governments based upon a formula using the number of certified officers, and twenty percent (20%)

of the fund is distributed equally to all jurisdictions that operate jails or transfer prisoners between jails (KRS 24A.176).

## **REVENUES FROM USE OF MONEY AND/OR PROPERTY**

**Investment Income Interest** – These funds represent interest earned and net capital gains on Louisville Metro’s portfolio.

**Rents** – These funds represent payments received by Louisville Metro for rents or leases of property, such as space occupied by the Commonwealth Attorney and the Downtown Ford dealership.

## **CHARGES FOR SERVICE**

**Waste Reduction Facility** – These funds represent fees charged to businesses and residents for disposal of junk at the Waste Reduction Center.

**Tow-in-Lot Fees** – These funds are fees collected relating to the impoundment and storage of illegally parked and abandoned vehicles along with auction revenue from the sale of unclaimed vehicles no sooner than 45 days after certified notification of owners and lien holders (LMCO 72.062).

**Hazardous Material Inspection Fees** – These funds represent fees assessed on any facility within the USD that uses, stores, and/or manufactures hazardous materials and is based on the quantity and total number of containers such as cylinders, drums, etc. to cover Louisville Metro’s cost of inspections, mandated reporting requirements, maintaining and providing an information database to emergency responders, and responses to emergency incidents.

**Emergency Medical Services** – These funds represent the fees paid for receipt of emergency medical services (LMCO 39.045). The Kentucky Department of Medicaid Services in conjunction with the federal Center for Medicare and Medicaid Services implemented an ambulance provider assessment program (APAP) in Fiscal Year 2021 to provide ambulance providers in the Commonwealth with enhanced payments for Medicaid – eligible patient runs and transports. And in Fiscal Year 2027 a separate Ambulance Supplemental Payment Program (ASPP) will be implemented by the Commonwealth of Kentucky Department of Medicaid Services in conjunction with the federal Center for Medicaid and Medicare Services to provide public EMS providers in the Commonwealth additional federal support in order to help cover the cost of providing EMS services to Medicaid – eligible patients.

**Police Records Report** – These funds represent charges for copies of accident reports and arrest record checks originating with the Louisville Metro Police Department (KRS 61.874).

**Fire Protection** – These funds represent fees paid to Louisville Metro for providing fire protection to home-rule cities (KRS 79.110 and LMCO Table of Special Ordinances, Table XII).

**Miscellaneous** – These miscellaneous revenues include Louisville Metro’s service charges for bad checks, escheat recovery, false alarm fees, rental registration fees, child support administration fees, vehicle reimbursement fees from employees with assigned take-home cars, and other small receipts not fitting any of the above categories.

**Indirect Services** – These funds represent Community Development Block Grant (CDBG) funds used to reimburse Louisville Metro for use of central services to conduct Block Grant activities.

## **INTERGOVERNMENTAL REVENUES**

**25% State Fees from Sheriff & Clerk** – This is Louisville Metro’s portion of fees collected by the Jefferson County Clerk and the Jefferson County Sheriff for operation of their respective offices (KRS 64.350).

**Fee Officers’ Terms** – This revenue occurs when the County Clerk and/or Sheriff complete their terms or leave office and is derived from the settling of the accounts of the two offices. As such, this revenue is only realized when either the Clerk and/or Sheriff completes their term or leaves office (KRS 64.830).

**District Court Fees** – This revenue is a portion (5.5%) of the court costs collected by the Jefferson District Court (KRS 42.320(j)).

**Mineral Severance Taxes** – This revenue is Louisville Metro’s portion of taxes levied by the State for the removal and processing of oil, natural gas, and other natural resources mined in the state. The current rate is 4.5% of gross value (KRS 42.450, and KRS143A.020).

**Department of Corrections** – This revenue includes a per diem reimbursement from the Commonwealth for housing of federal and out-of-county prisoners as well as an annual stipend from the Commonwealth for the operation of the correctional facility (KRS 441.206). Additionally, Local Corrections Assistance funds resulting from House Bill 463 in 2011 (KRS 441.207) are included in this line item. These funds are used to support local correctional facilities and programs, including the transportation of prisoners.

**Election Expense Refund** – This is a state stipend for the conduction of elections. It is based upon the number of registered voters and the number of precincts in Louisville Metro (KRS 117.343 and 117.345).

## **MUNICIPAL AID & COUNTY ROAD AID**

The Municipal Aid Funds and County Road Aid funds represent Louisville Metro’s share of State Motor Fuels tax collections. These funds are restricted in use for street and street-related expenditures. 7.7% of the State Motor Fuels tax collections are distributed to urbanized areas based upon a formula using decennial census counts (KRS 177.365). 18.3% of the State Motor Fuels tax collections are distributed to counties based upon a formula that takes into account rural population, road mileage outside urbanized areas, and rural square mileage (KRS 177.320).

**COMMUNITY DEVELOPMENT FUND**

These funds represent Louisville Metro’s Federal Community Development Block Grant (CDBG) funds and are restricted for use in low- and moderate-income areas.

**CAPITAL FUND**

These funds represent interest earned and net capital gains on the capital portion of Louisville Metro’s portfolio.

**OTHER FUNDS (NET TOTAL)**

These funds represent anticipated surplus property sales proceeds, unexpended appropriations from prior capital projects, other potential carryforward amounts available from a prior year and the anticipated use of the Unassigned General Fund Balance during the upcoming fiscal year.

**LOUISVILLE METRO  
REVENUE ESTIMATES AND RECEIPTS SUMMARY  
FISCAL YEAR 2026-2027**

**Revenue**

Total available funds are estimated at \$958,492,601. This includes: \$918,997,200 in General Fund (GF) revenues; \$12,900,000 in State Municipal Aid Program (MAP) and County Road Aid Program (CRAP) funds, \$11,400,000 in Community Development Fund funds, a net total of \$7,186,001 resulting from non-recurring funding sources and \$8,009,400 in non-recurring Opioid funds.

In FY27, the estimated total funds available of \$958,492,601 will be \$6,482,959 less than the projected \$964,975,560 available in FY26. This represents a decrease of 0.7%. However, excluding the non-recurring funding sources of \$15.2 million in FY27 along with the \$54.7 million non-recurring funding sources in FY26, total available funding in FY27 is projected to increase by \$33.1 million, or 3.6%.

Overall, GF revenue growth is anticipated to increase by 3.9% in FY27 compared to the FY26 estimate. The FY27 GF estimate of \$919.0 million is \$34.4 million more than the FY26 GF forecast of \$884.6 million. However, in FY27 the Net Interest, Fees and Expenses associated with the Revenue Commission's operating costs and General Obligation debt service payments are increasing by \$4.7 million. Excluding this \$4.7 million, the FY27 General Fund receipts are projected to grow by 4.1%

Employment and wage growth are both expected to continue in FY27 as the national and local areas continue steady post-pandemic growth. Employee Withholdings are estimated to grow by 3.3% in FY27 totaling \$414.4 million (45% of GF revenue). However, the intrinsic growth rate in employee withholdings, excluding a large payment due but misfiled in FY25 and not corrected until FY26, is forecast to be 4.3% in FY27. The FY27 forecast assumes a steady growth in the Gross Domestic Product with continuing positive impacts on both the national and local economies.

Local corporate net profits are forecasted to increase by \$1.7 million in FY27 totaling \$101.1 million (11% of GF revenue). Net profits are forecast to increase slightly by 1.7.% in FY27. Insurance premium taxes are anticipated to increase by 2.0% in FY27 totaling \$97.7 million (11% of GF revenue).

Growth in locally assessed real and personal property taxes of 4.1% is anticipated in FY27 totaling \$209.2 million (23% of GF revenue). This forecast is based upon preliminary April 2026 assessments from the Property Valuation Administrator (PVA) and the assumption of potential slight changes in both the countywide Metro real property tax rate and the Urban Services District real property tax rate from the current rates. The exact tax rates will not be determined until the Final Recap of real property assessments is received from the State Revenue Cabinet in late summer. This forecast is based upon an assumption of a potential

slight reduction in the countywide Metro Louisville real property tax rate and a slight increase in the Urban Services District real property tax rate to allow for 4% growth in real property tax revenues from the existing tax bases for 2025.

State Municipal Aid Program and County Road Aid revenues, Louisville Metro's share of the State Motor Fuels tax collections, are expected to total \$12.9 million in FY27.

Revenue estimates were developed based on current trend analyses along with anticipated continued positive impacts in several areas due to the anticipated increase in local economic activity related to the robust recovery from the economic slowdown attributable to the coronavirus (COVID-19) pandemic. However, in some instances the forecast was affected by other factors. In the case of the Louisville Water Company (LWC) Dividend, the dividend payment to Louisville Metro will be decreasing slightly to \$37.0 million in FY27 compared to \$38.6 million in FY26. The LWC dividend of \$37.0 million in FY27 is reflective of incorporation of the rolling three-year average dividend formula that has fully accounted for prior GASB pension obligation charges.

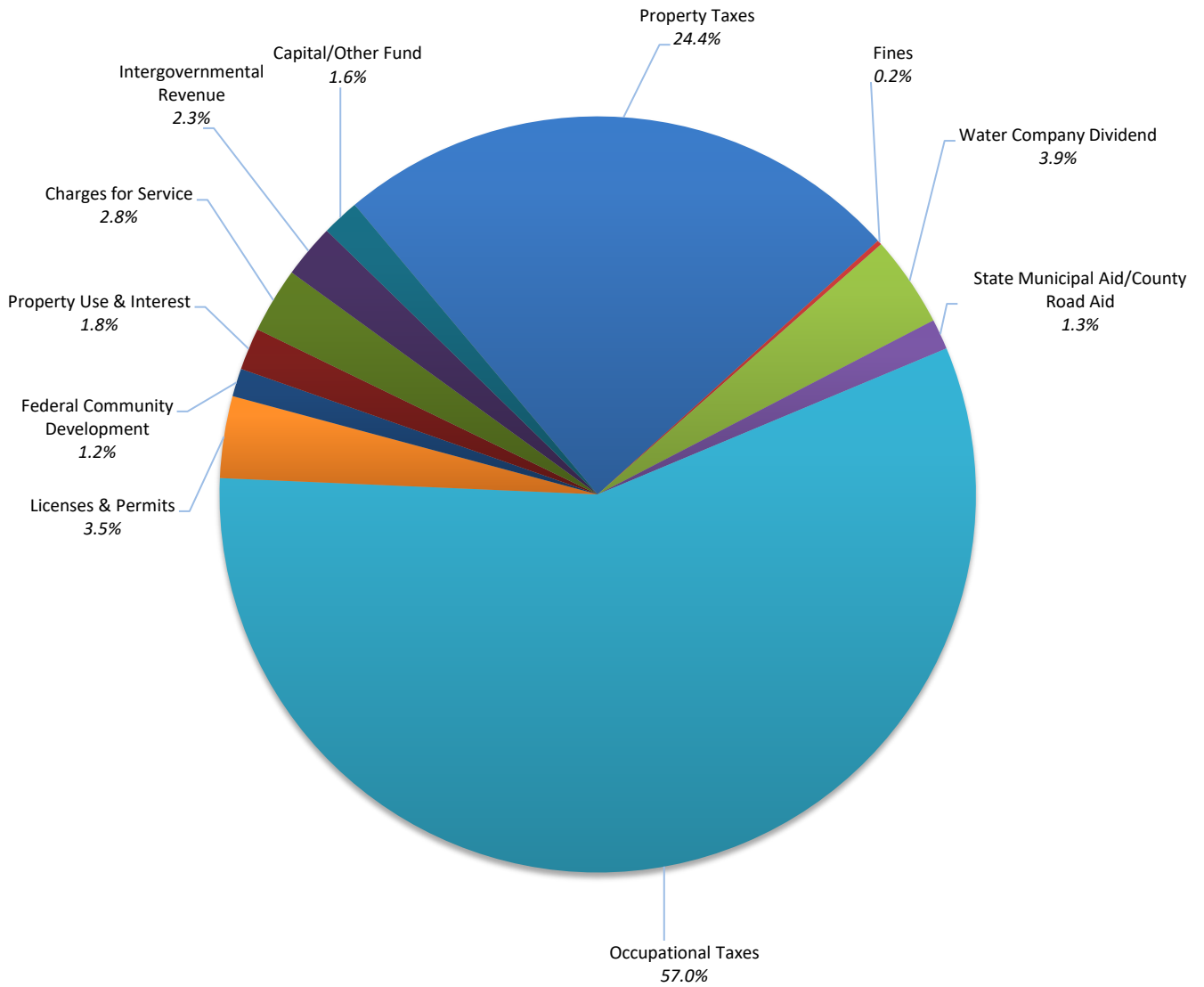
**LOUISVILLE METRO**  
**REVENUE ESTIMATES AND RECEIPTS**  
**FISCAL YEAR 2026-2027**

	Actual 2024-25	Original Budget 2025-26	Current Estimate 2025-26	Forecast 2026-27
<b>GENERAL FUND</b>				
<b>Property Taxes</b>				
Current Levy:				
Real & Personal Property	\$193,944,686	\$200,960,000	\$200,960,000	209,200,000
Public Service Corp.	18,148,202	14,070,000	15,250,000	15,700,000
Distilled Spirits	-	480,000	590,000	590,000
Agricultural Products	25	-	-	-
Deed Taxes	5,491,848	5,590,000	5,820,000	6,050,000
	<u>217,584,761</u>	<u>221,100,000</u>	<u>222,620,000</u>	<u>231,540,000</u>
Delinquent:				
Interest & Penalties	474,658	490,000	490,000	500,000
Prior Year	2,495,723	2,020,000	2,020,000	2,060,200
	<u>2,970,382</u>	<u>2,510,000</u>	<u>2,510,000</u>	<u>2,560,200</u>
<b>Property Taxes Subtotal</b>	220,555,143	223,610,000	225,130,000	234,100,200
<b>Revenue Commission Payments</b>				
Occupational License Taxes				
Employee Withholdings	376,564,059	397,730,000	401,290,000	414,370,000
Net Profits	101,004,702	103,540,000	99,460,000	101,120,000
Insurance Premiums Taxes	93,942,455	96,730,000	95,750,000	97,670,000
Net Interest, Fees & Expenses	(57,156,351)	(62,256,500)	(61,988,500)	(66,655,700)
	<u>514,354,865</u>	<u>535,743,500</u>	<u>534,511,500</u>	<u>546,504,300</u>
Annual Water Company Dividend	33,920,280	37,700,000	38,570,000	36,950,000
<b>Revenue Comm. Payments Subtotal</b>	548,275,145	573,443,500	573,081,500	583,454,300
<b>Licenses and Permits</b>				
Bank Deposits & Life Ins. Shares	10,069,081	9,840,000	10,970,000	11,300,000
Alcoholic Beverage Licenses	3,143,428	3,120,000	3,220,000	3,320,000
Building Permits	5,869,619	6,220,000	6,040,000	6,220,000
Right-of-Way Permit Fees	1,127,341	1,310,000	1,030,000	1,060,000
Privileges	-	160,000	-	-
Special Regulatory Licenses	380,239	430,000	380,000	390,000
IPL Civil Penalties	5,781,129	5,380,000	6,510,000	6,390,000
Cable TV Franchise	2,500	-	-	-
Gross Revenue & Excise Tax Fund	4,172,048	4,170,000	4,170,000	4,172,700
Truck License Fees	447,681	200,000	220,000	240,000
Driver's License Fees	187,300	70,000	180,000	190,000
<b>Licenses and Permits Subtotal</b>	31,180,367	30,900,000	32,720,000	33,282,700
<b>Fines</b>				
Parking Fines	818,030	780,000	1,070,000	1,130,000
Citation Fee Revenue	328,686	420,000	420,000	430,000
<b>Fines Subtotal</b>	1,146,716	1,200,000	1,490,000	1,560,000

**LOUISVILLE METRO  
REVENUE ESTIMATES AND RECEIPTS  
FISCAL YEAR 2026-2027**

	<b>Actual 2024-25</b>	<b>Original Budget 2025-26</b>	<b>Current Estimate 2025-26</b>	<b>Forecast 2026-27</b>
<b>Revenue From Use of Money/Property</b>				
Investment Income Interest	23,861,485	8,124,800	14,510,000	17,100,000
Rents	581,530	620,000	620,000	620,000
<b>Revenue From Use of Money/Property Subtotal</b>	<b>24,443,016</b>	<b>8,744,800</b>	<b>15,130,000</b>	<b>17,720,000</b>
<b>Charges for Service</b>				
Rev. Bonds Payment in Lieu of Taxes	20,664	-	-	
Waste Reduction Facility	1,229,501	1,030,000	1,410,000	1,450,000
Tow-in-Lot Fees	3,306,078	3,320,000	2,490,000	2,090,000
Hazardous Material Inspection Fees	7,000	10,000	10,000	10,000
Emergency Medical Services	16,705,841	17,260,000	15,510,000	20,330,000
Police Records Report	191,270	170,000	230,000	230,000
Fire Protection, Outside USD	273,939	260,000	280,000	290,000
Miscellaneous	1,108,065	640,000	810,000	2,480,000
Indirect Services	-	250,000	250,000	250,000
<b>Charges for Service Subtotal</b>	<b>22,842,357</b>	<b>22,940,000</b>	<b>20,990,000</b>	<b>27,130,000</b>
<b>Intergovernmental Revenue</b>				
25% State Fees from Sheriff & Clerk	10,892,950	11,010,000	11,380,000	11,860,000
Fee Officers' Term	-	-	-	5,000,000
District Court Fees	86,210	80,000	90,000	90,000
Mineral Severance Taxes	458,689	520,000	570,000	590,000
Department of Corrections	3,740,173	3,850,000	3,890,000	3,890,000
Election Expense Refund	311,100	160,000	160,000	320,000
<b>Intergovernmental Revenue Subtotal</b>	<b>15,489,122</b>	<b>15,620,000</b>	<b>16,090,000</b>	<b>21,750,000</b>
<b>General Fund Total</b>	<b>863,931,866</b>	<b>876,458,300</b>	<b>884,631,500</b>	<b>918,997,200</b>
<b>Municipal Aid/County Road Aid</b>	<b>14,300,000</b>	<b>14,300,000</b>	<b>14,300,000</b>	<b>12,900,000</b>
<b>Community Development Fund</b>	<b>10,953,200</b>	<b>11,301,200</b>	<b>11,301,200</b>	<b>11,400,000</b>
<b>Current Revenues Total</b>	<b>889,185,066</b>	<b>902,059,500</b>	<b>910,232,700</b>	<b>943,297,200</b>
<b>Capital Fund</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>-</b>
<b>Other Funds (Net Total)</b>	<b>33,704,192</b>	<b>54,242,860</b>	<b>54,242,860</b>	<b>15,195,401</b>
<b>All Revenues Total</b>	<b>\$923,389,258</b>	<b>\$956,802,360</b>	<b>\$964,975,560</b>	<b>\$958,492,601</b>

**LOUISVILLE METRO  
SOURCES OF REVENUE  
FISCAL YEAR 2026-2027**  
**General Fund - Municipal Aid/County Road Aid  
Community Development Fund - Capital/Other Fund**





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**LOUISVILLE METRO  
DEBT SERVICE  
FISCAL YEAR 2026-2027**

**Purpose:** This section is intended to provide summary level information regarding debt service obligations of Louisville Metro. It is not intended to replace any official transcripts or bond offering documents.

**Organization:** This section is organized with a cumulative debt service total for Louisville Metro, then a summary listing for the FY27 budget by the entity providing the debt service payment with the bond years ascending to the most recent year of issuance, including anticipated new issuances.

**Accounting:** The totals provided in this section relate to scheduled debt service within the fiscal year indicated. The Annual Comprehensive Financial Report may differ due to the accrual accounting of interest payments and subsequent reversals upon the first debt service payment of the next fiscal year. For example, a bond with semi-annual payments on April 1<sup>st</sup> and October 1<sup>st</sup> would have the associated accrued interest between April 1<sup>st</sup> and June 30<sup>th</sup> recorded in the Annual Comprehensive Financial Report.

**Timing:** Where external sources of debt service are listed it is possible that due to the timing of the payment to Louisville Metro the debt service in any single year may not materialize as budgeted, but would be a credit to the next fiscal year. Currently, the 2009F and 2010C bond series are six months in arrears with regard to the external funding from the federal government.

**Debt Limits:** Metro Government is authorized by Section 158 of the Kentucky Constitution to incur indebtedness to a maximum of ten percent of the taxable property located within the boundaries of Jefferson County. Value of taxable property is to be estimated by the assessment next before the assessment previous to incurring additional indebtedness. The legal debt margin as of the FY25 Annual Comprehensive Financial Report is \$12,420,099,525.

**Estimates:** Occasionally, external sources of debt service rely on estimation of future economic activity. Two examples include the 2009F and 2010D bond series. The 2009F bond series contains provisions for recovery from the federal government under the American Recovery and Reinvestment Act (ARRA) that are listed amounts within the bond transcript, but it also includes fees from developers associated with the System Development Charge Fund (Ordinance No. 66, Series 2006) which is based on development activity within certain geographic zones of houses, condominiums, and apartments. These fees are estimated annually based on permitting trends. Additionally, the 2010D bond series has external funding from the Commonwealth of Kentucky related to growth in sales and income taxes within a defined geographic zone. The amount of external funding is estimated annually based on prior trends and the future economic outlook. Estimates are indicated by light shading over the number. For FY27, the impact of the federal sequester was estimated to reduce federal support payments by 5.7%, impacting the 2009F and 2010C bonds.

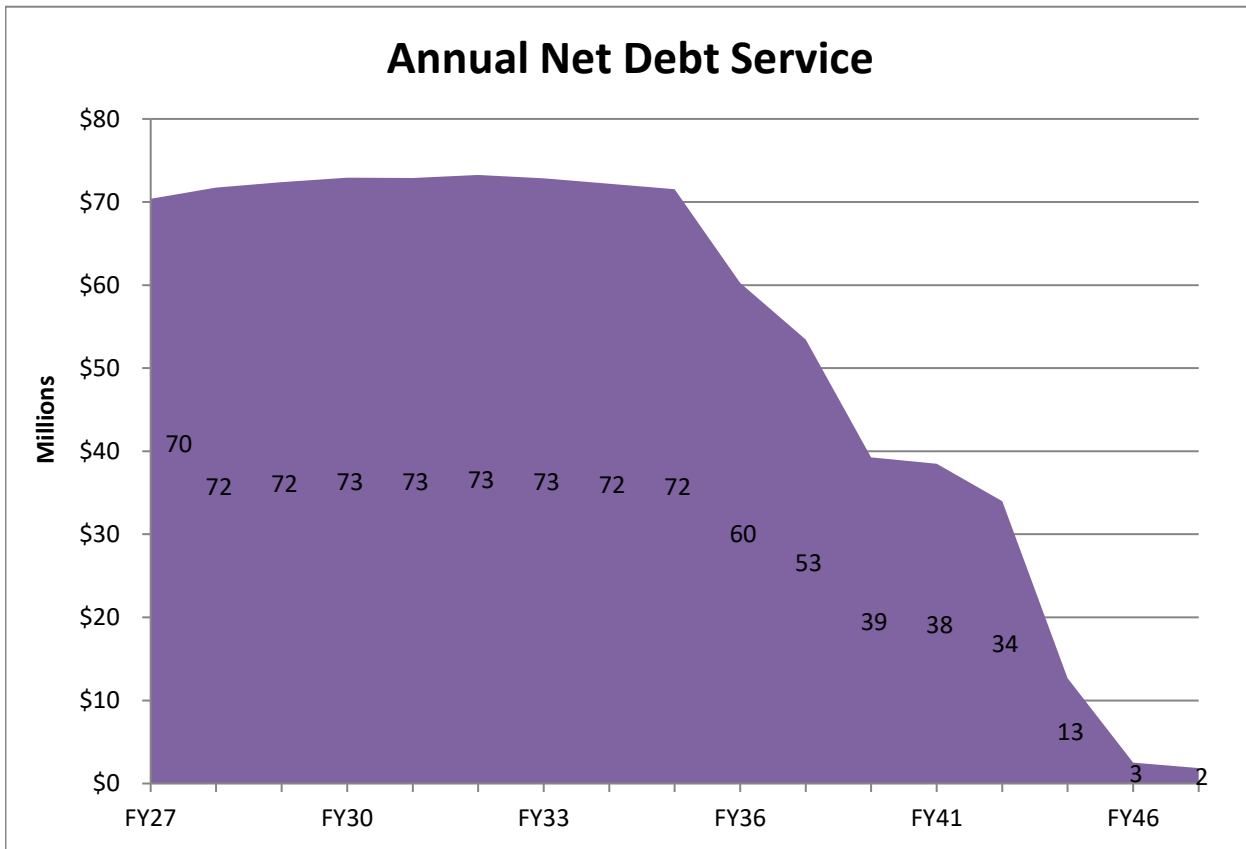
**LOUISVILLE METRO  
DEBT SERVICE  
FISCAL YEAR 2026-2027**

**CUMULATIVE DEBT SERVICE TOTALS**

Period Ending	Principal	Interest	External Source of Debt Service	Annual Net Debt Service
FY27	47,550,399	34,412,635	11,588,661	70,374,373
FY28	49,660,000	33,554,729	11,482,062	71,732,668
FY29	48,345,000	30,988,741	6,942,672	72,391,069
FY30	51,210,000	28,662,414	6,956,534	72,915,880
FY31	53,295,000	26,289,334	6,695,510	72,888,824
FY32	56,275,000	23,809,351	6,830,224	73,254,127
FY33	58,655,000	21,179,248	6,983,578	72,850,671
FY34	60,725,000	18,488,567	7,022,050	72,191,517
FY35	62,395,000	15,873,558	6,722,435	71,546,123
FY36	54,030,000	13,370,207	7,148,494	60,251,713
FY37	49,430,000	11,135,224	7,113,620	53,451,604
FY38	40,110,000	9,246,857	7,089,460	42,267,397
FY39	41,140,000	7,560,315	7,276,965	41,423,350
FY40	40,870,000	5,867,586	7,473,220	39,264,366
FY41	42,005,000	4,165,809	7,672,700	38,498,109
FY42	39,335,000	2,526,280	7,879,880	33,981,400
FY43	13,210,000	1,178,244	1,688,334	12,699,910
FY44	13,435,000	670,365	1,262,517	12,842,848
FY45	3,385,000	358,542	1,269,444	2,474,098
FY46	3,550,000	245,647	1,276,335	2,519,312
FY47	3,010,000	141,955	1,283,186	1,868,769
FY48	3,150,000	48,023	1,289,407	1,908,615
<b>TOTALS:</b>	<b>\$834,770,399</b>	<b>\$289,773,630</b>	<b>\$130,947,288</b>	<b>\$993,596,742</b>

LOUISVILLE METRO  
DEBT SERVICE  
FISCAL YEAR 2026-2027

DEBT SERVICE FY27 through FY48



The following pages of debt service specifically relate to debt that was either issued during calendar 2025 or is anticipated to be issued during 2026-2027.

Approximately \$250M, or 38%, of the anticipated outstanding principal after the adoption of the FY27 budget will be amortized over the next 5-year period.

Approximately \$542M, or 80%, of the anticipated outstanding principal after the adoption of the FY27 budget will be amortized over the next 10-year period.

**LOUISVILLE METRO  
DEBT SERVICE  
FISCAL YEAR 2026-2027**

**FY27 Debt Service Paid by the Office of Management & Budget**

Issue	Gross Debt Service	External Source of Debt Service	Net Debt Service	Budgeted Amount
2007A	4,324,813	4,238,316	86,496	86,500
<b>SUBTOTAL:</b>	<b>4,324,813</b>	<b>4,238,316</b>	<b>86,496</b>	<b>86,500</b>

**FY27 Debt Service Paid by the Revenue Commission**

Issue	Gross Debt Service	External Source of Debt Service	Net Debt Service	Budgeted Amount
2009F	7,870,815	849,305	7,021,510	7,021,500
2013A	672,775	-	672,775	672,800
2015A	1,790,350	460,000	1,330,350	1,330,400
2015B	687,683	-	687,683	687,700
2015B Ctr City	2,682,489	2,209,954	472,535	472,500
2016A	4,415,525	-	4,415,525	4,415,500
2016B	4,107,169	3,383,669	723,500	723,500
2017A	5,337,819	207,390	5,130,429	5,130,400
2017B	263,320	-	263,320	263,300
2018A	588,994	-	588,994	589,000
2018B	1,567,941	-	1,567,941	1,567,900
2019A	2,660,900	-	2,660,900	2,660,900
2020A	2,900,650	-	2,900,650	2,900,700
2022A	16,463,350	-	16,463,350	16,463,400
2023A	6,078,600	-	6,078,600	6,078,600
2024A	8,209,125	-	8,209,125	8,209,100
2025A	7,177,475	-	7,177,475	7,177,500
2026A	3,430,044	-	3,430,044	3,430,000
<b>SUBTOTAL:</b>	<b>\$77,638,222</b>	<b>\$7,350,345</b>	<b>\$70,287,877</b>	<b>\$70,287,900</b>
<b>FY27 TOTAL:</b>	<b>\$81,963,034</b>	<b>\$11,588,661</b>	<b>\$70,374,373</b>	<b>\$70,374,400</b>

**LOUISVILLE METRO  
DEBT SERVICE  
FISCAL YEAR 2026-2027**

<b>Bond Series:</b>	<b>2026A</b>
---------------------	--------------

**Purpose:** This proposed \$96,470,000 issue is a tax-exempt general obligation bond associated with various projects proposed in the FY26 capital budget, including vehicles and equipment, technology upgrades, and facility improvements and new construction with associated amortization periods of 5-years (\$17,100,000) and 10-years (\$75,974,800).

**Authorizing Ordinance:** TBD

**Date of Issuance:** TBD

**Principal Issued:** \$96,470,000

**Fiscal Term of Bond:** 16 years

**True Interest Cost:** TBD

**Winning Bidder:** TBD

**Ratings at Time of Issuance:**

- Fitch** TBD
- Moody's** TBD
- S&P** TBD

**Bond Counsel:** Rubin & Hays

**Financial Advisor:** Robert W. Baird & Co., Inc.

**External Sources of Debt Service:**

**Notes on External Sources of Debt Service:** N/A

**Debt Service is Paid By:** Revenue Commission

**LOUISVILLE METRO  
DEBT SERVICE  
FISCAL YEAR 2026-2027**

<b>Bond Series:</b>		<b>2026A</b>		
<b>Period Ending</b>	<b>Principal</b>	<b>Interest</b>	<b>External Source of Debt Service</b>	<b>Annual Net Debt Service</b>
6/30/2027	-	3,430,044	-	3,430,044
6/30/2028	-	4,823,500	-	4,823,500
6/30/2029	700,000	4,806,000	-	5,506,000
6/30/2030	1,300,000	4,756,000	-	6,056,000
6/30/2031	6,700,000	4,556,000	-	11,256,000
6/30/2032	8,205,000	4,183,375	-	12,388,375
6/30/2033	8,225,000	3,772,625	-	11,997,625
6/30/2034	8,650,000	3,350,750	-	12,000,750
6/30/2035	9,090,000	2,907,250	-	11,997,250
6/30/2036	11,590,000	2,390,250	-	13,980,250
6/30/2037	14,735,000	1,732,125	-	16,467,125
6/30/2038	4,925,000	1,240,625	-	6,165,625
6/30/2039	5,175,000	988,125	-	6,163,125
6/30/2040	5,440,000	722,750	-	6,162,750
6/30/2041	5,720,000	443,750	-	6,163,750
6/30/2042	6,015,000	150,375	-	6,165,375
<b>TOTALS:</b>	<b>\$96,470,000</b>	<b>\$44,253,544</b>	<b>\$0</b>	<b>\$140,723,544</b>

**LOUISVILLE METRO  
SUMMARY OF APPROPRIATIONS  
FISCAL YEAR 2026-2027**

**General Fund -  
Community Development Fund - Capital/Other Fund**

	<b>Council Approved 2025-2026<sup>1</sup></b>	<b>Mayor's Proposed 2026-2027</b>	<b>Percent Change</b>
<b><u>Mayor's Office</u></b>	\$ 5,510,300	\$ 6,451,200	17.1%
<b><u>Metro Council</u></b>			
Metro Council Operations/District Ops	7,796,000	7,695,600	(1.3%)
Neighborhood Development Funds	1,078,900	1,950,000	80.7%
	<u>8,874,900</u>	<u>9,645,600</u>	<u>8.7%</u>
<b><u>Chief of Staff/General Counsel</u></b>			
Alcoholic Beverage Control (ABC)	1,888,600	2,647,700	40.2%
Department of Corrections	63,498,400	64,703,700	1.9%
Emergency Services	49,034,300	53,044,000	8.2%
Louisville Fire	79,714,100	82,474,000	3.5%
Metro Animal Services	6,087,900	6,134,900	0.8%
Office of Sustainability	680,300	607,200	(10.7%)
Economic Development	15,240,400	14,500,500	(4.9%)
Codes & Regulations	17,001,700	18,316,200	7.7%
Office of Housing & Community Development	6,510,300	16,196,300	148.8%
Office of Planning	2,448,500	2,467,100	0.8%
Office of Inspector General	967,800	992,600	2.6%
Group Violence Intervention (GVI)	546,000	543,500	(0.5%)
Office of Violence Prevention	7,459,000	7,769,700	4.2%
Youth Transitional Services	3,731,800	3,529,100	(5.4%)
<b><u>Chief of Police</u></b>			
Louisville Metro Police Department	245,920,400	260,185,800	5.8%
<b><u>Deputy Mayor, Law &amp; Compliance</u></b>			
Human Relations Commission	1,204,100	1,401,400	16.4%
Office of Equity	943,300	875,900	(7.1%)
Metro Archives	967,500	663,100	(31.5%)
<b><u>Deputy Mayor, Statutory &amp; Governmental Affairs</u></b>			
Office of Strategic Initiatives	875,200	3,112,800	255.7%
<b><u>Deputy Mayor, Public Health &amp; Services</u></b>			
Air Pollution Control District	811,500	1,414,400	74.3%
Brightside	438,600	461,800	5.3%
Louisville Free Public Library	27,748,800	28,651,500	3.3%
Louisville Zoo	6,058,000	5,645,200	(6.8%)
Office of Social Services	23,357,400	19,092,000	(18.3%)
Parks & Recreation	27,940,100	28,092,500	0.5%
Public Health & Wellness	32,229,600	32,475,100	0.8%

**LOUISVILLE METRO  
SUMMARY OF APPROPRIATIONS  
FISCAL YEAR 2026-2027**

**General Fund -  
Community Development Fund - Capital/Other Fund**

	<b>Council Approved 2025-2026<sup>1</sup></b>	<b>Mayor's Proposed 2026-2027</b>	<b>Percent Change</b>
Public Works & Assets	57,060,100	58,036,600	1.7%
<b><u>Deputy Mayor, Operations &amp; Budget</u></b>			
Office of Management & Budget	59,115,000	46,822,300	(20.8%)
Human Resources	6,764,800	6,829,300	1.0%
Metro Technology Services	33,282,300	34,578,400	3.9%
Criminal Justice Commission	2,998,300	2,804,200	(6.5%)
Facilities and Fleet Management	58,058,400	58,446,300	0.7%
Metro TV	687,600	741,500	7.8%
Office of Internal Audit	930,800	1,005,100	8.0%
<b><u>Related Agencies</u></b>			
KentuckianaWorks	4,600,000	4,325,000	(6.0%)
Kentucky Science Center	762,500	762,500	0.0%
Waterfront Development Corporation	2,034,000	2,084,000	2.5%
	<u>7,396,500</u>	<u>7,171,500</u>	<u>(3.0%)</u>
<b><u>Other Elected Officials</u></b>			
Jefferson County Attorney	15,648,700	16,237,700	3.8%
Jefferson County Clerk	8,115,700	10,604,300	30.7%
Commonwealth Attorney	2,055,200	2,409,500	17.2%
Jefferson County Coroner	2,368,400	2,347,600	(0.9%)
Other Statutory Obligations	1,407,200	1,377,900	(2.1%)
	<u>29,595,200</u>	<u>32,977,000</u>	<u>11.4%</u>
<b><u>Total - Operations:</u></b>	<b><u>893,577,800</u></b>	<b><u>921,507,000</u></b>	<b><u>3.1%</u></b>
<b><u>Capital/Debt Service</u></b>	<b><u>58,024,560</u></b>	<b><u>28,976,201</u></b>	<b><u>(50.1%)</u></b>
<b><u>Total Appropriations:</u></b>	<b><u>\$ 951,602,360</u></b>	<b><u>\$ 950,483,201</u></b>	<b><u>(0.1%)</u></b>

<sup>1</sup>For comparison purposes, the 2025-2026 Summary of Appropriations excludes opioid funds previously included in the 2025-2026 Council Approved Budget.

**LOUISVILLE METRO  
SUMMARY OF APPROPRIATIONS (PER CAPITA)  
FISCAL YEAR 2026-2027**

**General Fund -  
Community Development Fund - Capital/Other Fund**

	<b>Council Approved 2025-2026<sup>1</sup></b>	<b>Mayor's Proposed 2026-2027</b>
<b><u>Mayor's Office</u></b>	6.94	8.11
<b><u>Metro Council</u></b>		
Metro Council Operations/District Ops	9.82	9.68
Neighborhood Development Funds	1.36	2.45
	<b>11.18</b>	<b>12.13</b>
<b><u>Chief of Staff/General Counsel</u></b>		
Alcoholic Beverage Control (ABC)	2.38	3.33
Department of Corrections	79.98	81.37
Emergency Services	61.77	66.70
Louisville Fire	100.41	103.71
Metro Animal Services	7.67	7.71
Office of Sustainability	0.86	0.76
Economic Development	19.20	18.23
Codes & Regulations	21.42	23.03
Office of Housing & Community Development	8.20	20.37
Office of Planning	3.08	3.10
Office of Inspector General	1.22	1.25
Group Violence Intervention (GVI)	0.69	0.68
Office of Violence Prevention	9.40	9.77
<b><u>Chief of Police</u></b>		
Louisville Metro Police Department	309.77	327.19
<b><u>Deputy Mayor, Law &amp; Compliance</u></b>		
Human Relations Commission	1.52	1.76
Office of Equity	1.19	1.10
Metro Archives	1.22	0.83
Youth Transitional Services	4.70	4.44
<b><u>Deputy Mayor, Statutory &amp; Governmental Affairs</u></b>		
Office of Strategic Initiatives	1.10	3.91

**LOUISVILLE METRO  
SUMMARY OF APPROPRIATIONS (PER CAPITA)  
FISCAL YEAR 2026-2027**

**General Fund -  
Community Development Fund - Capital/Other Fund**

	<b>Council Approved 2025-2026<sup>1</sup></b>	<b>Mayor's Proposed 2026-2027</b>
<b><u>Deputy Mayor, Public Health &amp; Services</u></b>		
Air Pollution Control District	1.02	1.78
Brightside	0.55	0.58
Louisville Free Public Library	34.95	36.03
Louisville Zoo	7.63	7.10
Office of Social Services	29.42	24.01
Parks & Recreation	35.19	35.33
Public Health & Wellness	40.60	40.84
Public Works & Assets	71.87	72.98
<b><u>Deputy Mayor, Operations &amp; Budget</u></b>		
Office of Management & Budget		
Human Resources	8.52	8.59
Metro Technology Services	41.92	43.48
Criminal Justice Commission	3.78	3.53
Facilities and Fleet Management	73.13	73.50
Metro TV	0.87	0.93
Office of Internal Audit	1.17	1.26
<b><u>Related Agencies</u></b>		
Waterfront Development Corporation	2.56	2.62
Kentucky Science Center	0.96	0.96
KentuckianaWorks	5.79	5.44
	9.32	9.02

**LOUISVILLE METRO  
SUMMARY OF APPROPRIATIONS (PER CAPITA)  
FISCAL YEAR 2026-2027**

**General Fund -  
Community Development Fund - Capital/Other Fund**

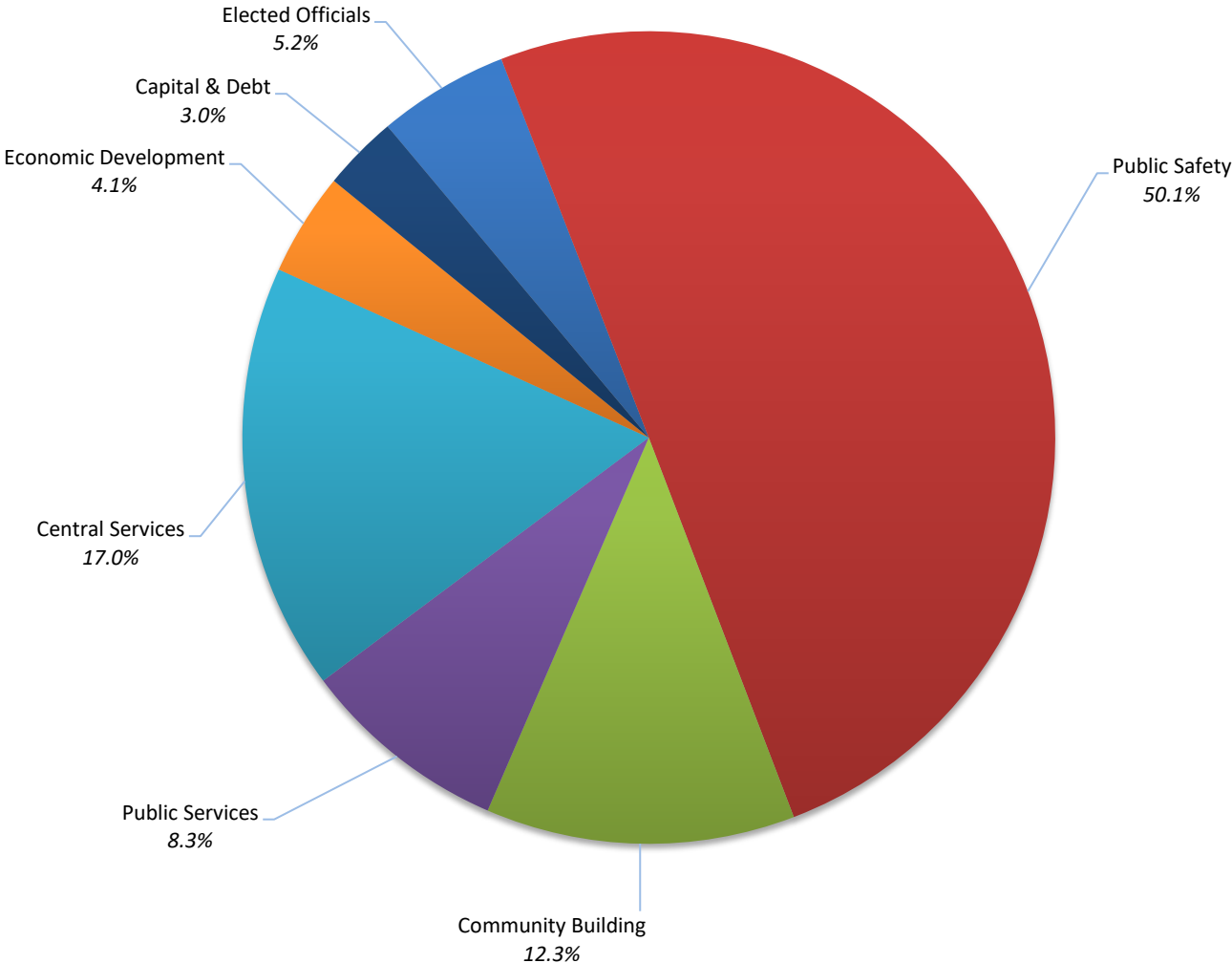
	<b>Council Approved 2025-2026<sup>1</sup></b>	<b>Mayor's Proposed 2026-2027</b>
<b><u>Other Elected Officials</u></b>		
Jefferson County Attorney	19.71	20.42
Jefferson County Clerk	10.22	13.34
Commonwealth Attorney	2.59	3.03
Jefferson County Coroner	2.98	2.95
Other Statutory Obligations	1.77	1.73
	37.28	41.47
<b><u>Total - Operations:</u></b>	<b>1,125.58</b>	<b>1,158.80</b>
<b><u>Capital/Debt Service</u></b>		
	<b>73.09</b>	<b>36.44</b>
<b><u>Total Appropriations:</u></b>	<b>1,198.67</b>	<b>1,195.24</b>

<sup>1</sup>For comparison purposes, the 2025-2026 Summary of Appropriations excludes opioid funds previously included in the 2025-2026 Council Approved Budget.

Population estimates used for both the Council Approved 2025-2026 and Mayor's Proposed 2026-2027 are as follows: 772,144 for Fiscal Year 2024-2025 (2023 estimate), 793,881 for Fiscal Year 2025-2026 (2024 Estimate), and 795,222 for Fiscal Year 2026-2027(2025 Estimate), respectively. All estimates are from the U.S. Census Bureau.

**LOUISVILLE METRO  
EXPENDITURES (BY CATEGORY)  
FISCAL YEAR 2026-2027**

**General Fund -  
Community Development Fund  
Capital/Other Fund**



**LOUISVILLE METRO  
SUMMARY OF APPROPRIATIONS  
FISCAL YEAR 2026-2027**

**All Funds**

	<b>Council Approved 2025-2026</b>	<b>Mayor's Proposed 2026-2027</b>	<b>Percent Change</b>
<b><u>Mayor's Office</u></b>	\$ 6,025,300	\$ 6,966,200	15.6%
<b><u>Metro Council</u></b>			
Metro Council Operations/District Ops	7,796,000	7,695,600	(1.3%)
Neighborhood Development Funds	1,078,900	1,950,000	80.7%
	<u>8,874,900</u>	<u>9,645,600</u>	<u>8.7%</u>
<b><u>Chief of Staff/General Counsel</u></b>			
Alcoholic Beverage Control (ABC)	1,966,000	2,692,900	37.0%
Department of Corrections	64,519,400	69,256,700	7.3%
Emergency Services	57,262,300	64,175,300	12.1%
Louisville Fire	83,140,400	85,620,300	3.0%
Metro Animal Services	6,904,100	6,573,200	(4.8%)
Office of Sustainability	1,760,300	3,017,200	71.4%
Economic Development	16,138,400	15,384,500	(4.7%)
Codes & Regulations	18,725,600	19,224,300	2.7%
Office of Housing & Community Development	22,747,500	78,554,300	245.3%
Office of Planning	3,402,900	3,792,000	11.4%
Office of Inspector General	967,800	992,600	2.6%
Group Violence Intervention (GVI)	546,000	543,500	(0.5%)
Office of Violence Prevention	9,472,500	10,413,300	9.9%
Youth Transitional Services	3,731,800	3,529,100	(5.4%)
<b><u>Chief of Police</u></b>			
Louisville Metro Police Department	254,486,900	269,131,800	5.8%
<b><u>Deputy Mayor, Law &amp; Compliance</u></b>			
Human Relations Commission	1,429,100	1,589,400	11.2%
Office of Equity	943,300	875,900	(7.1%)
Metro Archives	967,500	669,500	(30.8%)
<b><u>Deputy Mayor, Statutory &amp; Governmental Affairs</u></b>			
Office of Strategic Initiatives	875,200	37,112,800	4140.5%

**LOUISVILLE METRO  
SUMMARY OF APPROPRIATIONS  
FISCAL YEAR 2026-2027**

**All Funds**

	<b>Council Approved 2025-2026</b>	<b>Mayor's Proposed 2026-2027</b>	<b>Percent Change</b>
<b><u>Deputy Mayor, Public Health &amp; Services</u></b>			
Air Pollution Control District	4,446,400	4,979,100	12.0%
Brightside	799,600	822,800	2.9%
Louisville Free Public Library	30,039,500	29,940,700	(0.3%)
Louisville Zoo	20,958,200	21,849,900	4.3%
Office of Social Services	37,767,000	37,917,200	0.4%
Parks & Recreation	41,504,700	40,713,700	(1.9%)
Public Health & Wellness	42,827,000	46,153,400	7.8%
Public Works & Assets	67,109,400	68,581,700	2.2%
<b><u>Deputy Mayor, Operations &amp; Budget</u></b>			
Office of Management & Budget	69,295,400	56,938,600	(17.8%)
Human Resources	7,240,300	7,325,200	1.2%
Metro Technology Services	33,582,300	34,678,400	3.3%
Criminal Justice Commission	3,723,300	3,529,200	(5.2%)
Facilities and Fleet Management	60,612,600	61,477,200	1.4%
Metro TV	687,600	741,500	7.8%
Office of Internal Audit	930,800	1,005,100	8.0%
<b><u>Related Agencies</u></b>			
KentuckianaWorks	4,600,000	4,325,000	(6.0%)
Kentucky Science Center	762,500	762,500	0.0%
Waterfront Development Corporation	2,034,000	2,084,000	2.5%
	<u>7,396,500</u>	<u>7,171,500</u>	<u>(3.0%)</u>
<b><u>Other Elected Officials</u></b>			
Jefferson County Attorney	16,842,400	17,431,400	3.5%
Jefferson County Clerk	8,115,700	10,604,300	30.7%
Commonwealth Attorney	2,055,200	2,409,500	17.2%
Jefferson County Coroner	2,380,300	2,359,500	(0.9%)
Other Statutory Obligations	1,562,800	1,537,300	(1.6%)
	<u>30,956,400</u>	<u>34,342,000</u>	<u>10.9%</u>
<b><u>Total - Operations:</u></b>	<b><u>1,024,764,200</u></b>	<b><u>1,147,927,600</u></b>	<b><u>12.0%</u></b>
<b><u>Capital/Debt Service</u></b>	<b><u>240,989,900</u></b>	<b><u>197,159,600</u></b>	<b><u>(18.2%)</u></b>
<b><u>Total Appropriations:</u></b>	<b><u>\$ 1,265,754,100</u></b>	<b><u>\$ 1,345,087,200</u></b>	<b><u>6.3%</u></b>

**LOUISVILLE METRO  
SUMMARY OF APPROPRIATIONS (PER CAPITA)  
FISCAL YEAR 2026-2027**

**All Funds**

	<b>Council Approved 2025-2026</b>	<b>Mayor's Proposed 2026-2027</b>
<b><u>Mayor's Office</u></b>	7.59	8.76
<b><u>Metro Council</u></b>		
Metro Council Operations	9.82	9.68
Neighborhood Development Funds/District Ops.	1.36	2.45
	<u>11.18</u>	<u>12.13</u>
<b><u>Chief of Staff/General Counsel</u></b>		
Alcoholic Beverage Control (ABC)	2.48	3.39
Department of Corrections	81.27	87.09
Emergency Services	72.13	80.70
Louisville Fire	104.73	107.67
Metro Animal Services	8.70	8.27
Office of Sustainability	2.22	3.79
Economic Development	20.33	19.35
Codes & Regulations	23.59	24.17
Office of Housing & Community Development	28.65	98.78
Office of Planning	4.29	4.77
Office of Inspector General	1.22	1.25
Group Violence Intervention (GVI)	0.69	0.68
Office of Violence Prevention	11.93	13.09
Youth Transitional Services	4.70	4.44
<b><u>Chief of Police</u></b>		
Louisville Metro Police Department	320.56	338.44
<b><u>Deputy Mayor, Law &amp; Compliance</u></b>		
Human Relations Commission	1.80	2.00
Office of Equity	1.19	1.10
Records Compliance	1.22	0.84
<b><u>Deputy Mayor, Statutory &amp; Emergency Services</u></b>		
Office of Strategic Initiatives	1.10	46.67
<b><u>Deputy Mayor, Public Health &amp; Services</u></b>		
Air Pollution Control District	5.60	6.26
Brightside	1.01	1.03
Louisville Free Public Library	37.84	37.65
Louisville Zoo	26.40	27.48
Office of Social Services	47.57	47.68

**LOUISVILLE METRO  
SUMMARY OF APPROPRIATIONS (PER CAPITA)  
FISCAL YEAR 2026-2027**

**All Funds**

	<b>Council Approved 2025-2026</b>	<b>Mayor's Proposed 2026-2027</b>
Parks & Recreation	52.28	51.20
Public Health & Wellness	53.95	58.04
Public Works & Assets	84.53	86.24
<b><u>Deputy Mayor, Operations &amp; Budget</u></b>		
Office of Management & Budget		
Human Resources	9.12	9.21
Metro Technology Services	42.30	43.61
Criminal Justice Commission	4.69	4.44
Facilities and Fleet Management	76.35	77.31
Metro TV	0.87	0.93
Office of Internal Audit	1.17	1.26
<b><u>Related Agencies</u></b>		
Waterfront Development Corporation	2.56	5.44
Kentucky Science Center	0.96	0.96
KentuckianaWorks	5.79	2.62
	9.32	9.02
<b><u>Other Elected Officials</u></b>		
Jefferson County Attorney	21.22	21.92
Jefferson County Clerk	10.22	13.34
Commonwealth Attorney	2.59	3.03
Jefferson County Coroner	3.00	2.97
Other Statutory Obligations	1.97	1.93
	38.99	43.19
<b><u>Total - Operations:</u></b>	<b>1,290.83</b>	<b>1,443.53</b>
<b><u>Capital/Debt Service</u></b>	<b>303.56</b>	<b>247.93</b>
<b><u>Total Appropriations:</u></b>	<b>1,594.39</b>	<b>1,691.46</b>

Population estimates used for both the Council Approved 2025-2026 and Mayor's Proposed 2026-2027 are as follows: 772,144 for Fiscal Year 2024-2025 (2023 estimate), 793,881 for Fiscal Year 2025-2026 (2024 Estimate), and 795,222 for Fiscal Year 2026-2027(2025 Estimate), respectively. All estimates are from the U.S. Census Bureau.

2026-2027 LOUISVILLE METRO PROPOSED EXECUTIVE BUDGET

LOUISVILLE METRO  
**SUMMARY OF ANNUAL FUND APPROPRIATIONS**  
**FISCAL YEAR 2026-2027**

	General Fund	Capital Fund	Municipal Aid/ County Road Aid	Community Development Fund	Total
Available Funds	\$ 918,997,200.00	\$ -	\$ 12,900,000.00	\$ 11,400,000.00	\$ 943,297,200.00
Non-Recurring Funding Sources	920,000.00	3,732,552.22	2,533,448.36	-	7,186,000.58
Non-Recurring Funding Sources - Opioid	8,009,400.00	-	-	-	8,009,400.00
*Transfer to/from the Capital Fund	(7,823,700.00)	7,823,700.00	-	-	-
Committed for Unassigned Fund Balance	-	-	-	-	-
<b>Grand Total: Available Funds</b>	<b>920,102,900.00</b>	<b>11,556,252.22</b>	<b>15,433,448.36</b>	<b>11,400,000.00</b>	<b>958,492,600.58</b>
Appropriations to Operating Budget	912,007,000.00	-	-	9,500,000.00	921,507,000.00
Appropriations to Operating Budget - Opioid	8,009,400.00	-	-	-	8,009,400.00
Appropriations for Capital Projects	-	11,556,252.22	15,433,448.36	1,900,000.00	28,889,700.58
Appropriations for Debt Service	86,500.00	-	-	-	86,500.00
<b>Grand Total: Appropriations</b>	<b>\$ 920,102,900.00</b>	<b>\$ 11,556,252.22</b>	<b>\$ 15,433,448.36</b>	<b>\$ 11,400,000.00</b>	<b>\$ 958,492,600.58</b>
Unappropriated Balance:	\$ -	\$ -	\$ -	\$ -	\$ -

**LOUISVILLE METRO  
PERSONNEL OVERVIEW  
FISCAL YEAR 2026-2027**

**Funded and Unfunded Authorized Positions**

This section explains how authorized positions are presented in the FY27 Adopted Budget and clarifies the distinction between funded and unfunded positions to support accurate interpretation of personnel information.

**Funded Positions**

Funded positions are authorized positions that are supported by budgeted appropriations in FY27. These positions are reflected in departmental personnel budgets and may be filled, subject to applicable administrative and hiring requirements.

Funded positions include both filled positions and vacant positions for which funding has been appropriated.

**Unfunded Positions**

Unfunded positions are authorized positions that are not supported by an FY27 appropriation and are generally frozen. These positions are not available for hire unless and until funding is provided through a future budget action.

Unfunded positions are used as a budget management tool to align authorized staffing levels with available fiscal resources while maintaining long-term position control.

**Presentation in Personnel Tables**

Personnel tables throughout this budget reflect authorized positions by department. In some cases, departments have not yet designated specific positions as unfunded at the time of budget preparation. When this occurs:

- All authorized positions may appear as funded on a department's personnel page
- This presentation does not necessarily indicate that funding exists for all authorized positions
- The absence of an unfunded designation should not be interpreted as authorization to hire into all listed positions

Personnel information should therefore be reviewed in conjunction with departmental appropriations and this explanatory note.

**Summary**

Authorized position counts reflect approved staffing structures, while funded position counts reflect the fiscal capacity of the FY27 budget. The distinction between these concepts is intended to promote transparency, fiscal discipline, and consistent interpretation of personnel data.

### Collective Bargaining Agreements

As of April 1, 2026, approximately 66% of Louisville Metro's full-time workforce has union representation. Personnel costs comprise approximately 59% of the city's overall operating budget. Below is a listing of the current status of collective bargaining contracts:

Collective Bargaining Unit	Contract End Date	Authorization
AFSCME Local 3425, Library	6/30/2025	In Negotiations
Teamsters Local 783, EMS	6/30/2026	In Negotiations
Teamsters Local 783, LMPD Civilians	6/30/2026	In Negotiations
FOP Lodge 614, LMPD Officers & Sergeants	6/30/2027	Res. No. 042, Series 2024
FOP Lodge 614, LMPD Captains & Lieutenants	6/30/2027	Res. No. 043, Series 2024
FOP Lodge 77, Corrections Captains & Lieutenants	6/30/2027	Res. No. 053, Series 2024
FOP Lodge 77, Corrections Officers & Sergeants	6/30/2027	Res. No. 060, Series 2024
IBEW Local 369, Public Works & Assets Electrical Maintenance	6/30/2027	Res. No. 143, Series 2024
Fireman & Oilers Local 320, Public Works & Assets	6/30/2028	Res. No. 085, Series 2022
Louisville Metro Traffic Guards Association	6/30/2028	Res. No. 071, Series 2024
IAFF Local 345, Fire Majors	6/30/2028	Res. No. 051, Series 2024
Carpenters Local 2501, Codes & Regulations, Community Development, Planning & Design, ABC, SWMS	6/30/2028	Res. No. 061, Series 2024
IAFF Local 345, Fire Suppression	6/30/2028	Res. No. 068, Series 2024
Teamsters Local 783, Master Agreement	6/30/2028	Res. No. 001, Series 2025
AFSCME Local 2629, Zoo	6/30/2029	Res. No. 034, Series 2025
AFSCME Local 2629, Metro Parks	6/30/2029	Res. No. 060, Series 2025

Collective Bargaining Unit	Contract End Date	Authorization
AFSCME Local 2629, Corrections Civilians	6/30/2029	Res. No. 061, Series 2025
Teamsters Local 783, Emergency Services – MetroSafe	6/30/2029	Res. No. 062, Series 2025
AFSCME Local 2629, Master Agreement	6/30/2029	Res. No. 086, Series 2025
AFSCME Local 2629 Corrections Supervisors	6/30/2029	Res. No. 010, Series 2026
IBEW Local 369, EMA/MetroSafe Radio Technicians	6/30/2030	Res. No. 119, Series 2025

**LOUISVILLE METRO**  
**PERSONNEL SUMMARY BY AGENCY**  
**FISCAL YEAR 2026-2027**  
(Filled Position Compliment - as of 4/1/26)

	Regular Full-Time	Regular Part-Time	Seasonal/ Other	Total
<b><u>Mayor's Office</u></b>	27			27
<b><u>Louisville Metro Council</u></b>	64	17		81
<b><u>Chief of Staff/General Counsel</u></b>				
Alcoholic Beverage Control (ABC)	21			21
Department of Corrections	443			443
Emergency Services	350			350
Louisville Fire	492			492
Metro Animal Services	69		1	70
Office of Sustainability	3			3
Economic Development	20			20
Codes & Regulations	195		4	199
Office of Housing & Community Development	44			44
Office of Planning	37		13	50
Office of Inspector General	7		6	13
Group Violence Intervention (GVI)	2			2
Office of Violence Prevention	47		1	48
Youth Transitional Services	27			27
Subtotal:	1,757		25	1,782
<b><u>Chief of Police</u></b>				
Louisville Metro Police Department	1,397	41	1	1,439
<b><u>Deputy Mayor, Law &amp; Compliance</u></b>				
Human Relations Commission	14			14
Office of Equity	4			4
Metro Archives	5			5
Subtotal:	23			23
<b><u>Deputy Mayor, Statutory &amp; Governmental Affairs</u></b>				
Office of Strategic Initiatives	3			3
<b><u>Deputy Mayor, Public Health &amp; Services</u></b>				
Air Pollution Control District	51			51
Brightside	4			4
Louisville Free Public Library	226	97	5	328
Louisville Zoo	124	5	103	232

**LOUISVILLE METRO  
PERSONNEL SUMMARY BY AGENCY  
FISCAL YEAR 2026-2027  
(Filled Position Compliment - as of 4/1/26)**

	Regular Full-Time	Regular Part-Time	Seasonal/ Other	Total
Office of Social Services	122	12		134
Parks & Recreation	303	39	46	388
Public Health & Wellness	256	9	17	282
Public Works & Assets	481	1	1	483
Subtotal:	1,567	163	172	1,902
<b><u>Deputy Mayor, Operations &amp; Budget</u></b>				
Office of Management & Budget	163	1	6	170
Human Resources	50	2	6	58
Metro Technology Services	82			82
Criminal Justice Commission	4			4
Facilities and Fleet Management	176			176
Metro TV	6			6
Office of Internal Audit	7			7
Subtotal:	488	3	12	503
<b><u>Other Elected Officials</u></b>				
Jefferson County Attorney	109	4		113
Jefferson County Clerk				
Commonwealth Attorney	22			22
Jefferson County Coroner	19			19
Other Statutory Obligations	2	3	11	16
Subtotal:	152	7	11	170
<b>Total Filled Positions as of 4/1/26</b>	<b>5,478</b>	<b>231</b>	<b>221</b>	<b>5,930</b>
Total Filled Positions as of 4/1/25	5,304	232	216	5,752
Total Filled Positions as of 4/1/24	5,194	242	263	5,699
Total Filled Positions as of 4/1/23	5,128	246	214	5,588
Total Filled Positions as of 4/1/22	5,014	280	132	5,426
Total Filled Positions as of 4/1/21	5,066	263	134	5,463
Total Filled Positions as of 4/1/20	5,196	284	133	5,613



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**Metro Government Operations****Budget Summary**

	<b>Prior Year Actual 2024-2025</b>	<b>Original Budget 2025-2026</b>	<b>Amended Budget 2025-2026</b>	<b>Mayor's Proposed 2026-2027</b>
<b><u>Funding by Source</u></b>				
General Fund Appropriation	835,774,800	889,776,600	898,707,200	912,007,000
Carryforward & Designated	-	-	49,311,300	-
Agency Receipts	53,123,200	52,225,700	50,628,100	51,775,900
Federal Funds	621,900	57,040,400	430,000	148,159,500
Other Income	-	-	-	(6,400)
State Grants	16,768,400	17,410,000	17,439,500	25,519,700
Miscellaneous Revenue	1,054,300	5,438,900	238,900	5,059,300
Non – Governmental Income	1,285,000	2,374,100	2,429,100	3,021,900
Transfers	30,800	498,500	2,096,100	2,390,700
<b>Total Funding:</b>	<b>908,658,400</b>	<b>1,024,764,200</b>	<b>1,021,280,200</b>	<b>1,147,927,600</b>
<b><u>Expenditure by Categories</u></b>				
Personnel Services	623,260,000	638,665,400	640,885,400	674,633,500
Contractual Services	230,398,300	241,377,000	293,044,800	242,544,100
Supplies	35,526,300	38,222,200	41,172,900	38,829,600
Equipment/Capital Outlay	13,010,100	13,252,900	12,378,200	12,813,900
Interdepartment Charges	10,540,100	9,927,200	9,933,300	1,829,600
Restricted & Other Proj Exp	(3,400)	83,319,500	23,865,600	177,276,900
<b>Total Expenditures:</b>	<b>912,731,400</b>	<b>1,024,764,200</b>	<b>1,021,280,200</b>	<b>1,147,927,600</b>

## Metro Government Operations

## Budget Summary (Per Capita)

	Prior Year Actual 2024-2025	Original Budget 2025-2026	Amended Budget 2025-2026	Mayor's Proposed 2026-2027
<b>Funding by Source</b>				
General Fund Appropriation	1,082.41	1,120.79	1,132.04	1,146.86
Carryforward & Designated	-	-	62.11	-
Agency Receipts	68.80	65.79	63.77	65.11
Federal Funds	0.81	71.85	0.54	186.31
Other Income	-	-	-	(0.01)
State Grants	21.72	21.93	21.97	32.09
Miscellaneous Revenue	1.37	6.85	0.30	6.36
Non – Governmental Income	1.66	2.99	3.06	3.80
Transfers	0.04	0.63	2.64	3.01
<b>Total Funding:</b>	<b>1,176.80</b>	<b>1,290.83</b>	<b>1,286.44</b>	<b>1,443.53</b>
<b>Expenditure by Categories</b>				
Personnel Services	807.18	804.49	807.28	848.36
Contractual Services	298.39	304.05	369.13	305.00
Supplies	46.01	48.15	51.86	48.83
Equipment/Capital Outlay	16.85	16.69	15.59	16.11
Interdepartment Charges	13.65	12.50	12.51	2.30
Restricted & Other Proj Exp	(0.00)	104.95	30.06	222.93
				-
				-
<b>Total Expenditures:</b>	<b>1,182.07</b>	<b>1,290.83</b>	<b>1,286.44</b>	<b>1,443.53</b>

Note: Population estimates used are as follows: 772,144 for Fiscal Year 2024–2025 (2023 estimate), 793,881 for Fiscal Year 2025–2026 (2024 estimate), and 795,222 for Fiscal Year 2026–2027 (2025 estimate). All estimates are from the U.S. Census Bureau.

## Metro Government Operations

## Budget Summary

	Prior Year	Original	Revised	Mayor's
	Actual	Budget	Budget	Recommended
	2024-2025	2025-2026	2025-2026	2026-2027
<b>Expenditures by Activity</b>				
Mayor's Office	5,199,400	6,025,300	6,525,300	6,966,200
Metro Council	7,548,300	8,874,900	11,605,100	9,645,600
Alcoholic Beverage Control (ABC)	1,574,400	1,966,000	2,026,800	2,692,900
Department of Corrections	63,968,900	64,519,400	64,404,400	69,256,700
Emergency Services	50,754,900	57,262,300	54,975,600	64,175,300
Louisville Fire	87,121,100	83,140,400	82,909,300	85,620,300
Metro Animal Services	6,288,400	6,904,100	7,233,600	6,573,200
Office of Sustainability	667,400	1,760,300	908,000	3,017,200
Economic Development	15,525,900	16,138,400	44,058,900	15,384,500
Codes and Regulations	18,158,000	18,725,600	18,787,600	19,224,300
Office of Housing & Community Development	5,423,700	22,747,500	17,790,200	78,554,300
Office of Planning	4,551,400	3,402,900	3,421,700	3,792,000
Office of Inspector General	995,300	967,800	1,036,800	992,600
Group Violence Intervention (GVI)	497,000	546,000	546,000	543,500
Office of Violence Prevention	5,858,200	9,472,500	7,907,600	10,413,300
Youth Transitional Services	2,812,200	3,731,800	3,731,800	3,529,100
Louisville Metro Police Department	238,126,300	254,486,900	252,592,600	269,131,800
Human Relations Commission	767,800	1,429,100	1,224,100	1,589,400
Office of Equity	1,116,900	943,300	949,900	875,900
Metro Archives	1,649,400	967,500	967,500	669,500
Office of Strategic Initiatives	5,377,300	875,200	875,200	37,112,800
Air Pollution Control District	3,441,000	4,446,400	3,212,000	4,979,100
Brightside	496,600	799,600	873,500	822,800
Louisville Free Public Library	26,017,700	30,039,500	30,429,200	29,940,700
Louisville Zoo	20,879,300	20,958,200	20,962,200	21,849,900
Office of Social Services	16,221,100	37,767,000	22,995,800	37,917,200
Parks & Recreation	37,724,100	41,504,700	42,544,400	40,713,700
Public Health & Wellness	32,894,700	42,827,000	35,497,400	46,153,400
Public Works & Assets	56,829,100	67,109,400	63,418,100	68,581,700
Office of Management & Budget	59,141,800	69,295,400	72,664,800	56,938,600
Human Resources	6,640,100	7,240,300	7,240,300	7,325,200
Metro Technology Services	28,048,400	33,582,300	33,382,300	34,678,400
Criminal Justice Commission	2,625,300	3,723,300	2,998,300	3,529,200
Facilities and Fleet Management	56,315,900	60,612,600	60,612,600	61,477,200
Metro TV	618,000	687,600	687,600	741,500
Office of Internal Audit	942,400	930,800	930,800	1,005,100
Related Agencies	2,740,400	2,796,500	2,796,500	2,846,500
KentuckianaWorks	4,100,000	4,600,000	4,600,000	4,325,000
Other Elected Officials	29,000,300	30,956,400	30,956,400	34,342,000
<b>Total Expenditures:</b>	<b>908,658,400</b>	<b>1,024,764,200</b>	<b>1,021,280,200</b>	<b>1,147,927,600</b>

## MAYOR'S OFFICE

### Mission Statement

Serve as the catalyst for creating a world-class city that provides all its citizens with safe and vibrant neighborhoods, great jobs, a strong system of education and innovation, and a high quality of life.

### Major Services

- Administration
- Development and management of Louisville Metro's Strategic Plan
- Special Events

### Objectives

- Build a city of lifelong learning to create an equitable, high-performance city where everyone's human potential thrives
- Create a city culture of equity, resilience, and compassion
- Ensure the safety and health of our residents
- Use data, technology, crowdsourcing, smart city strategies and problem-solving to increase our city's operational and fiscal performance and create breakthroughs within all departments
- Invest in people and neighborhoods to advance Louisville's vibrant economy and "Quality of Place".

### Website

To view the [city's strategic plan](#) along with other important information, please visit:  
<https://louisvilleky.gov/government/mayor-craig-greenberg>

### Equity Impact Statement

To see this department's [Equity Impact Statement](#), including an equity vision statement and goals, please visit: <https://louisvilleky.gov/government/office-equity/equity-impact-statement-library>

**Mayor's Office****Budget Summary**

	<b>Prior Year Actual 2024-2025</b>	<b>Original Budget 2025-2026</b>	<b>Amended Budget 2025-2026</b>	<b>Mayor's Proposed 2026-2027</b>
<b><u>Funding by Source</u></b>				
General Fund Appropriation	4,922,400	5,510,300	6,010,300	6,451,200
Non – Governmental Income	277,000	515,000	515,000	515,000
<b>Total Funding:</b>	<b>5,199,400</b>	<b>6,025,300</b>	<b>6,525,300</b>	<b>6,966,200</b>
<b><u>Expenditure by Categories</u></b>				
Personnel Services	4,245,200	4,661,100	4,661,100	4,836,800
Contractual Services	1,126,300	1,350,400	1,850,400	2,060,300
Supplies	87,100	13,800	13,800	65,200
Equipment/Capital Outlay	10,900	-	-	3,900
	400	-	-	-
<b>Total Expenditures:</b>	<b>5,469,500</b>	<b>6,025,300</b>	<b>6,525,300</b>	<b>6,966,200</b>

**Mayor's Office**

Personnel Compliment as of 4/1/26

	FY26 Status	FY26		
		Funded	Unfunded	Total
Regular Full-Time		31	0	31
Regular Part-Time		1	0	1
Seasonal/Other		2	0	2
<b>Position Total</b>		<b>34</b>	<b>0</b>	<b>34</b>
<b>Position Title</b>				
Communications Specialist	Full time	4	0	4
Department Communications Manager	Full time	1	0	1
Deputy Chief of Staff-Mayor's Office	Full time	1	0	1
Deputy Mayor	Full time	4	0	4
Deputy Mayor - Chief of Staff General Counsel	Full time	1	0	1
Executive Administrator	Full time	6	0	6
Executive Director	Full time	4	0	4
Intern	Other	2	0	2
Intragovernmental Affairs Officer	Full time	1	0	1
Mayor	Full time	1	0	1
Press Secretary	Full time	1	0	1
Senior Advisor for Grants	Full time	1	0	1
Social Media Specialist	Full time	1	0	1
Special Assistant	Full time	4	0	4
Special Assistant	Part time	1	0	1
Videographer and Photographer-Mayors Office	Full time	1	0	1

## LOUISVILLE METRO COUNCIL

### Mission Statement

Enact legislation to meet the needs of the citizens of Louisville Metro.

### Major Services

Standing Committees:

- Ad Hoc Committee on Efficiencies of Boards and Commissions
- Appropriations
- Budget
- Committee of the Whole
- Committee on Committees
- Equity, Community Affairs, Housing, Health, and Education
- Government Oversight/Audit and Appointments
- Labor and Economic Development
- Parks and Sustainability
- Planning and Zoning
- Public Safety
- Public Works

### Objectives

- Provide legislative oversight and authority for efficient and effective services to all citizens for Louisville Metro
- Provide legislative authority to achieve the published goals and objectives of Louisville Metro Government
- Appropriate an annual operating and capital budget

### Website

For [additional information](https://louisvilleky.gov/government/metro-council), please visit: <https://louisvilleky.gov/government/metro-council>

## Equity Impact Statement

To see this department's [Equity Impact Statement](https://louisvilleky.gov/government/office-equity/equity-impact-statement-library), including an equity vision statement and goals, please visit: <https://louisvilleky.gov/government/office-equity/equity-impact-statement-library>

**Metro Council****Budget Summary**

	<b>Prior Year Actual 2024-2025</b>	<b>Amended Budget 2025-2026</b>	<b>Revised Budget 2025-2026</b>	<b>Mayor's Proposed 2026-2027</b>
<b><u>Funding by Source</u></b>				
General Fund Appropriation	7,548,300	8,874,900	8,571,800	9,645,600
Carryforward & Designated	-	-	3,033,300	-
<b>Total Funding:</b>	<b>7,548,300</b>	<b>8,874,900</b>	<b>11,605,100</b>	<b>9,645,600</b>
<b><u>Expenditure by Categories</u></b>				
Personnel Services	6,729,000	6,628,800	6,831,800	6,792,800
Contractual Services	776,600	911,700	1,060,900	660,800
Supplies	118,800	101,300	120,600	71,100
Equipment/Capital Outlay	8,500	11,400	11,400	5,300
Interdepartment Charges	1,400	2,800	2,800	600
Restricted & Other Proj Exp	-	1,218,900	3,577,600	2,115,000
<b>Total Expenditures:</b>	<b>7,634,300</b>	<b>8,874,900</b>	<b>11,605,100</b>	<b>9,645,600</b>

**Louisville Metro Council**

Personnel Compliment as of 4/1/26

	FY26 Status	FY26		
		Funded	Unfunded	Total
Regular Full-Time		66	5	71
Regular Part-Time		25	2	27
Seasonal/Other		0	0	0
<b>Position Total</b>		<b>91</b>	<b>7</b>	<b>98</b>
<b>Position Title</b>				
Administrative Assistant	Full time	3	0	3
Business Specialist	Full time	1	0	1
Caucus Director	Full time	1	0	1
Clerk III	Part time	4	1	5
Council Financial Analyst	Full time	1	0	1
Director - Metro Council Services	Full time	1	0	1
Legislative Assistant	Full time	26	4	30
Majority Caucus Communications Director	Full time	1	0	1
Majority Caucus Director	Full time	1	0	1
Metro Council Assistant Clerk	Full time	3	1	4
Metro Council Clerk	Full time	1	0	1
Metro Council Member	Full time	26	0	26
Metro Council Senior Clerk	Full time	1	0	1
Metro Council Staff Helper	Part time	21	1	22

## ALCOHOLIC BEVERAGE CONTROL (ABC)

### Mission Statement

To enhance public safety through proactive criminal, civil, and administrative law enforcement, and to provide professional licensing and regulatory oversight of alcoholic beverages and other specialty permits to ensure compliance, equity, and accountability across Louisville Metro

### Major Services

- Law Enforcement
- Licensing & Permits
- Enforcement
- Investigations
- Education & Community Outreach
- Support to other law enforcement agencies

### Objectives

- **Enforce Alcoholic Beverage Laws:** Ensure compliance with all regulations governing the sale and consumption of alcoholic beverages. Prevent underage access to alcoholic beverages.
- **Monitor Permit and License Compliance:** Enforce all requirements for permits and licenses issued by (LPI) Office of Licenses, Permits & Investigations.
- **Prioritize Public Education:** Educate the public and businesses on licensing requirements to promote voluntary compliance before enforcement.
- **Enhance Public Safety:** Address nuisance locations and promote safe environments in licensed establishments.
- **Foster Transparency and Trust:** Engage the community through education, communication, and accessible licensing services.

### Website

For [additional information](https://louisvilleky.gov/government/alcohol-beverage-control), please visit: <https://louisvilleky.gov/government/alcohol-beverage-control>

## Equity Impact Statement

To see this department's [Equity Impact Statement](https://louisvilleky.gov/government/office-equity/equity-impact-statement-library), including an equity vision statement and goals, please visit: <https://louisvilleky.gov/government/office-equity/equity-impact-statement-library>

**Alcoholic Beverage Control****Budget Summary**

	<b>Prior Year Actual 2024-2025</b>	<b>Original Budget 2025-2026</b>	<b>Amended Budget 2025-2026</b>	<b>Mayor's Proposed 2026-2027</b>
<b><u>Funding by Source</u></b>				
General Fund Appropriation	1,574,400	1,888,600	1,948,600	2,647,700
Carryforward & Designated	-	-	800	-
State Grants	-	73,000	73,000	40,000
Miscellaneous Revenue	-	4,400	4,400	5,200
<b>Total Funding:</b>	<b>1,574,400</b>	<b>1,966,000</b>	<b>2,026,800</b>	<b>2,692,900</b>
<b><u>Expenditure by Categories</u></b>				
Personnel Services	1,822,800	1,776,900	1,836,900	2,506,900
Contractual Services	36,600	83,800	81,300	105,000
Supplies	50,400	84,300	68,600	50,400
Equipment/Capital Outlay	17,300	21,000	40,000	30,600
Interdepartment Charges	200	-	-	-
<b>Total Expenditures:</b>	<b>1,927,300</b>	<b>1,966,000</b>	<b>2,026,800</b>	<b>2,692,900</b>

**Alcoholic Beverage Control (ABC)**

Personnel Compliment as of 4/1/26

	FY26 Status	FY26		
		Funded	Unfunded	Total
Regular Full-Time		22	0	22
Regular Part-Time		0	0	0
Seasonal/Other		0	0	0
<b>Position Total</b>		<b>22</b>	<b>0</b>	<b>22</b>
<b>Position Title</b>				
ABC Licensing Specialist	Full time	5	0	5
Customer Service Supervisor	Full time	1	0	1
Director	Full time	2	0	2
Executive Administrator	Full time	2	0	2
License and Permit Investigator	Full time	10	0	10
Licenses and Permits Investigation Manager	Full time	1	0	1
Licenses and Permits Investigation Supervisor	Full time	1	0	1

## DEPARTMENT OF CORRECTIONS

### Mission Statement

LMDC is committed to public safety by protecting, intervening, and guiding individuals in custody in a safe, humane way consistent with sound correctional principles and constitutional standards.

### Legal References:

- Civil Rights of Institutionalized Persons Act (CRIPA)
- Prison Rape Elimination Act (PREA)
- American Correctional Association’s Core Jail Standards
- Kentucky Revised Statutes (KRS) Chapter 441 Operation and Management of County Jails
- Kentucky Administrative Regulations: Title 501, Chapter 3, Jail Standards for Full-Service Facilities
- National Commission on Correctional Health Care (NCCHC)

### Major Services

- Administration/Human Resources
- Policy & Compliance
- Training Academy
- Security Operations/Physical Plant
- Information Technology, Planning, and Research
- Inmate Programs, Services, and Support (Food Service and Healthcare)
- Home Incarceration Program/Court Monitoring Center/Day Reporting Center
- Records, Booking, Intake, and Release

### Objectives

- National leader and world class in providing the six essential functions of a correctional facility: Care, Custody, Control, Safety, Security, and Sanitation
- Provide a safe and secure detention facility

- Provide alternative detention sanctions for qualified individuals to lessen the direct negative impact on their lives and the community
- Provide proper health care, nutrition, and treatment to those in custody as mandated by KRS and jail standards
- Provide mandated training for Corrections staff to include sworn, non-sworn, contract and volunteers in the performance of their duties and assignments
- Maintain, retrieve, and present jail-related data for the purpose of educating criminal justice stakeholders and the general public

## Website

For [additional information](#), please visit: <https://louisvilleky.gov/government/corrections/mission-and-vision-statements>

## Equity Impact Statement

To see this department's [Equity Impact Statement](#), including an equity vision statement and goals, please visit: <https://louisvilleky.gov/government/office-equity/equity-impact-statement-library>

## Department of Corrections

## Budget Summary

	Prior Year Actual 2024-2025	Original Budget 2025-2026	Amended Budget 2025-2026	Mayor's Proposed 2026-2027
<b><u>Funding by Source</u></b>				
General Fund Appropriation	63,124,800	63,498,400	63,498,400	64,703,700
Agency Receipts	433,100	722,400	721,300	597,900
Federal Grants	10,200	121,000	6,000	2,536,300
State Grants	186,800	177,600	177,600	1,174,400
Miscellaneous Revenue	214,000	-	-	244,400
Transfers	-	-	1,100	-
<b>Total Funding:</b>	<b>63,968,900</b>	<b>64,519,400</b>	<b>64,404,400</b>	<b>69,256,700</b>
<b><u>Expenditure by Categories</u></b>				
Personnel Services	53,748,900	52,267,000	52,267,000	54,892,500
Contractual Services	9,408,600	9,619,600	9,592,100	8,064,300
Supplies	1,874,500	1,698,300	1,725,800	1,931,800
Equipment/Capital Outlay	299,200	819,500	819,500	837,800
Restricted & Other Proj Exp	-	115,000	-	3,530,300
<b>Total Expenditures:</b>	<b>65,331,200</b>	<b>64,519,400</b>	<b>64,404,400</b>	<b>69,256,700</b>

**Department of Corrections**

Personnel Compliment as of 4/1/26

	FY26 Status	FY26		
		Funded	Unfunded	Total
Regular Full-Time		583	19	602
Regular Part-Time		0	0	0
Seasonal/Other		0	0	0
<b>Position Total</b>		<b>583</b>	<b>19</b>	<b>602</b>
<b>Position Title</b>				
Assistant Chief Executive Officer	Full time	1	0	1
Clerk I	Full time	0	1	1
Chaplain	Full time	1	0	1
Clerk Typist II	Full time	3	1	4
Community Outreach Specialist	Full time	5	0	5
Corrections Captain*	Full time	6	0	6
Corrections Chief*	Full time	1	0	1
Corrections Clerk	Full time	13	0	13
Corrections Deputy*	Full time	2	0	2
Corrections Lieutenant*	Full time	16	2	18
Corrections Major*	Full time	4	0	4
Corrections Officer*	Full time	325	10	335
Corrections Officer Recruit	Full time	20	2	22
Corrections Sergeant*	Full time	52	1	53
Corrections Supervisor I	Full time	9	0	9
Corrections Supervisor II	Full time	2	0	2
Corrections Support Coordinator	Full time	1	0	1
Corrections Support Technician	Full time	3	0	3
Corrections Technician	Full time	8	0	8
Corrections Training Specialist	Full time	1	0	1
Corrections Transport Officer	Full time	14	0	14
Data Systems Analyst	Full time	2	0	2
Evaluation and Data Analytics Administrator	Full time	1	0	1
Executive Administrator	Full time	1	0	1
Executive Assistant	Full time	5	0	5
Executive Director	Full time	1	0	1
Information Systems Supervisor	Full time	1	0	1
Inmate Grievance Counselor	Full time	1	0	1
Litigation Coordinator	Full time	2	0	2
LMDC Social Service Caseworker	Full time	1	0	1
Management Assistant	Full time	3	0	3
Offender Services Manager	Full time	1	0	1
Personnel Coordinator	Full time	1	0	1
Personnel Specialist	Full time	1	0	1
Prisoner Class Interviewer	Full time	1	0	1
Reentry Referral Specialist	Full time	29	1	30
Senior Corrections Technician	Full time	3	0	3
Social Services Supervisor	Full time	39	0	39
Substance Abuse Program Coordinator	Full time	1	1	2
Video Records Specialist	Full time	2	0	2

(\*denotes hazardous duty personnel)

## EMERGENCY SERVICES

### Mission Statement

To provide the citizens and visitors of Louisville Metro an effective, proactive approach to disaster management (natural or caused) through preparedness, planning, prevention and mitigation activities, response coordination, and recovery operations. To provide the visitors and citizens of Jefferson County with an efficient and effective central point for emergency communications. Also provide high-quality, evidence-based and compassionate emergency medical care. This includes receipt, prioritization, dispatch and coordination of public safety, public service resources, and public information in a courteous and professional manner.

### Major Services

- Emergent and Non-Emergent Medical Services (pre-hospital medical care)
- Public Safety Communications (9-1-1) and Public Safety/Services Radios
- Planning, Preparedness, Response, Recovery and Mitigation
- Public Information and Community Enhancement (includes 3-1-1)
- CPR Training and Education
- Special Events Management and Coordination
- 911 Behavioral Health and Medical Deflection Program
- Homeless Individual Reunification
- Support local public safety agencies with the Drone First Responder Program (DFR)

### Objectives

- Provide 24 hours per day, 7 days per week pre-hospital emergency medical services
- Provide programs to meet the needs of patients with low-acuity medical issues
- Improve Community Preparedness: Reduce the loss of life and property by effectively preparing for natural and manmade disasters that impact Louisville Metro and surrounding counties

- Ensure effective and efficient Public Safety Communications: Provide a professional, efficient, and consolidated public safety communications center that will process emergency (and non-emergency) calls for service and provide resource management/tracking for the public safety agencies serving the citizens and visitors of Louisville Metro
- Ensure Regional Interoperability: Exercise the use of mutually agreed upon tools and procedures using mutual aid frequencies to include adjacent counties. Explore options for providing our public safety partners and citizens with timely information
- Improve Community Disaster Planning: Coordinate the creation and implementation of disaster plans/exercises with Louisville Metro Agencies, adjacent counties, Kentucky Emergency Management, and other local, state and federal agencies for natural and caused disasters, including Chemical, Biological, Radiological, Nuclear, and Explosive (CBRNE) weapons incidents
- Provide 911 Call Deflection for response from Mobile Crisis Response Team in partnership with Seven County Services
- Provide EMS 911 call diversion utilizing a new telehealth program possibly eliminating emergency ambulance responses to non-emergency calls for service where alternative means of transportation or care can be utilized
- Assist Homeless individuals to be reunited with family through a contract with Seven Counties Services
- Provide on scene support with new Drone First Responder Program (DFR)

## Website

To view the [agency's strategic plan](#) along with other important information, please visit: <https://louisvilleky.gov/government/emergency-services>

## Equity Impact Statement

To see this department's [Equity Impact Statement](#), including an equity vision statement and goals, please visit: <https://louisvilleky.gov/government/office-equity/equity-impact-statement-library>

**Emergency Services****Budget Summary**

	<b>Prior Year Actual 2024-2025</b>	<b>Original Budget 2025-2026</b>	<b>Amended Budget 2025-2026</b>	<b>Mayor's Proposed 2026-2027</b>
<b><u>Funding by Source</u></b>				
General Fund Appropriation	44,634,800	49,034,300	49,034,300	53,044,000
Carryforward & Designated	-	-	3,300	-
Agency Receipts	1,835,800	1,871,600	1,871,600	1,394,600
Federal Grants	-	190,000	-	590,000
State Grants	4,140,300	3,961,700	3,961,700	3,957,700
Miscellaneous Revenue	144,000	2,204,700	104,700	5,189,000
<b>Total Funding:</b>	<b>50,754,900</b>	<b>57,262,300</b>	<b>54,975,600</b>	<b>64,175,300</b>
<b><u>Expenditure by Categories</u></b>				
Personnel Services	40,453,400	41,986,300	41,312,300	44,050,100
Contractual Services	8,008,800	8,306,400	8,484,300	6,482,700
Supplies	2,180,700	2,244,400	2,324,800	2,457,700
Equipment/Capital Outlay	2,478,700	1,849,500	2,268,500	4,980,900
Interdepartment	292,100	399,800	399,800	314,500
Restricted & Other Proj Exp	-	2,475,900	185,900	5,889,400
<b>Total Expenditures:</b>	<b>53,413,700</b>	<b>57,262,300</b>	<b>54,975,600</b>	<b>64,175,300</b>

**Emergency Services**

Personnel Compliment as of 4/1/26

	FY26 Status	FY26		
		Funded	Unfunded	Total
Regular Full-Time		468	27	495
Regular Part-Time		0	0	0
Seasonal/Other		0	0	0
<b>Position Total</b>		<b>468</b>	<b>27</b>	<b>495</b>
<b>Position Title</b>				
911 Records Coordinator	Full time	3	0	3
911 Telecommunicator Trainee	Full time	16	1	17
Administrative Coordinator	Full time	2	0	2
Administrative Specialist	Full time	2	1	3
Assistant Director	Full time	2	0	2
Assistant Director - Emergency Management/MetroSafe	Full time	3	0	3
Communications Dispatcher	Full time	4	1	5
Communication Specialist III	Full time	1	1	2
Community Outreach Coordinator	Full time	11	0	11
Customer Service Center Specialist	Full time	1	2	3
Deflection-Triage Program Manager	Full time	1	0	1
Director	Full time	1	0	1
Emergency Management Operations Coordinator	Full time	1	0	1
Emergency Services Coordinator	Full time	1	0	1
Emergency Services Supervisor	Full time	1	0	1
EMS Associate Medical Director	Full time	5	0	5
EMS EMT - II*	Full time	44	0	44
EMS EMT-Paramedic I*	Full time	9	6	15
EMS EMT-Paramedic II*	Full time	2	3	5
EMS Fleet Technician	Full time	3	0	3
EMS Manager*	Full time	143	0	143
EMT*	Full time	40	0	40
EMT Recruit	Full time	1	0	1
Executive Administrator	Full time	1	1	2
Fleet Services Coordinator	Full time	2	0	2
Geographic Information Systems Specialist	Full time	1	0	1
Health Program Analyst	Full time	1	0	1
Lead Customer Service Center Specialist	Full time	1	0	1
Management Assistant II	Full time	8	0	8
NCIC Specialist	Full time	1	1	2
NCIC Supervisor	Full time	1	0	1
Personnel Coordinator	Full time	1	0	1
Personnel Specialist	Full time	1	0	1
Public Education Supervisor	Full time	1	0	1
Public Information Supervisor	Full time	1	0	1
Public Safety Public Information Officer	Full time	9	0	9
Public Safety Radio Technician I	Full time	6	0	6
Public Safety Radio Technician II	Full time	5	0	5
Public Safety Systems Engineer	Full time	41	0	41
Public Safety Telecommunicator I	Full time	59	0	59
Public Safety Telecommunicator II	Full time	1	9	10

**Emergency Services**

Personnel Compliment as of 4/1/26

	FY26 Status	FY26		
		Funded	Unfunded	Total
Public Safety Training and Quality Assurance Supervisor	Full time	1	0	1
Radio System Electronic Supervisor I	Full time	1	0	1
Radio System Electronic Supervisor II	Full time	5	0	5
Remote Tactical Flight Operator	Full time	1	0	1
Special Events Coordinator I	Full time	1	0	1
Staff Helper Internal	Full time	3	0	3
Storekeeper I	Full time	1	0	1
Storekeeper II	Full time	1	0	1
Systems Analyst	Full time	1	0	1
Telecom and Technology Administrator	Full time	3	0	3
Telecom Manager	Full time	10	0	10
Telecom Supervisor I	Full time	1	1	2
Training Specialist	Full time	1	0	1

(\*denotes hazardous duty personnel)

## LOUISVILLE FIRE

### Mission Statement

Protect the lives and property of the citizens of Louisville Metro by preventing fires and injuries, responding to emergencies, and protecting the environment through a variety of programs and regional response teams, provide hazardous material mitigation and specialized rescue response to disasters and terrorist events for the citizens of the Urban Services District while maintaining an International Accreditation and a Class 1 ISO Rating.

### Major Services

- Administrative Services
- Vehicle & Equipment Maintenance
- Safety & Training
- Recruitment, and Recruit Training
- All Hazards Response
- Fire Prevention
- Fire Investigations/Arson Bureau
- Support Services, Technology, & Public Information Office
- Fire Suppression

### Objectives

- Respond to emergency incidents involving fires, rescues, emergency medical, hazardous materials, and other hazardous conditions in order to mitigate loss of life, injuries, property loss, and environmental damage
- Eliminate fire deaths and reduce fire injuries by completing home inspection and smoke alarm installation programs and by analyzing statistical data collected on actual incidents
- Reduce loss of life, property, and business in Louisville Metro through public education and the enforcement of relevant regulations and codes. Improving quality of life with a safe environment for our citizens and emergency responders by working to eliminate potential arson fires and actively investigating suspicious and incendiary fires to apprehend and convict those responsible for such incidents

- Provide the most effective and efficient fire apparatus and equipment by being responsible for the specifications, inspections, acceptance, testing, and maintenance of all department vehicles, apparatus, and fire equipment
- Provide all personnel with up-to-date training programs in order to maintain a high level of efficiency for serving and instructing the community
- Provide a safe working environment for all personnel and provide a thorough initial training of all new recruits

## Website

To view the [agency's strategic plan](https://louisvilleky.gov/government/fire) along with other important information, please visit: <https://louisvilleky.gov/government/fire>

## Equity Impact Statement

To see this department's [Equity Impact Statement](https://louisvilleky.gov/government/office-equity/equity-impact-statement-library), including an equity vision statement and goals, please visit: <https://louisvilleky.gov/government/office-equity/equity-impact-statement-library>

**Louisville Fire**

**Budget Summary**

	Prior Year Actual 2024-2025	Original Budget 2025-2026	Amended Budget 2025-2026	Mayor's Proposed 2026-2027
<b><u>Funding by Source</u></b>				
General Fund Appropriation	84,000,700	79,714,100	79,714,100	82,474,000
Carryforward & Designated	-	-	48,900	-
Agency Receipts	273,000	307,300	97,400	97,400
Federal Grants	-	150,000	-	-
State Grants	2,847,400	2,969,000	2,839,000	2,839,000
Transfers	-	-	209,900	209,900
<b>Total Funding:</b>	<b>87,121,100</b>	<b>83,140,400</b>	<b>82,909,300</b>	<b>85,620,300</b>
<b><u>Expenditure by Categories</u></b>				
Personnel Services	80,112,400	77,512,700	77,512,700	80,623,300
Contractual Services	2,788,300	2,470,700	2,519,600	2,256,700
Supplies	2,355,200	2,570,100	2,549,100	2,503,000
Equipment/Capital Outlay	440,900	228,700	249,700	143,500
Interdepartment Charges	200	7,200	7,200	-
Restricted & Other Proj Exp	-	351,000	71,000	93,800
<b>Total Expenditures:</b>	<b>85,697,000</b>	<b>83,140,400</b>	<b>82,909,300</b>	<b>85,620,300</b>

**Louisville Fire**

Personnel Compliment as of 4/1/26

	FY26 Status	FY26		
		Funded	Unfunded	Total
Regular Full-Time		541	15	556
Regular Part-Time		0	0	0
Seasonal/Other		0	0	0
<b>Position Total</b>		<b>541</b>	<b>15</b>	<b>556</b>
<b>Position Title</b>				
Assistant Fire Chief*	Full time	7	0	7
Assistant Fire Chief Executive	Full time	1	0	1
Chief Arson Investigator*	Full time	1	0	1
Chief of Fire Prevention*	Full time	1	0	1
Executive Administrator	Full time	1	0	1
Facilities Maintenance Engineer	Full time	1	0	1
Fire Account Clerk Typist	Full time	1	0	1
Fire Apparatus Mechanic I	Full time	3	0	3
Fire Apparatus Mechanic II	Full time	2	1	3
Fire Apparatus Mechanic III	Full time	1	0	1
Fire Apparatus Operator*	Full time	93	1	94
Fire Arson Investigator I*	Full time	7	0	7
Fire Arson Investigator II*	Full time	2	0	2
Fire Arson Investigator Trainee*	Full time	2	0	2
Fire Battalion Chief	Full time	20	0	20
Fire Chief*	Full time	1	0	1
Fire Clerk Typist I	Full time	3	0	3
Fire Company Commander*	Full time	102	0	102
Fire Custodian	Full time	2	0	2
Fire Data and Technology Specialist	Full time	1	0	1
Fire Equipment Maintenance Mechanic	Full time	1	0	1
Fire Hazardous Materials Specialist*	Full time	1	0	1
Fire Information Process Technician	Full time	1	0	1
Fire Mechanic Helper	Full time	2	0	2
Fire Payroll Specialist	Full time	1	0	1
Fire Prevent Inspector Trainee*	Full time	3	0	3
Fire Prevention Inspector I*	Full time	12	0	12
Fire Prevention Inspector II*	Full time	3	0	3
Fire Secretary	Full time	2	0	2
Fire Storekeeper I	Full time	1	0	1
Fire Storekeeper II	Full time	2	0	2
Fire Training Video Specialist II	Full time	1	0	1
Fire/EMS Maintenance Coordinator	Full time	1	0	1
Firefighter*	Full time	231	0	231
Firefighter Recruit*	Full time	26	13	39
Fire-Information Systems Analyst	Full time	1	0	1

(\*denotes hazardous duty personnel)

## METRO ANIMAL SERVICES

### Mission Statement

Metro Animal Services (MAS) has a fundamental mission to protect public health and safety, ensure the humane treatment of animals and provide quality, professional service to the public. MAS will serve as an authority in animal welfare by creating and preserving a safe and humane community for both people and animals. MAS strives to eliminate the euthanasia of adoptable animals in Louisville Metro through education, community engagement, enforcement, and leadership efforts.

### Major Services

- Animal Care & Sheltering
- Field Services, Enforcement & Rescue
- Community Engagement
- Animal Adoptions & Placement
- Administration & Licensing

### Objectives

- Establish and maintain an animal shelter pursuant to Kentucky Revised Statutes (KRS) 258.195(1)
- Maintain the animal lifesaving rate and reduce euthanasia working towards the eradication of euthanasia of adoptable animals in Louisville Metro
- Maintain quality of life and overall environment for the animals in the care and custody of MAS
- Enhance public safety and animal protection, thereby improving the overall quality of life for the citizens and animals of Louisville Metro
- Enhance agency efficiency and improve the quality and timeliness of services Establish a strong and effective community engagement program by expanding programs that involve citizens and offer volunteer opportunities

### Website

For [additional information](https://louisvilleky.gov/government/animal-services), please visit: <https://louisvilleky.gov/government/animal-services>

## Equity Impact Statement

To see this department's [Equity Impact Statement](https://louisvilleky.gov/government/office-equity/equity-impact-statement-library), including an equity vision statement and goals, please visit: <https://louisvilleky.gov/government/office-equity/equity-impact-statement-library>

**Metro Animal Services****Budget Summary**

	<b>Prior Year Actual 2024-2025</b>	<b>Original Budget 2025-2026</b>	<b>Amended Budget 2025-2026</b>	<b>Mayor's Proposed 2026-2027</b>
<b><u>Funding by Source</u></b>				
General Fund Appropriation	5,636,500	6,087,900	6,164,100	6,134,900
Carryforward & Designated	-	-	253,300	-
Agency Receipts	607,300	539,300	539,300	391,700
State Grants				2,200
Non – Governmental Income	44,600	275,600	275,600	43,100
Miscellaneous Revenue	-	1,300	1,300	1,300
<b>Total Funding:</b>	<b>6,288,400</b>	<b>6,904,100</b>	<b>7,233,600</b>	<b>6,573,200</b>
<b><u>Expenditure by Categories</u></b>				
Personnel Services	4,293,700	4,905,900	4,980,900	5,064,800
Contractual Services	750,400	806,900	927,900	674,700
Supplies	797,100	790,600	874,900	822,000
Equipment/Capital Outlay	300	100,700	149,900	9,500
Restricted & Other Proj Exp	-	300,000	300,000	2,200
<b>Total Expenditures:</b>	<b>5,841,500</b>	<b>6,904,100</b>	<b>7,233,600</b>	<b>6,573,200</b>

**Metro Animal Services**

Personnel Compliment as of 4/1/26

	FY26 Status	FY26		
		Funded	Unfunded	Total
Regular Full-Time		73	1	74
Regular Part-Time		0	0	0
Seasonal/Other		1	0	1
<b>Position Total</b>		<b>74</b>	<b>1</b>	<b>75</b>
<b>Position Title</b>				
Animal Adoption Coordinator	Full time	22	0	22
Animal Adoption Coordinator II	Full time	2	0	2
Animal Adoption Supervisor	Full time	1	0	1
Animal Behavior Coordinator	Full time	1	0	1
Animal Control Officer I	Full time	1	0	1
Animal Control Officer II	Full time	15	0	15
Animal Control Officer III	Full time	2	0	2
Animal Control Supervisor	Full time	2	0	2
Animal Services Clerk	Full time	2	0	2
Animal Services Lost and Found Clerk	Full time	1	0	1
Animal Services Operations Supervisor	Full time	1	0	1
Animal Services Volunteer Coordinator	Full time	1	0	1
Assistant Director	Full time	4	0	4
Communications Manager	Full time	1	0	1
Director	Full time	1	0	1
Foster Coordinator	Full time	3	1	4
Kennel Attendant I	Full time	2	0	2
Kennel Supervisor	Full time	1	0	1
Staff Helper Internal	Other	1	0	1
Veterinarian	Full time	2	0	2
Veterinary Assistant	Full time	7	0	7
Veterinary Clinic Coordinator	Full time	1	0	1

## OFFICE OF SUSTAINABILITY

### Mission Statement

The Mayor’s Office of Sustainability (“OS”) works with Louisville-Jefferson County residents, businesses, nonprofits, and other governmental or quasi-governmental partners (the “Community”) to set and achieve Louisville’s sustainability goals, address climate change, and improve the health and quality of life for all residents.

### Major Services

- Lead efforts internal to Louisville Metro Government (LMG) and external to the Community tied to Louisville-Jefferson County’s 2030, 2035, and 2040 sustainability goals (collectively the “Net Zero Goals”).
- Administer & develop **Louisville Green Bank** programming that advances sustainability, including:
  - **Solarize Louisville:** discounted solar installation for residents and small businesses
  - **Cool Roof Incentive Program:** \$1/sf incentive for certified “cool” or energy efficient roofs
  - **Energy Project Assessment District:** flexible financing for sustainable construction (energy efficiency, water efficiency, clean energy)
  - **Energy Efficiency Incentive Program:** Rebate program in development (calendar year 2026) similar in structure to Cool Roof Incentive Program, but separate product offering.
- Deliver educational programming and environmental awareness through events, campaigns, and organized groups including, but not limited to, Earth Fest, Plastic Free July, and the Louisville Green Business & Developer Cohort.

### Objectives

- **Meet Louisville-Jefferson County Net Zero Goals:**
  - *Internal:* Achieve 100% clean electricity for LMG Operations by 2030 and 100% clean energy for LMG operations by 2035.

- *External:* Work with Community to achieve 100% clean energy and net zero energy city/county-wide by 2040 through Louisville Green Bank programming and beyond.
- **Catalyze Green Economic Development:** Coordinate with LMG agencies and Community partners on sustainable land and building development. Reinforce through **operationally sharp** and **speed-focused** Louisville Green Bank.
- **Promote Education & the Environment:** Engage LMG agencies & employees, as well as Community residents, on sustainable habits including waste reduction, energy conservation. Champion natural areas, clean air, water & soil, and Community assets working for those causes.
- **Continual Improvement through Research:** Conduct research to improve and update Community sustainability plans over time, and share with LMG's Intergovernmental Affairs team to inform and push for improved policies at the local and state levels.

## Website

To view the [agency's strategic plan](#) along with other important information, please visit: <https://louisvilleky.gov/sustainability>

## Equity Impact Statement

To see this department's [Equity Impact Statement](#), including an equity vision statement and goals, please visit: <https://louisvilleky.gov/government/office-equity/equity-impact-statement-library>

**Office of Sustainability**

**Budget Summary**

	Prior Year Actual 2024-2025	Original Budget 2025-2026	Amended Budget 2025-2026	Mayor's Proposed 2026-2027
-				
General Fund Appropriation	664,900	680,300	680,300	607,200
Carryforward & Designated	-	-	227,700	-
Federal Grants		1,080,000	-	2,400,000
Non – Governmental Income	2,500	-	-	10,000
<b>Total Funding:</b>	<b>667,400</b>	<b>1,760,300</b>	<b>908,000</b>	<b>3,017,200</b>
<b><u>Expenditure by Categories</u></b>				
Personnel Services	477,700	549,700	549,700	490,200
Contractual Services	209,900	125,100	352,800	108,500
Supplies	8,200	700	700	3,700
Equipment/Capital Outlay	200	4,800	4,800	4,800
Restricted & Other Proj Exp	-	1,080,000	-	2,410,000
<b>Total Expenditures:</b>	<b>696,000</b>	<b>1,760,300</b>	<b>908,000</b>	<b>3,017,200</b>

**Office of Sustainability**

Personnel Compliment as of 4/1/26

	FY26 Status	FY26		
		Funded	Unfunded	Total
Regular Full-Time		5	0	5
Regular Part-Time		0	0	0
Seasonal/Other		0	0	0
<b>Position Total</b>		<b>5</b>	<b>0</b>	<b>5</b>
<b>Position Title</b>				
Director	Full time	1	0	1
Executive Administrator	Full time	1	0	1
Green Economy Analyst	Full time	1	0	1
Special Assistant	Full time	1	0	1
Sustainability Analyst	Full time	1	0	1

## ECONOMIC DEVELOPMENT

### Mission Statement

Economic Development facilitates development efforts across the city, including the redevelopment of city-owned properties, Downtown revitalization, and the construction of new affordable housing. Through strategic planning, public-private partnerships, and community engagement, Economic Development works to attract investment and improve quality of place across all neighborhoods. The department also supports business attraction, retention, and expansion in partnership with One Louisville. Through Arts + Creative Industries the department strives to activate Louisville through the arts and creative industries by providing programs and direct support across the following focus areas: arts experiences for everyone, creative workforce, and creative community spaces and neighborhoods.

### Major Services

- State and local economic development incentive administration
- In partnership with One Louisville: Business attraction, retention, and expansion, including small business development
- Metro Development Agency
- METCO Revolving Loan Program
- Cultural Pass
- External Agency Fund grants
- Federal pass-through grants
- Commission on Public Art
- Film Advisory Commission

### Objectives

- Coordinate Louisville's strategy for business attraction, retention, and expansion with One Louisville
- Facilitate redevelopment projects through deployment of state and local incentives

- Foster partnerships that attract private investment in community and economic development projects
- Provide financing opportunities for small and start-up businesses through the METCO Loan programs
- Support the growth of Louisville’s creative economy through opportunity and funding to support art throughout the community
- Provide city-wide arts programming
- Oversee the Commission on Public Art and the Film Advisory Commission

## Website

To view the [agency’s strategic plan](#) along with other important information, please visit:

<https://louisvilleky.gov/government/economic-development>

<https://louisvilleky.gov/government/arts-creative-industries>

## Equity Impact Statement

To see this department’s [Equity Impact Statement](#), including an equity vision statement and goals, please visit: <https://louisvilleky.gov/government/office-equity/equity-impact-statement-library>

**Economic Development**

**Budget Summary**

	Prior Year Actual 2024-2025	Original Budget 2025-2026	Amended Budget 2025-2026	Mayor's Proposed 2026-2027
<b><u>Funding by Source</u></b>				
General Fund Appropriation	14,536,600	15,240,400	19,475,400	14,500,500
Carryforward & Designated	-	-	24,159,200	-
Agency Receipts	327,000	166,000	531,000	531,000
Federal Grants	-	325,000	-	350,000
State Grants	-	39,000	-	-
Miscellaneous Revenue	656,300	3,000	3,000	3,000
Transfers	6,000	365,000	-	-
<b>Total Funding:</b>	<b>15,525,900</b>	<b>16,138,400</b>	<b>44,168,600</b>	<b>15,384,500</b>
<b><u>Expenditure by Categories</u></b>				
Personnel Services	2,786,400	2,945,700	2,945,700	2,174,600
Contractual Services	12,143,700	12,060,300	37,166,300	12,800,300
Supplies	15,500	18,400	18,400	24,300
Equipment/Capital Outlay	1,300	-	38,200	35,300
Interdepartment	(100)	-	-	-
Restricted & Other Proj Exp	(3,400)	1,114,000	4,000,000	350,000
<b>Total Expenditures:</b>	<b>14,943,500</b>	<b>16,138,400</b>	<b>44,168,600</b>	<b>15,384,500</b>

**Economic Development**

Personnel Compliment as of 4/1/26

	FY26 Status	FY26		
		Funded	Unfunded	Total
Regular Full-Time		33	2	35
Regular Part-Time		3	0	3
Seasonal/Other		1	0	1
<b>Position Total</b>		<b>37</b>	<b>2</b>	<b>39</b>
<b>Position Title</b>				
Arts Program Coordinator	Full time	2	0	2
Assistant Director	Full time	3	0	3
Communications Specialist	Full time	1	0	1
Director	Full time	6	0	6
Economic Development Coordinator	Full time	7	2	9
Economic Development Coordinator	Part time	2	0	2
Executive Administrator	Full time	4	0	4
Immigrant Affairs Program Manager	Full time	1	0	1
Intern	Other	1	0	1
Language Access Coordinator	Full time	1	0	1
LEDA Administrator	Full time	5	0	5
LEDA Administrator	Part time	1	0	1
LEDA Development Coordinator	Full time	2	0	2
Small Business Development Supervisor	Full time	1	0	1

## CODES AND REGULATIONS

### Mission Statement

The mission of Codes & Regulations is to serve our employees and community by promoting health, safety, compliance, transparency, education, equity, and sustainability.

### Major Services

- Customer and Support Services
- Rental Registry and Enforcement
- Property Maintenance and Zoning Enforcement
- HQS Inspections
- Code Enforcement Board
- Vacant Property Nuisance Abatement & Graffiti
- Construction Review Permitting and Inspections

### Objectives

- Ensure public health and safety to our community through enforcement of the Kentucky Building & Residential Codes and the Property Maintenance Code to all structures and premises
- Ensure the Code Enforcement Board processes all appeals of in a timely and efficient manner
- Maintain our partnership with Louisville Metro Housing Authority providing inspection services for the Housing Choice Voucher Program to ensure compliance with the property maintenance code/housing quality standards
- Abate nuisances associated with vacant properties and graffiti in an efficient and timely manner to reduce blight and impact on adjacent occupied properties
- Continue to develop and offer outreach programs to citizens and customers to ensure the community is knowledgeable of laws/regulations pertaining to building codes property maintenance and other local ordinances

## Website

For [additional information](#), please visit: <https://louisvilleky.gov/government/codes-regulations>

## Equity Impact Statement

To see this department's [Equity Impact Statement](#), including an equity vision statement and goals, please visit: <https://louisvilleky.gov/government/office-equity/equity-impact-statement-library>

**Codes and Regulations**

**Budget Summary**

	Prior Year Actual 2024-2025	Original Budget 2025-2026	Amended Budget 2025-2026	Mayor's Proposed 2026-2027
<b><u>Funding by Source</u></b>				
General Fund Appropriation	16,624,400	17,001,700	17,060,900	18,316,200
Carryforward & Designated	-	-	2,800	-
Agency Receipts	170,700	367,500	367,500	300
State Grants	1,362,900	1,356,400	1,356,400	907,800
<b>Total Funding:</b>	<b>18,158,000</b>	<b>18,725,600</b>	<b>18,787,600</b>	<b>19,224,300</b>
<b><u>Expenditure by Categories</u></b>				
Personnel Services	17,582,400	17,341,100	17,341,100	17,983,100
Contractual Services	1,054,500	877,600	866,100	838,400
Supplies	274,600	359,500	393,000	269,100
Equipment/Capital Outlay	12,400	147,400	187,400	133,700
<b>Total Expenditures:</b>	<b>18,923,900</b>	<b>18,725,600</b>	<b>18,787,600</b>	<b>19,224,300</b>

**Codes and Regulations**

Personnel Compliment as of 4/1/26

	FY26 Status	FY26		
		Funded	Unfunded	Total
Regular Full-Time		209	8	217
Regular Part-Time		0	0	0
Seasonal/Other		5	0	5
<b>Position Total</b>		<b>214</b>	<b>8</b>	<b>222</b>
<b>Position Title</b>				
Administrative Assistant	Full time	1	0	1
Administrative Clerk	Full time	1	0	1
Administrative Coordinator	Full time	2	0	2
Administrative Specialist	Full time	14	4	18
Assistant Director	Full time	2	0	2
Associate Planner	Full time	1	0	1
Board Member	Other	5	0	5
Building Inspection Supervisor	Full time	1	0	1
Code Enforcement Officer	Full time	51	3	54
Code Enforcement Supervisor	Full time	5	0	5
Communications Specialist	Full time	1	0	1
Construction Review Manager	Full time	1	0	1
Crew Leader	Full time	12	0	12
Customer Service Supervisor	Full time	2	0	2
Director	Full time	2	0	2
District Operations Administrator	Full time	1	0	1
Electrical Inspection Supervisor	Full time	1	0	1
Electrical Inspector I	Full time	12	0	12
Electrical Inspector II	Full time	2	0	2
Equipment Operator	Full time	12	1	13
Executive Administrator	Full time	2	0	2
HVAC Inspection Supervisor	Full time	1	0	1
Information Systems Analyst	Full time	1	0	1
Labor Supervisor	Full time	4	0	4
Laborer	Full time	28	0	28
Mechanic III-Heavy Equipment	Full time	2	0	2
Performance Supervisor	Full time	1	0	1
Personnel Coordinator	Full time	1	0	1
Personnel Supervisor	Full time	1	0	1
Plan Review Supervisor	Full time	1	0	1
Planning and Design Supervisor	Full time	1	0	1
PRBM Inspector I	Full time	24	0	24
PRBM Inspector II	Full time	6	0	6
Project Manager II	Full time	2	0	2
Senior Equipment Operator	Full time	6	0	6
Senior Planner	Full time	1	0	1
Zoning Enforcement Officer	Full time	3	0	3

## OFFICE OF HOUSING & COMMUNITY DEVELOPMENT

### Mission Statement

The Office of Housing and Community Development implements strategies to enhance underserved neighborhoods and supports partnerships that create and preserve affordable housing opportunities across Louisville. To accomplish this mission, the Office of Housing & Community Development leads an integrated approach to development that optimizes the vitality and the sustainability of the entire community.

### Major Services

- Affordable Housing Development and Preservation
- Community Development and Revitalization Strategies
- Compliance
- Administrative & Client Services

### Objectives

- Prioritize the creation and preservation of affordable housing and vibrant neighborhoods throughout Louisville.
- Coordinate functions and operations to guide investment of resources including land and funding into projects and initiatives that best serve the area by creating a sustainable vibrant and accessible community.
- Enhance the customer experience through excellent customer service, timely and quality responses, and increased availability of online information and services.

### Website

For [additional information](#), please visit: <https://louisvilleky.gov/government/housing>  
<https://louisvilleky.gov/government/community-development>

### Equity Impact Statement

To see this department's [Equity Impact Statement](#), including an equity vision statement and goals, please visit: <https://louisvilleky.gov/government/office-equity/equity-impact-statement-library>

**Office of Housing & Community  
Development**

**Budget Summary**

	<b>Prior Year Actual 2024-2025</b>	<b>Amended Budget 2025-2026</b>	<b>Revised Budget 2025-2026</b>	<b>Mayor's Proposed 2026-2027</b>
<b><u>Funding by Source</u></b>				
General Fund Appropriation	5,395,100	6,510,300	6,790,300	8,069,300
Carryforward & Designated	-	-	10,839,900	-
Agency Receipts	24,800	160,000	160,000	160,000
Federal Grants	4,800	14,277,200	-	70,325,000
Miscellaneous Revenue	(1,000)	1,800,000	-	-
<b>Total Funding:</b>	<b>5,423,700</b>	<b>22,747,500</b>	<b>17,790,200</b>	<b>78,554,300</b>
<b><u>Expenditure by Categories</u></b>				
Personnel Services	2,503,400	1,933,200	1,933,200	1,657,400
Contractual Services	10,042,600	4,369,800	15,261,200	5,276,100
Supplies	231,600	11,100	239,600	365,700
Equipment/Capital Outlay	90,700	5,900	5,900	5,900
Interdepartment Charges	12,800	5,100	5,100	199,200
Restricted & Other Proj Exp	-	16,422,400	345,200	71,050,000
<b>Total Expenditures:</b>	<b>12,881,100</b>	<b>22,747,500</b>	<b>17,790,200</b>	<b>78,554,300</b>

**Office of Housing & Community Development**

Personnel Compliment as of 4/1/26

	FY26 Status	FY26		
		Funded	Unfunded	Total
Regular Full-Time		54	1	55
Regular Part-Time		3	1	4
Seasonal/Other		1	0	1
<b>Position Total</b>		<b>58</b>	<b>2</b>	<b>60</b>
<b>Position Title</b>				
Administrative Coordinator	Full time	7	0	7
Assistant Director	Full time	2	0	2
Community Engagement Manager	Full time	1	0	1
Director	Full time	2	0	2
Down Payment Assistance Coordinator	Full time	2	0	2
Eviction Prevention Manager	Full time	1	0	1
Executive Administrator	Full time	3	0	3
Executive Director	Full time	1	0	1
Grants Compliance Monitor	Full time	2	0	2
Grants Compliance Supervisor	Full time	1	0	1
Grants Contract Coordinator	Full time	2	0	2
Housing Development Compliance Monitor	Full time	1	0	1
Housing Rehabilitation Specialist	Full time	4	0	4
Housing Stability Manager	Full time	1	0	1
Lead Program Coordinator	Full time	2	0	2
Personnel Coordinator	Full time	2	0	2
Project Manager I	Full time	6	0	6
Project Manager II	Full time	2	0	2
Real Estate Coordinator	Full time	2	0	2
Real Estate Program Coordinator	Full time	4	0	4
Real Estate Program Supervisor	Full time	1	0	1
Rental Housing Production and Preservation Manager	Full time	1	0	1
Senior Data Analyst	Full time	1	0	1
Staff Helper Internal	Full time	3	0	3
Staff Helper Internal	Other	1	1	2
Staff Helper Internal	Part time	3	1	4

## OFFICE OF PLANNING

### Mission Statement

The Office of Planning seeks to create a vibrant and diverse community that is connected, healthy, authentic, sustainable, and equitable, where all people are able to achieve their full potential.

### Major Services

- Customer and Support Services
- Development Review (Appeal, Board of Zoning Adjustment, Code Amendment, Conditional Use Permit, Short-Term Rental, Variance, Zoning & Subdivision)
- Neighborhood & Long-Range Planning
- Urban Design & Historic Preservation
- Administration of the Comprehensive Plan and Land Development Code
- Brownfield Redevelopment & Restoration

### Objectives

- Coordinate functions and operations to guide investment of resources including time, effort, and funding into projects and initiatives that best serve the area by creating a sustainable, vibrant, and accessible community
- Offer many opportunities for community members to become engaged in a variety of meaningful ways by continuing to create and improve methods for simple and effective community involvement
- Plan for current and future development of the community by coordinating all planning efforts into an effecting system in accordance with the vision for a safe, exciting, meaningful, and vital community
- Enhance the public's experience through excellent customer service, timely and quality responses, and increased availability of online information and services

## Website

For [additional information](https://louisvilleky.gov/government/office-planning), please visit: <https://louisvilleky.gov/government/office-planning>

## Equity Impact Statement

To see this department's [Equity Impact Statement](https://louisvilleky.gov/government/office-equity/equity-impact-statement-library), including an equity vision statement and goals, please visit: <https://louisvilleky.gov/government/office-equity/equity-impact-statement-library>

## Office of Planning

## Budget Summary

	Prior Year Actual 2024-2025	Original Budget 2025-2026	Amended Budget 2025-2026	Mayor's Proposed 2026-2027
<b><u>Funding by Source</u></b>				
General Fund Appropriation	3,339,300	2,448,500	2,435,200	2,467,100
Carryforward & Designated	-	-	32,100	-
Agency Receipts	1,212,100	954,400	954,400	1,324,900
<b>Total Funding:</b>	<b>4,551,400</b>	<b>3,402,900</b>	<b>3,421,700</b>	<b>3,792,000</b>
<b><u>Expenditure by Categories</u></b>				
Personnel Services	3,967,500	2,927,500	2,927,500	3,327,200
Contractual Services	254,800	204,300	236,400	252,900
Supplies	18,600	4,400	41,400	40,400
Equipment/Capital Outlay	74,400	100,000	63,000	21,500
Restricted & Other Proj Exp	-	166,700	153,400	150,000
<b>Total Expenditures:</b>	<b>4,315,300</b>	<b>3,402,900</b>	<b>3,421,700</b>	<b>3,792,000</b>

**Office of Planning**

Personnel Compliment as of 4/1/26

	FY26 Status	FY26		
		Funded	Unfunded	Total
Regular Full-Time		38	0	38
Regular Part-Time		1	0	1
Seasonal/Other		14	0	14
<b>Position Total</b>		<b>53</b>	<b>0</b>	<b>53</b>
<b>Position Title</b>				
Administrative Coordinator	Full time	1	0	1
Assistant Director	Full time	1	0	1
Associate Planner	Full time	7	0	7
Board Member	Other	14	0	14
Director	Full time	1	0	1
Executive Administrator	Full time	1	0	1
Management Assistant	Full time	3	0	3
Planner I	Full time	8	0	8
Planner II	Full time	5	0	5
Planning and Design Manager	Full time	2	0	2
Planning and Design Supervisor	Full time	3	0	3
Project Manager II	Full time	1	0	1
Senior Planner	Full time	5	0	5
Staff Helper Internal	Part time	1	0	1

## OFFICE OF INSPECTOR GENERAL

### Purpose

To perform the functions and responsibilities for investigation and review of the Louisville Metro Police Department.

Legal References:

- Louisville Metro Code of Ordinances (LMCO) Ordinance 147, Series 2020 – Civilian Review & Accountability Board and the Office of Inspector General

### Major Services

- Investigation of complaints, examine patterns and practices, and provide recommendations
- Community outreach and public awareness

### Objectives

- Attain 100% Compliance with the Community Commitment as evaluated by the Monitor.
  - Adjust internal and external operations to comply with the Community Commitment
  - Examine needed changes to LMCO to comply with the Community Commitment
- Investigate complaints as determined under LMCO Section 36.83
- Conduct non-complaint investigations into patterns, practices, policies, procedures, and operations within LMPD under LMCO Section 36.84
- Provide recommendations on improving LMPD operations to the Chief of Police, the Mayor, and Metro Council
- Conduct direct community outreach and take appropriate steps to build public awareness of the Office of Inspector General, and of all procedures established by the Inspector General for receiving and investigating complaint

- Conduct direct community outreach and take appropriate steps to build public awareness of the Office of Inspector General, and of all procedures established by the Inspector General for receiving and investigating complaints

### **Website**

For [additional information](https://louisvilleky.gov/government/office-inspector-general), please visit: <https://louisvilleky.gov/government/office-inspector-general>

### **Equity Impact Statement**

To see this department's [Equity Impact Statement](https://louisvilleky.gov/government/office-equity/equity-impact-statement-library), including an equity vision statement and goals, please visit: <https://louisvilleky.gov/government/office-equity/equity-impact-statement-library>

## Office of Inspector General

## Budget Summary

	Prior Year Actual 2024-2025	Original Budget 2025-2026	Amended Budget 2025-2026	Mayor's Proposed 2026-2027
<b><u>Funding by Source</u></b>				
General Fund Appropriation	995,300	967,800	967,800	992,600
Carryforward & Designated			69,000	
<b>Total Funding:</b>	<b>995,300</b>	<b>967,800</b>	<b>1,036,800</b>	<b>992,600</b>
<b><u>Expenditure by Categories</u></b>				
Personnel Services	883,400	886,200	886,200	930,200
Contractual Services	37,400	66,600	135,600	51,400
Supplies	3,400	14,000	14,000	10,000
Equipment/Capital Outlay	1,800	1,000	1,000	1,000
<b>Total Expenditures:</b>	<b>926,000</b>	<b>967,800</b>	<b>1,036,800</b>	<b>992,600</b>

**Office of Inspector General**

Personnel Compliment as of 4/1/26

	FY26 Status	FY26		
		Funded	Unfunded	Total
Regular Full-Time		7	0	7
Regular Part-Time		0	0	0
Seasonal/Other		11	0	11
<b>Position Total</b>		<b>18</b>	<b>0</b>	<b>18</b>
<b>Position Title</b>				
Administrative Coordinator	Full time	1	0	1
Board Member	Other	11	0	11
Inspector General	Full time	1	0	1
Inspector General Analyst	Full time	1	0	1
Inspector General Investigator	Full time	3	0	3
Ombudsman	Full time	1	0	1

## GROUP VIOLENCE INTERVENTION (GVI)

### Mission Statement

Group Violence Intervention (GVI) aims to reduce homicides and gun violence among groups/gangs.

### Major Services

- Identify the groups driving gun violence in our city
- Coordinate between law enforcement, community members, and service providers to deliver a message of nonviolence to those involved in group violence
- Support victims for immediate needs after an incident
- Ensure service support for those who want it
- Coordinate law enforcement response to those who continue to engage in gun violence after contact

### Objectives

- Reduce homicides and shootings amongst criminal groups
- Identify the drivers of violence and deter them from continuing the cycle of violence
- Ensure services and support to those who want to desist from group involvement
- Ensure swift and serve consequences to those who do not desist from violent group involvement
- Manage the partnerships between Metro agencies, federal, state, and nonprofit partners

### Website

To view the [agency's strategic plan](https://louisvilleky.gov/government/louisville-group-violence-intervention-gvi) along with other important information, please visit:  
<https://louisvilleky.gov/government/louisville-group-violence-intervention-gvi>

## Equity Impact Statement

To see this department's [Equity Impact Statement](https://louisvilleky.gov/government/office-equity/equity-impact-statement-library), including an equity vision statement and goals, please visit: <https://louisvilleky.gov/government/office-equity/equity-impact-statement-library>

**Group Violence Intervention****Budget Summary**

	<b>Prior Year Actual 2024-2025</b>	<b>Original Budget 2025-2026</b>	<b>Amended Budget 2025-2026</b>	<b>Mayor's Proposed 2026-2027</b>
<b><u>Funding by Source</u></b>				
General Fund Appropriation	497,000	546,000	546,000	543,500
<b>Total Funding:</b>	<b>497,000</b>	<b>546,000</b>	<b>546,000</b>	<b>543,500</b>
<b><u>Expenditure by Categories</u></b>				
Personnel Services	322,800	348,400	348,400	356,800
Contractual Services	42,600	147,500	147,500	169,100
Supplies	9,600	9,300	9,300	6,100
Equipment/Capital Outlay	23,800	40,800	40,800	11,500
<b>Total Expenditures:</b>	<b>398,800</b>	<b>546,000</b>	<b>546,000</b>	<b>543,500</b>

**Group Violence Intervention (GVI)**

Personnel Compliment as of 4/1/26

	FY26 Status	FY26		
		Funded	Unfunded	Total
Regular Full-Time		2	0	2
Regular Part-Time		0	0	0
Seasonal/Other		0	0	0
<b>Position Total</b>		<b>2</b>	<b>0</b>	<b>2</b>
<b>Position Title</b>				
Administrative Coordinator	Full time	1	0	1
Assistant Director	Full time	1	0	1

## OFFICE OF VIOLENCE PREVENTION

### Mission Statement

The Office of Violence Prevention identifies and addresses the complex factors that lead to violence across our city. Using data-driven policies and programs, OVP addresses the root causes of violence by coordinating government, non-profit, neighborhood, mental health, and faith organizations and providing services directly to those in highest need. The best solutions incorporate the voices of our communities, our youth, and our city.

Our vision is a city of safe neighborhoods, where everyone is secure, supported, free of violence, and prepared for lifelong success.

### Major Services

- Pivot to Peace (P2P) Intervention Services provides one-on-one mentoring and case management to individuals at high risk of violence. These services combine with our Community Violence Intervention (CVI) sites located in neighborhoods highly affected by violence to intervene in conflicts and promote positive change in communities.
- Trauma Resilient Communities (TRC) address the trauma that violence inflicts on individuals, families, and communities by providing training to community-based organizations (CBO's) so they can provide services through their own networks.
- Youth Engagement grants funding to youth-centered programming delivered by CBO's to provide after-school activities, offer summer learning opportunities, and provide spaces for youth to build skills and grow in safe environments.
- Community Engagement organizes neighborhood-based anti-violence coalitions (AVC's) that give Louisville residents a platform to express what issues are affecting their local communities and help develop solutions that OVP facilitates.

### Objectives

- Identify and implement evidence-based, data-driven approaches to violence prevention, intervention, and reduction
- Build and maintain relationships between communities, government departments, schools, CBO's, and individuals to identify and address issues that contribute to violence
- Incorporate community and youth voices into planning and implementation

- Engage and develop youth in safe, positive, and enriching environments
- Increase civic engagement and promote positive social norms

### **Website**

To view the [agency's strategic plan](#) along with other important information, please visit: <https://louisvilleky.gov/government/office-violence-prevention>

### **Equity Impact Statement**

To see this department's [Equity Impact Statement](#), including an equity vision statement and goals, please visit: <https://louisvilleky.gov/government/office-equity/equity-impact-statement-library>

## Office of Violence Prevention

## Budget Summary

	Prior Year Actual 2024-2025	Original Budget 2025-2026	Amended Budget 2025-2026	Mayor's Proposed 2026-2027
<b>Funding by Source</b>				
General Fund Appropriation	5,858,200	7,459,000	7,649,000	7,769,700
Carryforward & Designated	-	-	258,600	-
Federal Grants	-	2,013,500	-	2,643,600
<b>Total Funding:</b>	<b>5,858,200</b>	<b>9,472,500</b>	<b>7,907,600</b>	<b>10,413,300</b>
<b>Expenditure by Categories</b>				
Personnel Services	3,464,200	3,222,400	3,222,400	3,655,400
Contractual Services	2,547,400	4,115,300	4,495,000	3,955,700
Supplies	170,200	111,300	170,200	157,200
Equipment/Capital Outlay	31,900	10,000	10,000	1,400
Interdepartment	200	-	-	-
Restricted & Other Proj Exp	-	2,013,500	10,000	2,643,600
<b>Total Expenditures:</b>	<b>6,213,900</b>	<b>9,472,500</b>	<b>7,907,600</b>	<b>10,413,300</b>

**Office of Violence Prevention**

Personnel Compliment as of 4/1/26

	FY26 Status	FY26		
		Funded	Unfunded	Total
Regular Full-Time		56	0	56
Regular Part-Time		0	0	0
Seasonal/Other		1	0	1
<b>Position Total</b>		<b>57</b>	<b>0</b>	<b>57</b>
<b>Position Title</b>				
Administrative Coordinator	Full time	2	0	2
Assistant Director	Full time	3	0	3
Communications Coordinator II	Full time	1	0	1
Communications Specialist	Full time	1	0	1
Community Outreach Coordinator	Full time	1	0	1
CVI Program Manager	Full time	2	0	2
Director	Full time	1	0	1
Executive Administrator	Full time	2	0	2
Grants Contract Coordinator	Full time	2	0	2
Grants Coordinator	Full time	1	0	1
Grants Management Supervisor	Full time	1	0	1
Intern	Other	1	0	1
OVP Community Outreach Coordinator	Full time	14	0	14
OVP Community Outreach Supervisor	Full time	2	0	2
OVP Program Manager	Full time	6	0	6
OVP Project Specialist	Full time	5	0	5
Policy Analyst	Full time	2	0	2
Project Manager I	Full time	2	0	2
SAMHSA Clinical Services Coordinator	Full time	2	0	2
Senior Policy Analyst	Full time	1	0	1
Senior Violence Prevention Coordinator	Full time	1	0	1
Social Service Program Supervisor II	Full time	1	0	1
Youth Services Coordinator II	Full time	3	0	3

## YOUTH TRANSITIONAL SERVICES

### Mission Statement

To ensure the safety of detained and committed juveniles, and staff who transport them. Protect public safety through appropriate security and custodial supervision practices. Reduce the liability exposure of those who are responsible for the transportation and custodial supervision of detained juveniles.

### Major Services

- Transportation
- Court Processing
- Screening Center

### Objectives

- Guarantee all travel arrangements for the juveniles that are under the custodial supervision of the department. YTS shall utilize the appropriate security level required to ensure both the juvenile's and public safety.
- Provide Court ordered transportation and custodial supervision of juveniles between courts and detention
- Assist the physical and psychological well-being of youth placed under the custodial supervision of Youth Transitional Services.
- Assist Law Enforcement agencies in the apprehension of juvenile offenders.
- Deliver summons and subpoenas to Family Court and Juvenile Court.
- - Promote a safe and positive work environment based on team principles

### Website

For [additional information](https://louisvilleky.gov/government/youth-transitional-services), please visit: <https://louisvilleky.gov/government/youth-transitional-services>

## Equity Impact Statement

To see this department's [Equity Impact Statement](https://louisvilleky.gov/government/office-equity/equity-impact-statement-library), including an equity vision statement and goals, please visit: <https://louisvilleky.gov/government/office-equity/equity-impact-statement-library>

## Youth Transitional Services

## Budget Summary

	Prior Year Actual 2024-2025	Original Budget 2025-2026	Amended Budget 2025-2026	Mayor's Proposed 2026-2027
<b><u>Funding by Source</u></b>				
General Fund Appropriation	2,812,200	3,731,800	3,731,800	3,529,100
<b>Total Funding:</b>	<b>2,812,200</b>	<b>3,731,800</b>	<b>3,731,800</b>	<b>3,529,100</b>
<b><u>Expenditure by Categories</u></b>				
Personnel Services	2,347,300	3,173,300	3,173,300	2,966,900
Contractual Services	269,600	517,900	517,900	523,300
Supplies	12,800	28,800	28,800	25,100
Equipment/Capital Outlay	2,800	11,800	11,800	13,800
<b>Total Expenditures:</b>	<b>2,632,500</b>	<b>3,731,800</b>	<b>3,731,800</b>	<b>3,529,100</b>

**Youth Transitional Services**

Personnel Compliment as of 4/1/26

	FY26 Status	FY26		
		Funded	Unfunded	Total
Regular Full-Time		32	0	32
Regular Part-Time		0	0	0
Seasonal/Other		0	0	0
<b>Position Total</b>		<b>32</b>	<b>0</b>	<b>32</b>
<b>Position Title</b>				
Administrative Coordinator	Full time	1	0	1
Assistant Director	Full time	1	0	1
Court Process Officer	Full time	11	0	11
Court Process Supervisor	Full time	2	0	2
Director	Full time	1	0	1
Personnel Coordinator	Full time	1	0	1
Quality Assurance Supervisor	Full time	1	0	1
Transportation Officer	Full time	12	0	12
Transportation Supervisor	Full time	2	0	2

## LOUISVILLE METRO POLICE DEPARTMENT

### Mission Statement

Deliver professional, effective services, fairly and ethically, at all times, to all people, in order to prevent crime, control crime, and enhance the overall quality of life for citizens and visitors; Encourage and promote community involvement on all levels to achieve these ends.

### Major Services

- Patrol Services
- Police Training
- Property and Records Management
- Major Crimes
- Special Operations
- Accountability and Improvement
- Special Investigations
- Professional Standards
- Media and Public Relations
- Administrative Services

### Objectives

- Reduce crimes, traffic fatalities and injury accidents, public perception of fear of crime, external complaints, and internal violations, and increase the clearance of crimes by arrest
- Enhance community trust and support through increased transparency in the complaint process, improved customer service, increased services to victims of crime, greater citizen input, and more effective communication of our mission, activities, and programs
- Enhance employee trust and commitment through increased training opportunities, improved facilities and equipment, and available employee services
- Enhance collaboration with local, regional, and federal agencies through improved communication, increased use of cross functional teams, and greater interfacing of informational technologies
- Leverage existing citizen technology through increasing services and information available to the community electronically

- Collaborate with community stakeholders to increase the department’s interaction with young people through programs focused on developing life-skills to build a strong foundation of trust with young people in our community
- Collaborate with community stakeholders to increase outreach programs available to immigrants in our community to build trust and support among the newer members of our community

## Website

To view the [agency’s strategic plan](#) along with other important information, please visit: <https://www.louisville-police.org>

## Equity Impact Statement

To see this department’s [Equity Impact Statement](#), including an equity vision statement and goals, please visit: <https://louisvilleky.gov/government/office-equity/equity-impact-statement-library>

## Louisville Metro Police Department

## Budget Summary

	Prior Year Actual 2024-2025	Original Budget 2025-2026	Amended Budget 2025-2026	Mayor's Proposed 2026-2027
<b><u>Funding by Source</u></b>				
General Fund Appropriation	230,084,900	245,920,400	245,968,400	260,185,800
Carryforward & Designated	-	-	340,600	-
Agency Receipts	134,800	36,800	36,800	56,100
Federal Grants	-	1,743,900	-	2,107,900
State Grants	6,202,700	6,753,400	6,214,400	6,748,600
Miscellaneous Revenue	7,800	32,400	32,400	32,400
Transfers	-	-	-	1,000
<b>Total Funding:</b>	<b>236,430,200</b>	<b>254,486,900</b>	<b>252,592,600</b>	<b>269,131,800</b>
<b><u>Expenditure by Categories</u></b>				
Personnel Services	218,018,100	226,672,700	226,760,700	238,711,600
Contractual Services	18,407,300	19,672,800	20,475,200	22,873,900
Supplies	2,475,600	2,449,500	2,454,500	2,630,500
Equipment/Capital Outlay	3,943,800	2,469,400	2,837,600	1,407,700
Interdepartment Charges	4,000	-	-	807,800
Restricted & Other Proj Exp	-	3,222,500	64,600	2,700,300
<b>Total Expenditures:</b>	<b>242,848,800</b>	<b>254,486,900</b>	<b>252,592,600</b>	<b>269,131,800</b>

**Louisville Metro Police Department**

Personnel Compliment as of 4/1/26

	FY26 Status	FY26		
		Funded	Unfunded	Total
Regular Full-Time		1426	324	1750
Regular Part-Time		41	22	63
Seasonal/Other		1	0	1
<b>Position Total</b>		<b>1468</b>	<b>346</b>	<b>1814</b>
<b>Position Title</b>				
Administrative Assistant	Full time	1	0	1
Administrative Clerk-Police	Full time	14	0	14
Administrative Coordinator	Full time	4	0	4
Administrative Secretary	Full time	2	0	2
Administrative Specialist-Police	Full time	4	0	4
Armorer Instructor	Full time	2	0	2
Assistant Police Chief - Lt Colonel*	Full time	4	0	4
Chaplain	Full time	1	0	1
Civilian Investigator	Full time	18	0	18
Clerk Typist II-Police	Full time	1	2	3
Communications and Content Coordinator - Police	Full time	0	1	1
Compliance Coordinator-Police	Full time	2	2	4
Crime Center Manager	Full time	1	0	1
Crime Center Supervisor	Full time	2	0	2
Crime Scene Technician I*	Full time	21	0	21
Crime Scene Technician Trainee*	Full time	1	5	6
Criminal Justice Specialist	Full time	4	0	4
Criminal Justice Supervisor	Full time	1	0	1
Deputy Police Chief*	Full time	2	0	2
Digital Forensics Examiner	Full time	0	1	1
Director	Full time	1	0	1
Equity and Diversity Manager	Full time	1	0	1
Executive Administrator	Full time	13	1	14
Executive Director	Full time	1	0	1
False Alarm Coordinator	Full time	1	0	1
Fleet Coordinator	Full time	1	0	1
Grant Writer	Full time	1	0	1
Grants Coordinator	Full time	1	0	1
Group Violence Victimology Specialist	Full time	2	0	2
Information Processing Technician I	Full time	23	1	24
Information Processing Technician II	Full time	8	1	9
Information Technology Manager	Full time	1	0	1
Instructional Design Specialist	Full time	2	0	2
Intern	Other	1	0	1
Keeper I-Police	Full time	1	0	1
Latent Fingerprint Technician	Full time	2	0	2
LMPD Service Center Technician	Full time	23	0	23
LMPD Technical Services Supervisor	Full time	2	1	3
Management Assistant - Police	Full time	3	0	3
NIBIN Technician	Full time	3	0	3
Non-Sworn Rotorcraft Pilot	Full time	1	0	1

## Louisville Metro Police Department

Personnel Compliment as of 4/1/26

	FY26 Status	FY26		
		Funded	Unfunded	Total
Open Records Specialist	Full time	11	0	11
Open Records Specialist Intake	Full time	2	0	2
Open Records Supervisor	Full time	1	1	2
Performance Analyst	Full time	1	0	1
Personnel Coordinator	Full time	2	0	2
Personnel Specialist	Full time	1	0	1
Personnel Supervisor	Full time	1	0	1
Photographer Technician-Police	Full time	2	0	2
Police Chief*	Full time	1	0	1
Police Data Analyst	Full time	3	0	3
Police Lieutenant*	Full time	61	0	61
Police Major*	Full time	16	0	16
Police Officer*	Full time	754	265	1019
Police Performance Auditor	Full time	8	0	8
Police Recruit	Full time	54	28	82
Police Report Technician	Full time	2	0	2
Police Sergeant*	Full time	171	0	171
Polygraph Technician	Full time	3	0	3
Property Room Clerk - Police	Full time	9	0	9
Property Room Clerk Trainee - Police	Full time	4	2	6
Property Room Manager	Full time	1	0	1
Property Room Supervisor	Full time	1	0	1
Public Information Specialist	Full time	2	0	2
Records Manager	Full time	2	0	2
Records Supervisor I	Full time	4	0	4
Statistical Research Analyst	Full time	3	0	3
Storage Equipment Operator	Full time	5	6	11
Strategic Crime Intelligence Analyst	Full time	15	0	15
Systems Analyst	Full time	5	0	5
Tactical Crime Intelligence Analyst	Full time	18	0	18
Technology Program Manager	Full time	1	0	1
Tow-In Equipment Operator	Full time	10	3	13
Traffic Control Officer II	Full time	4	0	4
Traffic Guard I	Part time	18	5	23
Traffic Guard I	Full time	0	1	1
Traffic Guard II	Part time	23	17	40
Traffic Guard III	Full time	46	1	47
Traffic Guard Supervisor	Full time	1	0	1
Training Academy Instructor	Full time	2	0	2
Vehicle Impoundment Supervisor I	Full time	1	0	1
Vehicle Impoundment Supervisor II	Full time	0	1	1
Victim Services Specialist I	Full time	5	0	5
Victim Services Specialist II	Full time	8	0	8
Victim Services Supervisor	Full time	3	0	3
Video Forensics Specialist	Full time	2	0	2
Video Records Specialist	Full time	1	1	2
Videographer	Full time	2	0	2

**Louisville Metro Police Department**

Personnel Compliment as of 4/1/26

	FY26 Status	FY26		
		Funded	Unfunded	Total
Word Processing Clerk Police	Full time	1	0	1

*(\*denotes hazardous duty personnel)*

## HUMAN RELATIONS COMMISSION

### Mission Statement

Promote unity, understanding, and equal opportunity among all people of Louisville Metro; eliminate all forms of bigotry, bias, and hatred from the community; promote interracial and inter-group harmony by acting together to conciliate difference; promote mutual understanding by enlisting the aid of other like-minded groups in the elimination of discriminatory practices.

### Legal References:

- Kentucky Revised Statute (KRS) 344.310-320 and 67C.119(14-29)
- Louisville Metro Code of Ordinances (LMCO) 30.25(B)(1), 32.757-759, 32.760, 32.761, 37.27-29, 37.30, 37.31, 37.66, 37.68, 37.69, 37.75, 92.03-04, 92.05-07, 92.08-92.18, 92.40-92.99, 130.52, 169.1-5

### Major Services

- Compliance Enforcement Services
- Equal Opportunity Enforcement Services

### Objectives

- Increase the number of certified businesses.
- Increase efforts to contract and purchase with certified businesses.
- Improve efficiency and monitoring of projects, vendors, and contractors in the pre-qualification and good faith effort process.
- Increase education and outreach efforts related to compliance enforcement, and equal opportunity enforcement.
- Improve complaint processing time at all phases in the process, including in-take, investigation, hearings, and closeout.
- Expand relief in the public interest by conciliating cases that include policies that will ensure housing providers and employers are compliant with Federal and local statutes.

## Website

For [additional information](#), please visit: <https://louisvilleky.gov/government/human-relations-commission>

## Equity Impact Statement

To see this department's [Equity Impact Statement](#), including an equity vision statement and goals, please visit: <https://louisvilleky.gov/government/office-equity/equity-impact-statement-library>

**Human Relations Commission****Budget Summary**

	<b>Prior Year Actual 2024-2025</b>	<b>Original Budget 2025-2026</b>	<b>Amended Budget 2025-2026</b>	<b>Mayor's Proposed 2026-2027</b>
<b><u>Funding by Source</u></b>				
General Fund Appropriation	767,800	1,204,100	1,204,100	1,401,400
Federal Funds	-	205,000	-	188,000
Non - Governmental Income	-	20,000	20,000	-
<b>Total Funding:</b>	<b>767,800</b>	<b>1,429,100</b>	<b>1,224,100</b>	<b>1,589,400</b>
<b><u>Expenditure by Categories</u></b>				
Personnel Services	1,187,400	1,091,800	1,091,800	1,289,100
Contractual Services	74,100	108,300	108,300	107,500
Supplies	3,800	4,000	4,000	4,800
Restricted & Other Proj Exp	-	225,000	20,000	188,000
<b>Total Expenditures:</b>	<b>1,265,300</b>	<b>1,429,100</b>	<b>1,224,100</b>	<b>1,589,400</b>

**Human Relations Commission**

Personnel Compliment as of 4/1/26

	FY26 Status	FY26		
		Funded	Unfunded	Total
Regular Full-Time		14	0	14
Regular Part-Time		0	0	0
Seasonal/Other		0	0	0
<b>Position Total</b>		<b>14</b>	<b>0</b>	<b>14</b>
<b>Position Title</b>				
Administrative Assistant	Full time	1	0	1
Administrative Specialist	Full time	1	0	1
Assistant Director	Full time	1	0	1
Director	Full time	1	0	1
HRC Administrative Intake Specialist	Full time	2	0	2
HRC Compliance Analyst	Full time	3	0	3
HRC Compliance Officer	Full time	3	0	3
Human Relations Supervisor	Full time	1	0	1
Public Education Coordinator	Full time	1	0	1

## OFFICE OF EQUITY

### Mission Statement

Through legislation, policy change, and strategic partnerships, the Office of Equity will explore root cause issues to disrupt systemic barriers to achieve equitable outcomes and opportunities for all Louisvillians to thrive.

### Major Services

- Ordinances:
  - Racial Equity
  - Non-disclosure Agreements
  - Juneteenth Jubilee Commission
  - Equity in Contracting and Procurement Task Force
- Mandatory DEIB training course for all Metro employees
- DEIB trainings
- Advising on Issues of Racial Equity
- Education and Community Partnerships
- Equitable Impacts and Outcomes
- Addressing Women's Issues
- Racial Equity Toolkit
- Equity Impact Statements
- Represent the City on various committees, and meetings

### Objectives

- Oversee development of each Department's Equity Impact Statements and issues guidance on development of statements
- Analyze and report on impact of ordinances that may impact racial equity or racial disparities

- Train and advise Metro agencies on the utilization of the Racial Equity Toolkit in policies, procedures, and processes
- Manage the Office for Women
- Fostering community partnerships that are aimed at bridging gaps around race
- Emphasize the utilization of minority, female, disabled business entities (MFDBEs) in both public and private procurement to reduce racial wealth gaps

### **Website**

For [additional information](#), please visit: <https://louisvilleky.gov/government/office-equity>

### **Equity Impact Statement**

To see this department's [Equity Impact Statement](#), including an equity vision statement and goals, please visit: <https://louisvilleky.gov/government/office-equity/equity-impact-statement-library>

**Office of Equity**

**Budget Summary**

	Prior Year Actual 2024-2025	Original Budget 2025-2026	Amended Budget 2025-2026	Mayor's Proposed 2026-2027
<b><u>Funding by Source</u></b>				
General Fund Appropriation	1,116,900	943,300	943,300	875,900
Carryforward & Designated	-	-	6,600	-
<b>Total Funding:</b>	<b>1,116,900</b>	<b>943,300</b>	<b>949,900</b>	<b>875,900</b>
<b><u>Expenditure by Categories</u></b>				
Personnel Services	602,500	606,800	606,800	597,900
Contractual Services	182,300	321,700	316,300	269,800
Supplies	33,900	14,800	26,800	8,200
<b>Total Expenditures:</b>	<b>818,700</b>	<b>943,300</b>	<b>949,900</b>	<b>875,900</b>

**Office of Equity**

Personnel Compliment as of 4/1/26

	FY26 Status	FY26		
		Funded	Unfunded	Total
Regular Full-Time		4	0	4
Regular Part-Time		0	0	0
Seasonal/Other		0	0	0
<b>Position Total</b>		<b>4</b>	<b>0</b>	<b>4</b>
<b>Position Title</b>				
Administrative Coordinator	Full time	1	0	1
Director	Full time	1	0	1
Executive Administrator	Full time	1	0	1
Executive Director	Full time	1	0	1

## METRO ARCHIVES

### Mission Statement

Preserve and destroy the business and historical records of Louisville Metro Government Records in accordance with the requirements of Kentucky's State Archives and Records Acts, KRS 171.410-171.740.

### Major Services

- Records Compliance training
- Social Media Archiving
- Records storage and destruction
- Maintain permanent collection of LMG business and historical records

### Objectives

- Educate and train users on how to effectively use O'Neil Records Management Software.
- Provide immediate support and connect families in crisis to resources that promote stability
- Make continuous improvements to the Records Management workflow process.
- Adherence to the scheduled, legal retention, and disposition of stored LMG records per Kentucky Department for Libraries and Archives requirements.

### Website

For [additional information](#), please visit: <https://louisvilleky.gov/government/office-records-compliance>

**Metro Archives**

**Budget Summary**

	Prior Year Actual 2024-2025	Original Budget 2025-2026	Amended Budget 2025-2026	Mayor's Proposed 2026-2027
<b><u>Funding by Source</u></b>				
General Fund Appropriation	1,638,300	967,500	967,500	663,100
Agency Receipts	11,000	-	-	6,400
Miscellaneous Revenue	100	-	-	-
<b>Total Funding:</b>	<b>1,649,400</b>	<b>967,500</b>	<b>967,500</b>	<b>669,500</b>
<b><u>Expenditure by Categories</u></b>				
Personnel Services	1,351,100	897,200	897,200	604,200
Contractual Services	77,800	30,000	30,000	40,500
Supplies	25,400	36,400	36,400	20,900
Equipment/Capital Outlay	3,200	3,900	3,900	3,900
<b>Total Expenditures:</b>	<b>1,457,500</b>	<b>967,500</b>	<b>967,500</b>	<b>669,500</b>

**Metro Archives**

Personnel Compliment as of 4/1/26

	FY26 Status	FY26		
		Funded	Unfunded	Total
Regular Full-Time		5	0	5
Regular Part-Time		0	0	0
Seasonal/Other		0	0	0
<b>Position Total</b>		<b>5</b>	<b>0</b>	<b>5</b>
<b>Position Title</b>				
Archival Coordinator	Full time	2	0	2
Archival Specialistialist	Full time	1	0	1
Executive Director	Full time	1	0	1
Records Storage Specialist	Full time	1	0	1

## OFFICE OF STRATEGIC INITIATIVES

### Mission Statement

The Office of Strategic Initiatives' mission is to build partnerships with families, community stakeholders, advocates, government, and private and public philanthropy to secure support for Mayoral priorities related to safe neighborhoods, affordable housing, and high-quality early learning. OSI's vision is to establish Louisville as a top tier city where every resident has access to the resources and opportunities, they need to be safe, housed, and have the best possible start in life.

### Major Services

- Identify and maximize public and private resources for city initiatives
- Elevate and engage local non-profits with Louisville Metro Government
- Deliver a strategy to create a more connected community through volunteerism and resources

### Objectives

- Secure funding from: local foundations, national foundations, corporate partners, and philanthropic individuals in alignment with Mayoral priorities.
- Convene or help facilitate a cross-sector taskforce of stakeholders, subject-matter experts, community leaders, and corporate and philanthropic partners to design and drive the implementation of a comprehensive strategy for whatever initiative the Mayor directs us to lead. Examples include expanding access to early learning, developing a master plan for Jefferson Memorial Forest, expanding permanent supportive housing, and creating a Hispanic Heritage Area in the city to celebrate and recognize our Hispanic neighbors.
- Align citywide initiatives and bring together cross-sector partners for collective action, including ongoing collaboration between OSI and the Louisville Sports Commission to advance shared priorities.

## Website

To view the [agency's strategic plan](https://louisvilleky.gov/government/office-strategic-initiatives) along with other important information, please visit: <https://louisvilleky.gov/government/office-strategic-initiatives>

## Equity Impact Statement

To see this department's [Equity Impact Statement](https://louisvilleky.gov/government/office-equity/equity-impact-statement-library), including an equity vision statement and goals, please visit: <https://louisvilleky.gov/government/office-equity/equity-impact-statement-library>

**Office of Strategic Initiatives**

**Budget Summary**

	Prior Year Actual 2024-2025	Original Budget 2025-2026	Amended Budget 2025-2026	Mayor's Proposed 2026-2027
<b><u>Funding by Source</u></b>				
General Fund Appropriation	5,377,300	875,200	875,200	3,112,800
Federal Grants	-	-	-	34,000,000
<b>Total Funding:</b>	<b>5,377,300</b>	<b>875,200</b>	<b>875,200</b>	<b>37,112,800</b>
<b><u>Expenditure by Categories</u></b>				
Personnel Services	330,100	325,200	325,200	499,700
Contractual Services	4,998,500	544,000	541,000	2,605,100
Supplies	1,000	6,000	8,000	7,000
Equipment/Capital Outlay	200	-	1,000	1,000
Restricted & Other Proj Exp				34,000,000
<b>Total Expenditures:</b>	<b>5,329,800</b>	<b>875,200</b>	<b>875,200</b>	<b>37,112,800</b>

**Office of Strategic Initiatives**

Personnel Compliment as of 4/1/26

	FY26 Status	FY26		
		Funded	Unfunded	Total
Regular Full-Time		3	0	3
Regular Part-Time		0	0	0
Seasonal/Other		1	0	1
<b>Position Total</b>		<b>4</b>	<b>0</b>	<b>4</b>
<b>Position Title</b>				
Director	Full time	1	0	1
Executive Administrator	Full time	1	0	1
Executive Director	Full time	1	0	1
Intern	Other	1	0	1

## AIR POLLUTION CONTROL DISTRICT

### Mission Statement

The Air Pollution Control District (APCD) protects air quality in Louisville Metro to ensure healthy air for breathing, economic security, and prosperity for all Louisvillians.

### Major Services

- Permitting
- Compliance
- Enforcement
- Monitoring
- Environmental Outreach

### Objectives

- Issue permits for construction and operation of industrial and commercial facilities to ensure adherence to federal, state, and local air pollution regulations and emissions limits. This includes APCD's Strategic Toxic Air Reduction (STAR) program, which reduces health risk from exposure to toxic air contaminants. Collect and review annual emissions inventories and submit to U.S. Environmental Protection Agency (EPA).
- Perform inspections and review records and reports to ensure that permitted facilities are complying with permit conditions; assist businesses in maintaining permit compliance; determine whether individual businesses are required to apply for permits; investigate air-pollution complaints filed by citizens.
- Maintain a network of air monitors to gauge local air quality per EPA requirements; certify air data for submission to EPA.
- Investigate possible permit violations and, if necessary, compel compliance and collect fines.
- Collaborate with partners to develop community-wide policies and strategies for achieving clean air, which improves overall quality of life and helps Louisville Metro meet and surpass federally mandated National Ambient Air Quality Standards; perform modeling to

determine levels of mobile-source pollution in Louisville Metro; develop and lead community engagement efforts around air quality and APCD functions.

- Inform and educate the public about the benefits of clean air; issue Air Quality Alerts when needed; solicit community involvement in Kentuckiana Air Education, Idle Free Louisville, Grow More Mow Less, and other programs; create and maintain informational materials.

## Website

To view the [agency's strategic plan](https://louisvilleky.gov/government/air-pollution-control-district) along with other important information, please visit: <https://louisvilleky.gov/government/air-pollution-control-district>

## Equity Impact Statement

To see this department's [Equity Impact Statement](https://louisvilleky.gov/government/office-equity/equity-impact-statement-library), including an equity vision statement and goals, please visit: <https://louisvilleky.gov/government/office-equity/equity-impact-statement-library>

**Air Pollution Control District****Budget Summary**

	Prior Year Actual 2024-2025	Original Budget 2025-2026	Amended Budget 2025-2026	Mayor's Proposed 2026-2027
<b><u>Funding by Source</u></b>				
General Fund Appropriation	1,659,100	811,500	811,500	1,414,400
Carryforward & Designated	-	-	207,600	-
Agency Receipts	1,782,900	2,192,900	2,192,900	2,192,900
Federal Grants	-	1,242,000	-	1,142,000
State Grants	-	200,000	-	-
Miscellaneous Revenue	(1,000)	-	-	-
Transfers	-	-	-	229,800
<b>Total Funding:</b>	<b>3,441,000</b>	<b>4,446,400</b>	<b>3,212,000</b>	<b>4,979,100</b>
<b><u>Expenditure by Categories</u></b>				
Personnel Services	2,336,200	607,900	2,358,800	1,427,000
Contractual Services	343,500	227,500	277,000	265,400
Supplies	101,400	29,400	44,600	47,800
Equipment/Capital Outlay	5,900	14,000	16,000	13,000
Interdepartment	177,000	199,700	208,000	208,000
Restricted & Other Proj Exp	-	3,367,900	307,600	3,017,900
<b>Total Expenditures:</b>	<b>2,964,000</b>	<b>4,446,400</b>	<b>3,212,000</b>	<b>4,979,100</b>

**Air Pollution Control District**

Personnel Compliment as of 4/1/26

	FY26 Status	FY26		
		Funded	Unfunded	Total
Regular Full-Time		56	2	58
Regular Part-Time		0	0	0
Seasonal/Other		0	0	0
<b>Position Total</b>		<b>56</b>	<b>2</b>	<b>58</b>
<b>Position Title</b>				
Administrative Coordinator	Full time	1	0	1
Air Monitoring Network and Data Supervisor	Full time	1	0	1
APCD Air Monitoring Chemist	Full time	2	0	2
APCD Air Monitoring Program Manager	Full time	1	0	1
APCD Air Monitoring Project Coordinator	Full time	1	0	1
APCD Air Monitoring Project Supervisor	Full time	1	0	1
APCD Air Quality Assurance Coordinator	Full time	3	0	3
APCD Asbestos Technician	Full time	2	0	2
APCD Compliance and Enforcement Coordinator	Full time	1	1	2
APCD Compliance Officer	Full time	4	0	4
APCD Engineer I	Full time	5	0	5
APCD Engineer II	Full time	7	0	7
APCD Engineer III	Full time	3	0	3
APCD Environmental Technologist I	Full time	3	0	3
APCD Environmental Technologist II	Full time	1	0	1
APCD Records Coordinator	Full time	1	0	1
APCD Regulatory Coordinator	Full time	1	0	1
Assistant Director	Full time	1	0	1
Communications Coordinator II	Full time	1	0	1
Community Outreach Coordinator	Full time	1	0	1
Data Analysis Coordinator	Full time	1	0	1
Director	Full time	1	0	1
Environmental Compliance Assistance Coordinator	Full time	1	0	1
Environmental Compliance Supervisor	Full time	1	0	1
Environmental Coordinator	Full time	2	1	3
Environmental Engineer Manager	Full time	2	0	2
Environmental Engineer Supervisor	Full time	3	0	3
Executive Administrator	Full time	1	0	1
Executive Assistant	Full time	1	0	1
Information Systems Analyst	Full time	1	0	1
Management Assistant	Full time	1	0	1

## BRIGHTSIDE

### Mission Statement

Brightside is dedicated to uniting people in clean and green activities that beautify and foster pride in our community through volunteerism, planting, sustainability, and education.

### Major Services

- Community-Wide and Neighborhood Cleanups, Cash For Trash, and Adopt-A-Mile Program and additional community activation and volunteer coordination and administration related to litter abatement and community improvement.
- Environmental Education Program Development and Implementation
- BrightSite & Daffodil Beautification Special Projects.

### Objectives

- Donor funded and volunteer driven since 1986, Brightside works to unite people in clean and green activities to beautify the city and foster community pride. We believe that a clean and green city promotes a high quality of life, which is deserved by all citizens.
- Offer many opportunities for our volunteers and corporate partners to become engaged in a variety of ways through our Community-Wide, Neighborhood, and Brightside-led cleanup events. In addition to administration of the Trash for Cash program and Adopt-a-Mile cleanup programs.
- Offer a variety of Environmental education programming for K-12 students in public, private, and parochial schools throughout Jefferson County. Programs include: The Lorax Program, Brightside Kids, and the Brightside After-School Environmental Club
- Collaborate with multiple LMG Agencies, external partners, and private donors to reduce the amount and concentration of litter while providing enhanced community pride through greenspace beautification.

### Website

For [additional information](https://louisvilleky.gov/government/brightside), please visit: <https://louisvilleky.gov/government/brightside>

## Equity Impact Statement

To see this department's [Equity Impact Statement](https://louisvilleky.gov/government/office-equity/equity-impact-statement-library), including an equity vision statement and goals, please visit: <https://louisvilleky.gov/government/office-equity/equity-impact-statement-library>

**Brightside**

**Budget Summary**

	Prior Year Actual 2024-2025	Original Budget 2025-2026	Amended Budget 2025-2026	Mayor's Proposed 2026-2027
<b><u>Funding by Source</u></b>				
General Fund Appropriation	463,300	438,600	463,300	461,800
Carryforward & Designated	-	-	49,200	-
Non – Governmental Income	33,300	361,000	361,000	361,000
<b>Total Funding:</b>	<b>496,600</b>	<b>799,600</b>	<b>873,500</b>	<b>822,800</b>
<b><u>Expenditure by Categories</u></b>				
Personnel Services	383,500	443,100	443,100	475,100
Contractual Services	80,400	55,200	129,100	45,900
Supplies	21,700	300	300	800
Restricted & Other Proj Exp	-	301,000	301,000	301,000
<b>Total Expenditures:</b>	<b>485,600</b>	<b>799,600</b>	<b>873,500</b>	<b>822,800</b>

**Brightside**

Personnel Compliment as of 4/1/26

	FY26 Status	FY26		
		Funded	Unfunded	Total
Regular Full-Time		4	0	4
Regular Part-Time		0	0	0
Seasonal/Other		0	0	0
<b>Position Total</b>		<b>4</b>	<b>0</b>	<b>4</b>
<b>Position Title</b>				
Administrative Coordinator	Full time	1	0	1
Community Outreach Coordinator	Full time	1	0	1
Director	Full time	1	0	1
Events Supervisor	Full time	1	0	1

## LOUISVILLE FREE PUBLIC LIBRARY

### Mission Statement

Provide the people of Louisville with the broadest possible access to knowledge, ideas, and information and support them in their pursuit of learning.

### Major Services

- Neighborhood Libraries
- Library Reference and Reader's Advisory Services
- Children/Young Adult Services
- Education Programs and Community Outreach for all ages
- Information Technology & Computer Resources
- Non-Profit Partnerships
- Materials Selection and Management
- Facilities Services
- Administrative Support

### Objectives

- Support Lifelong Learning & Digital Citizenship – Provide opportunities for library patrons to participate in educational and civic activities, independently or as a group
- Encourage Reading – Provide materials, spaces, and guidance that encourage and allow people to read for learning, in support of their careers, or as a pleasure pursuit
- Increase Library Awareness – Throughout the Library service area, raise the level of awareness of the library, its resources, its facilities, and the services provided
- Continuous Improvement – Use proven strategies to select and manage projects to continuously improve operational excellence

## Website

To view the [agency's strategic plan](http://www.lfpl.org) along with other important information, please visit:  
<http://www.lfpl.org>

## Equity Impact Statement

To see this department's [Equity Impact Statement](https://louisvilleky.gov/government/office-equity/equity-impact-statement-library), including an equity vision statement and goals, please visit: <https://louisvilleky.gov/government/office-equity/equity-impact-statement-library>

## Louisville Free Public Library

## Budget Summary

	Prior Year Actual 2024-2025	Original Budget 2025-2026	Amended Budget 2025-2026	Mayor's Proposed 2026-2027
<b>Funding by Source</b>				
General Fund Appropriation	25,076,000	27,748,800	27,749,700	28,651,500
Carryforward & Designated	-	-	149,400	-
Agency Receipts	303,800	423,200	423,200	421,700
State Grants	564,700	1,819,300	2,048,700	-
Non – Governmental Income	73,200	48,200	58,200	867,500
<b>Total Funding:</b>	<b>26,017,700</b>	<b>30,039,500</b>	<b>30,429,200</b>	<b>29,940,700</b>
<b>Expenditure by Categories</b>				
Personnel Services	18,167,800	20,087,400	20,087,400	21,427,300
Contractual Services	5,505,000	5,387,900	6,214,900	5,452,400
Supplies	1,839,200	2,788,300	3,528,000	2,286,600
Equipment/Capital Outlay	381,100	324,500	324,500	324,400
Interdepartment	600	1,400	1,400	-
Restricted & Other Proj Exp	-	1,450,000	273,000	450,000
<b>Total Expenditures:</b>	<b>25,893,700</b>	<b>30,039,500</b>	<b>30,429,200</b>	<b>29,940,700</b>

**Louisville Free Public Library**

Personnel Compliment as of 4/1/26

	FY26 Status	FY26		
		Funded	Unfunded	Total
Regular Full-Time		232	0	232
Regular Part-Time		125	0	125
Seasonal/Other		6	0	6
<b>Position Total</b>		<b>363</b>	<b>0</b>	<b>363</b>
<b>Position Title</b>				
Administrative Assistant	Full time	1	0	1
Administrative Coordinator	Full time	1	0	1
Computer Services Manager	Full time	1	0	1
Director	Full time	1	0	1
Executive Administrator	Full time	1	0	1
Executive Director	Full time	2	0	2
Facilities Maintenance Manager	Full time	1	0	1
Facilities Maintenance Supevisor II	Full time	1	0	1
Graphic Artist - Library	Full time	1	0	1
Information Systems Supervisor	Full time	1	0	1
Librarian	Full time	29	0	29
Library Assistant	Full time	67	0	67
Library Assistant	Part time	19	0	19
Library Clerk	Full time	40	0	40
Library Clerk	Part time	54	0	54
Library Clerk-Technical Services	Full time	3	0	3
Library Communications Manager	Full time	1	0	1
Library Content Manager	Full time	1	0	1
Library Content Supervisor	Full time	1	0	1
Library Courier	Full time	2	0	2
Library Manager-Community	Full time	12	0	12
Library Manager-Neighborhood	Full time	3	0	3
Library Manager-Regional	Full time	3	0	3
Library Page	Full time	2	0	2
Library Page	Part time	52	0	52
Library Programs Coordinator	Full time	8	0	8
Library Programs Supervisor - Regional	Full time	11	0	11
Library Services Manager	Full time	4	0	4
Library Supervisor-Community	Full time	11	0	11
Library Supervisor-Regional	Full time	4	0	4
Maintenance Mechanic	Full time	3	0	3
Maintenance Worker II	Full time	4	0	4
Manager of Design and Construction	Full time	1	0	1
Network Engineer II	Full time	1	0	1
PC Analyst	Full time	4	0	4
Performance Analyst	Full time	1	0	1
Personnel Coordinator	Full time	1	0	1
Personnel Specialist	Full time	1	0	1
Print and Audio Equipment Operator	Full time	1	0	1
Safety and Security Supervisor	Full time	1	0	1
Substitute Library Assistant	Other	6	0	6

**Louisville Free Public Library**

Personnel Compliment as of 4/1/26

	FY26 Status	FY26		
		Funded	Unfunded	Total
Systems Engineer II	Full time	1	0	1

## LOUISVILLE ZOO

### Mission Statement

The Louisville Zoo, the state zoo of Kentucky, is dedicated to bettering the bond between people and our planet by providing excellent care for animals, a great experience for visitors, and leadership in conservation education.

### Major Services

- Animal Care and Welfare
- Guest Services
- Exhibits and Facilities
- Conservation Education
- Membership Services
- Administrative Support

### Objectives

- To be an essential science education resource that provides leadership in creating and delivering innovative, fun learning experiences that connect people with nature and encourage conservation action by continuing to expand current education programs and outreaches into the community.
- Contribute to the ongoing conservation efforts of animals and habitat locally, regionally, and internationally through guest derived conservation funding, staff time spent with in situ conservation programs and increasing outreach locally and statewide through programs such as LouZoo to You and Monarchs & Milkweeds.
- Increase revenue through new entrepreneurial activities and enhanced programs in the areas of memberships, corporate partnerships, special events, education, group sales, contributed revenue streams, and guest amenities to support the Zoo's mission critical objectives and maintenance needs.
- Establish and communicate our Brand Promise to all our constituents, increasing our relevance to the community and clearly differentiating ourselves from other education/entertainment venues.

- Improve our existing physical assets, with a focus on deferred maintenance needs, and create unique and innovative exhibits through capital campaigns to make our brand come to life.

## Website

To view the [agency's strategic plan](https://louisvillezoo.org/) along with other important information, please visit:  
<https://louisvillezoo.org/>

## Equity Impact Statement

To see this department's [Equity Impact Statement](https://louisvilleky.gov/government/office-equity/equity-impact-statement-library), including an equity vision statement and goals, please visit: <https://louisvilleky.gov/government/office-equity/equity-impact-statement-library>

## Louisville Zoo

## Budget Summary

	Prior Year Actual 2024-2025	Original Budget 2025-2026	Amended Budget 2025-2026	Mayor's Proposed 2026-2027
<b><u>Funding by Source</u></b>				
General Fund Appropriation	5,506,900	6,058,000	6,062,000	5,645,200
Agency Receipts	14,683,700	13,975,200	13,975,200	15,096,200
Non – Governmental Income	688,700	925,000	925,000	1,059,500
Transfers	-	-	-	49,000
<b>Total Funding:</b>	<b>20,879,300</b>	<b>20,958,200</b>	<b>20,962,200</b>	<b>21,849,900</b>
<b><u>Expenditure by Categories</u></b>				
Personnel Services	12,406,100	12,234,400	12,234,400	13,318,000
Contractual Services	5,627,900	5,490,100	5,494,100	5,428,900
Supplies	2,448,300	2,094,700	2,094,700	2,210,600
Equipment/Capital Outlay	352,700	204,400	204,400	220,600
Interdepartment	479,400	171,800	171,800	171,800
Restricted & Other Proj Exp	-	762,800	762,800	500,000
<b>Total Expenditures:</b>	<b>21,314,400</b>	<b>20,958,200</b>	<b>20,962,200</b>	<b>21,849,900</b>

**Louisville Zoo**

Personnel Compliment as of 4/1/26

	FY26 Status	FY26		
		Funded	Unfunded	Total
Regular Full-Time		134	0	134
Regular Part-Time		6	0	6
Seasonal/Other		122	0	122
<b>Position Total</b>		<b>262</b>	<b>0</b>	<b>262</b>
<b>Position Title</b>				
Administrative Assistant	Full time	1	0	1
Animal Commissary Supervisor	Full time	1	0	1
Assistant Director	Full time	2	0	2
Auto Maintenance Mechanic	Full time	1	0	1
Carpenter	Full time	1	0	1
Cashier Coordinator	Full time	2	0	2
Communications Assistant	Full time	1	0	1
Cultivation and Stewardship Specialist	Full time	1	0	1
Custodian I	Full time	3	0	3
Development Manager	Full time	1	0	1
Development Specialist	Full time	1	0	1
Director	Full time	1	0	1
Education Assistant	Part time	1	0	1
Education Instructor	Other	11	0	11
Educator I	Full time	5	0	5
Events Coordinator	Full time	1	0	1
Events Specialist	Full time	2	0	2
Executive Assistant	Full time	1	0	1
External Relationship and Partnership Coordinator	Full time	1	0	1
Facilities Maintenance Manager	Full time	1	0	1
Guest Services Manager	Full time	1	0	1
Guest Services Supervisor	Full time	2	0	2
Horticulture Supervisor	Full time	1	0	1
Horticulturist	Full time	1	0	1
Horticulturist Worker	Full time	3	0	3
Individual Giving Coordinator	Full time	1	0	1
Information Systems Technician	Full time	1	0	1
Keeper I	Full time	5	0	5
Keeper II	Full time	40	0	40
Keeper II	Part time	3	0	3
Keeper III	Full time	9	0	9
Maintenance HVAC Mechanic	Full time	1	0	1
Maintenance Mechanic	Full time	1	0	1
Maintenance Worker II	Full time	1	0	1
Major Gifts Officer	Full time	1	0	1
Marketing Manager	Full time	1	0	1
Marketing Supervisor	Full time	1	0	1
Membership Specialist	Full time	2	0	2
Membership Supervisor	Full time	1	0	1
Payroll Specialist	Full time	1	0	1
Personnel Supervisor	Full time	1	0	1

**Louisville Zoo**

Personnel Compliment as of 4/1/26

	FY26 Status	FY26		
		Funded	Unfunded	Total
Plumber	Full time	1	0	1
Public Education Administrator	Full time	1	0	1
Public Education Supervisor	Full time	1	0	1
Public Information Specialist	Full time	1	0	1
Receptionist	Full time	2	0	2
Revenue and Admissions Supervisor	Full time	1	0	1
Rides and Attractions Operator	Other	19	0	19
Safety and Compliance Coordinator	Full time	1	0	1
Splash Park Attendant	Other	4	0	4
Systems Administrator	Full time	1	0	1
Taxonomic Curator	Full time	3	0	3
Veterinarian Zoo	Full time	2	0	2
Veterinary Hospital Manager	Full time	1	0	1
Volunteer Coordinator	Full time	1	0	1
Zoo Aide	Other	5	0	5
Zoo Ambassador Animal Program Supervisor	Full time	1	0	1
Zoo Aquatic LSS Engineer	Full time	1	0	1
Zoo Assistant Curator	Full time	2	0	2
Zoo Crew Leader-Seasonal	Other	7	0	7
Zoo Electrician	Full time	1	0	1
Zoo Events Supervisor	Full time	1	0	1
Zoo Facilities Supervisor	Full time	1	0	1
Zoo General Curator	Full time	1	0	1
Zoo LSS Technician	Full time	2	0	2
Zoo Marketing and Design Coordinator	Full time	1	0	1
Zoo Registrar	Full time	1	0	1
Zoo Service Assistant	Other	8	0	8
Zoo Service Clerk	Other	30	0	30
Zoo Service Clerk	Part time	2	0	2
Zoo Service Worker	Other	29	0	29
Zoo Team Leader	Other	9	0	9
Zoo Veterinarian Technician	Full time	2	0	2
Zoo Veterinary Assistant	Full time	2	0	2

## OFFICE OF SOCIAL SERVICES

### Mission Statement

The mission of the Office of Social Services (OSS) is to promote stability and advance equity by leveraging relationships with partners and connecting residents with essential resources.

### Major Services

- Partner agency in Neighborhood Place, a community collaboration of State, Federal, and JCPS agencies to provide self-sufficiency services for children and families
- Administration of household stabilization and utility assistance programs.
- Administration of the Homeless Services Division.
- Provides housing and support for formerly homeless households.
- Provides financial empowerment services and economic mobility resources.
- Administration of external agency funding, including general fund community services fund and federally funded homelessness funds (CDBG, ESG, HOPWA).
- Administers Senior Nutrition Program, providing congregate and home-delivered meals.
- Provides outreach and resource referral for aging, disabled, and other vulnerable populations

### Objectives

- Increase the number of people leaving homelessness and accessing housing.
- Provide immediate support and connect families in crisis to resources that promote stability
- Work with local citizens and agencies to strengthen families and neighborhoods.
- Invest in our social services team to ensure high-quality community service delivery.
- Enhance community partnerships by promoting transparent communication, addressing service delivery gaps, and aligning shared goals.

## Website

To view the [agency's strategic plan](#) along with other important information, please visit:  
<https://louisvilleky.gov/government/office-social-services>

## Equity Impact Statement

To see this department's [Equity Impact Statement](#), including an equity vision statement and goals, please visit: <https://louisvilleky.gov/government/office-equity/equity-impact-statement-library>

**Office of Social Services****Budget Summary**

	<b>Prior Year Actual 2024-2025</b>	<b>Original Budget 2025-2026</b>	<b>Amended Budget 2025-2026</b>	<b>Mayor's Proposed 2026-2027</b>
<b><u>Funding by Source</u></b>				
General Fund Appropriation	16,172,400	19,556,200	22,131,000	17,719,000
Carryforward & Designated	-	-	716,800	-
Agency Receipts	10,000	-	-	-
Federal Grants	-	16,762,800	-	18,917,200
Non – Governmental Income	59,000	148,000	148,000	81,000
Miscellaneous Revenue	(20,300)	1,300,000	-	1,200,000
<b>Total Funding:</b>	<b>16,221,100</b>	<b>37,767,000</b>	<b>22,995,800</b>	<b>37,917,200</b>
<b><u>Expenditure by Categories</u></b>				
Personnel Services	6,681,000	7,396,300	7,396,300	7,559,800
Contractual Services	8,599,900	10,268,400	14,678,400	9,123,300
Supplies	171,800	145,300	237,600	70,700
Equipment/Capital Outlay	39,600	400	400	400
Interdepartment	100	-	-	-
Restricted & Other Proj Exp	-	19,956,600	683,100	21,163,000
<b>Total Expenditures:</b>	<b>15,492,300</b>	<b>37,767,000</b>	<b>22,995,800</b>	<b>37,917,200</b>

**Office of Social Services**

Personnel Compliment as of 4/1/26

	FY26 Status	FY26		
		Funded	Unfunded	Total
Regular Full-Time		137	3	140
Regular Part-Time		12	2	14
Seasonal/Other		0	0	0
<b>Position Total</b>		<b>149</b>	<b>5</b>	<b>154</b>
<b>Position Title</b>				
Administrative Assistant	Full time	2	0	2
Administrative Coordinator	Part time	1	0	1
Assistant Director	Full time	1	0	1
Behavioral Health Specialist	Full time	1	0	1
Communications Manager	Full time	1	0	1
Community Action Training Coordinator	Full time	1	0	1
Community Outreach Specialist	Full time	4	0	4
Community Outreach Supervisor	Full time	1	0	1
Director	Full time	2	0	2
Executive Administrator	Full time	1	0	1
Executive Assistant	Full time	2	0	2
Grants Contract Coordinator	Full time	5	0	5
Homeless Encampment Assessor I	Full time	1	0	1
Homeless Encampment Assessor II	Full time	1	0	1
Homeless Encampment Response Supervisor	Full time	1	0	1
Homeless Resource Outreach Specialist	Full time	5	0	5
Homeless Resource Outreach Specialist II	Full time	2	0	2
Housing Program Specialist	Full time	1	0	1
Information and Referral Technician	Full time	10	0	10
Information Systems Analyst	Full time	1	0	1
Information Technology Liaison	Full time	1	0	1
Junior Data Analyst	Full time	1	0	1
Landlord Engagement Specialist	Full time	1	0	1
Management Assistant	Full time	2	0	2
Nutrition Center Supervisor	Part time	11	2	13
OSS Sr. Social Worker	Full time	29	2	31
Personnel Coordinator	Full time	1	0	1
Project Manager I	Full time	1	0	1
Receptionist	Full time	1	0	1
Senior Data Analyst	Full time	1	0	1
Social Services Manager	Full time	1	0	1
Social Services Outreach Specialist	Full time	2	0	2
Social Services Policy and Advocacy Manager	Full time	5	0	5
Social Services Policy and Advocacy Supervisor	Full time	5	0	5
Social Services Program Coordinator	Full time	13	0	13
Social Services Program Specialist	Full time	15	1	16
Social Services Program Supervisor I	Full time	10	0	10
Social Services Supervisor	Full time	3	0	3
Volunteer Coordinator	Full time	2	0	2

## PARKS & RECREATION

### Mission Statement

Our mission, as a Nationally Accredited Parks and Recreation agency, is to connect people to places and opportunities that support and grow a sustainable community. The mission is accomplished by taking care of all parks properties and creating new ones, providing safe and diverse recreational programs, and protecting our public lands and resources for future generations.

Our vision for Louisville is a clean, green, safe, and inclusive city where people love to live, work and play.

### Major Services

- Park Operations
- Recreation Programming and Community Centers
- Natatorium and Seasonal Pools and Waterparks
- Golf Course Maintenance
- Turf Fields and Sport Courts
- Iroquois Amphitheater
- Urban Forestry and Landscaping
- Natural Resource Management
- Jefferson Memorial Forest
- Historic Homes: Riverside, The Farnsley-Moremeyn Landing and Locust Grove
- Park Ranger Safety & Security
- Urban Agriculture, Community Gardens
- Engineering & Planning
- Indigent Cemetery Burials and Maintenance

## Objectives

- Ensure Safe, Attractive Parks and Facilities - Maintain all parks, trails, and recreational facilities to the highest standards of safety, cleanliness, and visual appeal.
- Practice Responsible Resource Management - Manage financial, human, and natural resources efficiently, transparently, and equitably to maximize community benefit.
- Protect Natural, Cultural, and Historic Assets - Safeguard and enhance the ecological integrity, cultural heritage, and historic significance of parklands and facilities.
- Deliver Inclusive Programs and Services - Provide diverse, accessible, and inclusive recreational programs and activities that serve all ages, abilities, and backgrounds.
- Expand Access Through Thoughtful Planning - Plan, design, and construct parks, trails, and facilities to ensure equitable access for every resident and visitor.
- Maintain National Accreditation Standards - Uphold and continuously improve practices to sustain national accreditation and demonstrate excellence in parks and recreation management.
- Promote Environmental Stewardship and Community Pride - Offer opportunities for residents to engage in clean, green initiatives that beautify public spaces and foster civic pride.
- Strengthen Community Connections - Host special events and programs that bring together diverse communities, encouraging social interaction and cultural exchange.
- Enhance Urban Forestry and Sustainability - Increase tree canopy coverage to mitigate air pollution, reduce urban heat island effects, and improve overall environmental health.

## Website

To view the [agency's strategic plan](https://louisvilleky.gov/government/parks-and-recreation) along with other important information, please visit: <https://louisvilleky.gov/government/parks-and-recreation>. For additional information regarding [Special Events](https://louisvilleky.gov/events) for Louisville Metro, please visit <https://louisvilleky.gov/events>.

## Equity Impact Statement

To see this department's [Equity Impact Statement](https://louisvilleky.gov/government/office-equity/equity-impact-statement-library), including an equity vision statement and goals, please visit: <https://louisvilleky.gov/government/office-equity/equity-impact-statement-library>

**Parks & Recreation****Budget Summary**

	<b>Prior Year Actual 2024-2025</b>	<b>Original Budget 2025-2026</b>	<b>Amended Budget 2025-2026</b>	<b>Mayor's Proposed 2026-2027</b>
<b><u>Funding by Source</u></b>				
General Fund Appropriation	25,076,000	27,940,100	28,329,500	28,092,500
Carryforward & Designated	-	-	1,835,300	-
Agency Receipts	12,530,300	12,246,600	12,242,100	12,524,700
Federal Grants	-	1,230,000	-	-
Non – Governmental Income	106,600	81,300	126,300	84,800
Transfers	-	-	4,500	-
Miscellaneous Revenue	11,200	6,700	6,700	11,700
<b>Total Funding:</b>	<b>37,724,100</b>	<b>41,504,700</b>	<b>42,544,400</b>	<b>40,713,700</b>
<b><u>Expenditure by Categories</u></b>				
Personnel Services	23,452,700	25,460,900	25,460,900	27,384,100
Contractual Services	9,895,600	9,328,500	11,492,100	8,634,900
Supplies	2,610,400	3,484,900	3,498,900	2,779,100
Equipment/Capital Outlay	396,500	273,300	365,400	198,000
Interdepartment	12,100	27,100	27,100	17,600
Restricted & Other Proj Exp	-	2,930,000	1,700,000	1,700,000
<b>Total Expenditures:</b>	<b>36,367,300</b>	<b>41,504,700</b>	<b>42,544,400</b>	<b>40,713,700</b>

**Parks & Recreation**

Personnel Compliment as of 4/1/26

	FY26 Status	FY26		
		Funded	Unfunded	Total
Regular Full-Time		326	4	330
Regular Part-Time		47	3	50
Seasonal/Other		177	0	177
<b>Position Total</b>		<b>550</b>	<b>7</b>	<b>557</b>
<b>Position Title</b>				
Administrative Assistant	Full time	4	0	4
Administrative Supervisor I	Full time	1	0	1
Arborist	Full time	2	0	2
Arborist II	Full time	2	0	2
Assistant Director	Full time	4	0	4
Carpenter	Full time	4	0	4
Communications Coordinator I	Full time	1	0	1
Communications Strategist	Full time	1	0	1
Community Outreach Specialist	Full time	1	0	1
Community Outreach Supervisor	Full time	2	0	2
Data Analysis Coordinator	Full time	1	0	1
Department Communications Manager	Full time	1	0	1
Director	Full time	1	0	1
ECHO Programmer	Full time	1	0	1
Electrician II	Full time	2	0	2
Events Coordinator	Full time	1	0	1
Events Supervisor	Full time	1	0	1
Executive Administrator	Full time	2	0	2
Executive Assistant	Full time	1	0	1
Executive Director	Full time	1	0	1
Forester I	Full time	6	0	6
Forestry Manager	Full time	2	0	2
Forestry Supervisor I	Full time	3	0	3
Forestry Supervisor II	Full time	2	0	2
Geographic Information Systems Analyst I	Full time	2	0	2
GIS Supervisor	Full time	1	0	1
Golf Course Agronomist	Full time	1	0	1
Golf Maint Worker II	Full time	11	0	11
Golf Operations Supervisor I	Full time	8	0	8
Golf Operations Supervisor II	Full time	3	0	3
Guest Services Manager	Full time	1	0	1
Guest Services Supervisor	Full time	1	0	1
Historic Riverside Assistant	Full time	1	0	1
Historic Riverside Site Supervisor	Full time	1	0	1
Historic Site Supervisor	Full time	1	0	1
Horticultural Park Worker I	Full time	8	0	8
Info Systems Technician	Full time	2	0	2
Information Systems Supervisor	Full time	1	0	1
Landscaping Supervisor	Full time	1	0	1
Lifeguard II	Full time	4	0	4
Lifeguard Senior	Full time	1	0	1

**Parks & Recreation**

Personnel Compliment as of 4/1/26

	FY26 Status	FY26		Total
		Funded	Unfunded	
Maintenance Trades Asstistant	Full time	4	0	4
Marketing Manager	Full time	1	0	1
Mechanic II	Full time	4	0	4
Naturalist	Full time	4	0	4
Naturalist	Part time	1	0	1
Park Ranger	Full time	1	0	1
Park Ranger	Part time	1	0	1
Park Worker I	Full time	3	0	3
Park Worker II	Full time	91	1	92
Park Worker III	Full time	2	0	2
Parks and Recreation Administrator	Full time	8	0	8
Parks and Recreation Aide	Other	172	2	174
Parks and Recreation Ambassador	Full time	1	0	1
Parks and Recreation Manager	Full time	10	0	10
Parks and Recreation Supervisor I	Full time	12	0	12
Parks and Recreation Supervisor II	Full time	7	0	7
Parks Construction Supervisor	Full time	1	0	1
Parks Police Senior Park Ranger	Full time	1	0	1
Personnel Coordinator	Full time	1	0	1
Personnel Specialist	Part time	1	0	1
Personnel Supervisor	Full time	1	0	1
Plumber	Full time	2	0	2
Pool Technician	Full time	2	0	2
Project Manager I	Full time	5	0	5
Public Education Coordinator	Full time	1	0	1
Public Information Supervisor	Full time	1	0	1
Recreation Assistant	Full time	19	1	20
Recreation Instructor	Other	5	0	5
Recreation Leader	Full time	15	0	15
Recreation Supervisor	Full time	19	0	19
Recreation Worker	Part time	4	0	4
Security Supervisor	Full time	1	0	1
Senior Golf Operations Supervisor	Full time	7	0	7
Special Events Manager	Full time	1	0	1
Staff Assistant	Full time	3	0	3
Staff Assistant	Part time	40	3	43
Staff Helper External	Full time	1	0	1
Training Coordinator	Full time	1	0	1
Welder	Full time	1	0	1

## PUBLIC HEALTH & WELLNESS

### Mission Statement

To protect and improve the health of our community using innovative solutions and collaborative partnerships.

### Major Services

- Environmental Health
- Laboratory Services
- Emergency Preparedness
- Population Health Initiatives
- Health Services
- Harm Reduction Services
- Administration and Support

### Objectives

- Improve community health outcomes through targeted investments, and cross-sector collaboration in public health priority areas including prenatal care, immunization, lead exposure, and communicable disease
- Expand data capabilities and foster innovation to lead community-wide health improvement with vision, credibility, and measurable impact
- Achieve operational excellence by aligning core programs with strategic priorities and implementing a robust performance management system to deliver consistent, high-quality services and respond effectively to emerging health needs
- Provide recommendations on improving LMPD operations to the Chief of Police, the Mayor, and Metro Council
- Advance and retain LMPHW's workforce by investing in development, support, and engagement to sustain the department's mission and impact

## Website

To view the [agency's strategic plan](https://louisvilleky.gov/government/health-wellness) along with other important information, please visit:  
<https://louisvilleky.gov/government/health-wellness>

## Equity Impact Statement

To see this department's [Equity Impact Statement](https://louisvilleky.gov/government/office-equity/equity-impact-statement-library), including an equity vision statement and goals, please visit: <https://louisvilleky.gov/government/office-equity/equity-impact-statement-library>

**Public Health & Wellness****Budget Summary**

	<b>Prior Year Actual 2024-2025</b>	<b>Original Budget 2025-2026</b>	<b>Amended Budget 2025-2026</b>	<b>Mayor's Proposed 2026-2027</b>
<b><u>Funding by Source</u></b>				
General Fund Appropriation	29,686,400	32,229,600	32,492,600	32,475,100
Carryforward & Designated	-	-	6,300	-
Agency Receipts	2,573,700	2,548,400	2,548,400	2,622,400
Federal Grants	606,900	7,962,300	424,000	8,978,600
State Grants	11,200	67,700	7,100	558,300
Miscellaneous Revenue	16,500	19,000	19,000	1,519,000
<b>Total Funding:</b>	<b>32,894,700</b>	<b>42,827,000</b>	<b>35,497,400</b>	<b>46,153,400</b>
<b><u>Expenditure by Categories</u></b>				
Personnel Services	12,404,200	13,836,700	14,103,100	15,977,000
Contractual Services	18,727,000	20,583,400	20,578,700	18,737,400
Supplies	1,145,600	1,150,200	1,087,900	1,179,800
Equipment/Capital Outlay	113,400	119,800	191,900	251,400
Interdepartment Charges	(15,800)	(462,000)	(464,200)	(464,200)
Restricted & Other Proj Exp	-	7,598,900	-	10,472,000
<b>Total Expenditures:</b>	<b>32,374,400</b>	<b>42,827,000</b>	<b>35,497,400</b>	<b>46,153,400</b>

**Public Health & Wellness**

Personnel Compliment as of 4/1/26

	FY26 Status	FY26		
		Funded	Unfunded	Total
Regular Full-Time		284	7	291
Regular Part-Time		14	2	16
Seasonal/Other		47	0	47
<b>Position Total</b>		<b>345</b>	<b>9</b>	<b>354</b>
<b>Position Title</b>				
Administrative Assistant	Full time	2	0	2
Administrative Coordinator	Full time	8	0	8
Administrative Specialist	Full time	1	0	1
Assistant Director	Full time	5	0	5
Board Member	Other	24	0	24
Clerk Typist II	Full time	1	0	1
Communications Coordinator I	Full time	2	0	2
Community Health Administrator	Full time	9	1	10
Community Health Coordinator	Full time	6	0	6
Community Health Manager	Full time	10	0	10
Community Health Medical Assistant	Full time	13	0	13
Community Health Nurse Specialist	Full time	5	2	7
Community Health Nurse Specialist	Part time	6	0	6
Community Health Nurse Supervisor	Full time	1	0	1
Community Health Services Clerk	Full time	17	0	17
Community Health Services Clerk	Part time	1	0	1
Community Health Social Services Assistant II	Full time	6	0	6
Community Health Social Worker	Full time	2	0	2
Community Health Specialist	Full time	4	0	4
Community Health Supervisor	Full time	13	0	13
Community Outreach Coordinator	Full time	2	0	2
Community Outreach Specialist	Full time	1	0	1
Director	Full time	3	0	3
Education Instructor	Full time	1	0	1
Engineer Manager	Full time	1	0	1
Environmental Health Manager	Full time	3	0	3
Environmental Health Specialist	Full time	38	0	38
Environmental Health Supervisor	Full time	6	0	6
Epidemiologist Administrator	Full time	2	0	2
Epidemiologist I	Full time	7	0	7
Epidemiologist II	Full time	3	0	3
Executive Administrator	Full time	5	0	5
Executive Director	Full time	1	0	1
Grants Contract Coordinator	Full time	1	0	1
Grants Coordinator	Full time	1	0	1
Grants Management Supervisor	Full time	1	0	1
Graphic Specialist	Full time	1	0	1
Health Data Scientist	Full time	1	0	1
Health Education Specialist I	Full time	1	1	2
Health Education Specialist II	Full time	12	0	12
Health Program Analyst	Full time	7	0	7

**Public Health & Wellness**

Personnel Compliment as of 4/1/26

	FY26 Status	FY26		
		Funded	Unfunded	Total
Health Services Administrator	Full time	2	0	2
Intern	Other	15	0	15
Intern	Part time	1	0	1
Inventory Control Specialist	Full time	1	0	1
IT Project Manager	Full time	1	0	1
IT Services Manager	Full time	1	0	1
Laboratory Technician	Full time	1	0	1
Laboratory Technician	Other	1	0	1
Laboratory Technician and General Supervisor	Full time	1	0	1
Laboratory Technologist	Full time	4	1	5
Licensed Practical Nurse	Full time	3	1	4
LMPHW Associate Planner	Full time	2	0	2
Logistics and Training Coordinator	Full time	1	0	1
Management Assistant	Full time	10	0	10
Maternal Child Health Administrator	Full time	1	0	1
Mosquito Control	Other	4	0	4
Nutrition and Lactation Program Manager	Full time	1	0	1
Nutrition Services Educator	Full time	13	0	13
Nutrition Services Specialist	Full time	3	0	3
Nutrition Services Specialist	Part time	3	0	3
Peer Advisor	Part time	1	2	3
Peer Support Specialist	Full time	1	0	1
Personnel Coordinator	Full time	3	0	3
Personnel Manager	Full time	1	0	1
Policy Analyst	Full time	7	0	7
Project Manager I	Full time	2	0	2
Public Information Supervisor	Full time	1	0	1
Quality Improvement Coordinator	Full time	4	0	4
Radiologic Technician	Full time	1	0	1
Records Specialist	Full time	1	0	1
Staff Helper Internal	Full time	5	0	5
Staff Helper Internal	Part time	2	0	2
Substance Use Counselor	Full time	4	1	5
Substance Use Referral Specialist	Full time	1	0	1
Swimming Pool Program	Other	3	0	3
Systems Support Analyst	Full time	3	0	3
Training Coordinator	Full time	1	0	1
Vital Statistics Specialist	Full time	1	0	1

## PUBLIC WORKS & ASSETS

### Mission Statement

Elevating our city's quality of life by maintaining safe and healthy streets, existing transportation infrastructure and solid waste management services while investing in opportunities to improve through transformational customer, safe, and resilient solutions.

### Major Services

- General Services
- Administrative Services
- Performance Management
- GIS
- Communications
- Emergency Preparedness and Operations
- Department of Transportation
  - Transportation Planning Services
    - Planning & Programming
    - Vision Zero Program
    - Advanced Planning
    - Bike Louisville Program
    - Complete Streets Program
    - Transportation Plan Review
    - Permitting
  - Engineering Services
    - Infrastructure and Capital Projects

- Traffic Engineering
  - Inspections
- Roads and Operations
- Safety and Compliance
- Solid Waste Management Services (SWMS)
  - Waste Collection
  - Clean Collaborative
  - Alley Action
  - Metro-Wide Drop-Off Program

Bulk Waste and Project Pickup

## Objectives

- Deliver excellent city services by providing prompt, professional, and efficient services
- Develop and maintain private and interagency partnerships
- Champion and model strong safety practices and behaviors
- Maintain and improve city infrastructure (i.e., roads, sidewalks, bridges, etc.)
- Install, maintain, and upgrade traffic controls to the required standards
- Promote waste reduction, reuse, and recycling throughout Louisville Metro
- Plan and prepare for emergencies, disasters, and improve resiliency

## Website

To view the [agency's strategic plan](#) along with other important information, please visit:  
<https://louisvilleky.gov/government/public-works>

## Equity Impact Statement

To see this department's [Equity Impact Statement](https://louisvilleky.gov/government/office-equity/equity-impact-statement-library), including an equity vision statement and goals, please visit: <https://louisvilleky.gov/government/office-equity/equity-impact-statement-library>

**Public Works & Assets****Budget Summary**

	<b>Prior Year Actual 2024-2025</b>	<b>Original Budget 2025-2026</b>	<b>Amended Budget 2025-2026</b>	<b>Mayor's Proposed 2026-2027</b>
<b><u>Funding by Source</u></b>				
General Fund Appropriation	54,381,500	57,060,100	57,209,100	58,036,600
Carryforward & Designated	-	-	4,203,700	-
Agency Receipts	2,434,900	1,959,100	1,931,200	1,962,000
Federal Grants	-	220,000	-	630,000
State Grants	-	7,830,000	6,000	7,885,000
Miscellaneous Revenue	12,700	40,200	40,200	40,200
Transfers	-	-	27,900	27,900
<b>Total Funding:</b>	<b>56,829,100</b>	<b>67,109,400</b>	<b>63,418,100</b>	<b>68,581,700</b>
<b><u>Expenditure by Categories</u></b>				
Personnel Services	38,420,100	38,223,500	38,345,500	39,966,600
Contractual Services	17,088,900	17,659,400	21,789,300	17,017,200
Supplies	2,599,600	2,334,100	2,364,100	2,307,300
Equipment/Capital Outlay	1,517,500	733,500	804,300	781,600
Restricted & Other Proj Exp	-	8,158,900	114,900	8,509,000
<b>Total Expenditures:</b>	<b>59,626,100</b>	<b>67,109,400</b>	<b>63,418,100</b>	<b>68,581,700</b>

**Public Works & Assets**

Personnel Compliment as of 4/1/26

	FY26 Status	FY26		
		Funded	Unfunded	Total
Regular Full-Time		498	28	526
Regular Part-Time		2	0	2
Seasonal/Other		2	0	2
<b>Position Total</b>		<b>502</b>	<b>28</b>	<b>530</b>
<b>Position Title</b>				
Administrative Assistant	Full time	14	0	14
Administrative Specialist	Full time	1	0	1
Administrative Supervisor II	Full time	2	0	2
Assistant Director	Full time	5	0	5
Associate Planner	Full time	1	0	1
Cart Maintenance Tech	Full time	2	0	2
Communications Specialist	Full time	1	0	1
Compliance and Enforcement Supervisor	Full time	1	0	1
Construction Operations Specialist	Full time	1	0	1
Crew Leader	Full time	14	1	15
Department Communications Manager	Full time	1	0	1
Director	Full time	2	0	2
District Operations Administrator	Full time	1	0	1
District Operations Manager	Full time	3	0	3
Draftsperson	Full time	1	0	1
Electrical Maintenance Manager	Full time	1	0	1
Electrical Maintenance Supervisor	Full time	2	0	2
EM Apprentice	Full time	2	0	2
EM Electrician "A" Journeyman	Full time	14	1	15
EM Foreman	Full time	10	3	13
EM General Foreman	Full time	3	0	3
EM LJATC Apprentice	Other	2	0	2
Engineer I	Full time	1	0	1
Engineer II	Full time	3	1	4
Engineer III	Full time	4	1	5
Engineer Manager	Full time	2	0	2
Engineer Supervisor	Full time	4	0	4
Engineering Technician	Full time	2	0	2
Equipment Operator	Full time	76	5	81
Equipment Repair Technician	Full time	1	0	1
Executive Administrator	Full time	5	0	5
Executive Director	Full time	1	0	1
Fully Automatic Truck Driver	Full time	9	0	9
Geographic Information Systems Analyst I	Full time	2	0	2
Intelligent Transportation Systems Engineer	Full time	1	0	1
Inventory Coordinator	Full time	1	0	1
Labor Supervisor	Full time	10	2	12
Landscape Architect	Full time	1	0	1
Management Assistant	Full time	1	0	1
Mechanic III-Heavy Equipment	Full time	7	1	8
Packer Driver	Full time	36	3	39

**Public Works & Assets**

Personnel Compliment as of 4/1/26

	FY26 Status	FY26		
		Funded	Unfunded	Total
Packer Laborer	Full time	37	3	40
Packer Washout Laborer	Full time	1	0	1
Performance Analyst	Full time	1	0	1
Permit Analyst	Full time	1	0	1
Personnel Coordinator	Full time	1	0	1
Personnel Specialist	Full time	1	0	1
Personnel Supervisor	Full time	1	0	1
Project Manager I	Full time	5	0	5
Project Manager I	Part time	1	0	1
Project Manager II	Full time	2	0	2
Public Education Coordinator	Full time	2	0	2
Public Education Supervisor	Full time	1	0	1
Public Works Inspection Manager	Full time	1	0	1
Public Works Inspection Supervisor	Full time	2	0	2
Public Works Inspector I	Full time	7	0	7
Public Works Inspector II	Full time	7	0	7
Public Works Inspector III	Full time	2	0	2
Research and Grant Officer	Full time	1	0	1
Right-of-Way Permit License Supervisor	Full time	1	0	1
Safety and Equipment Training Manager	Full time	1	0	1
Safety and Equipment Training Supervisor	Full time	1	0	1
Sanitation Tipper	Full time	79	1	80
Senior Equipment Operator	Full time	34	2	36
Senior Policy Analyst	Full time	1	0	1
Senior Safety and Equipment Training Specialist	Full time	2	1	3
Sign Erector-Paint Machine Operator II	Full time	3	0	3
Sign Technician	Full time	3	0	3
Signs and Markings Manager	Full time	1	0	1
Solid Waste Administrator	Full time	2	1	3
Solid Waste Manager	Full time	6	0	6
Solid Waste Manager	Part time	1	0	1
Solid Waste Officer	Full time	6	0	6
Solid Waste Supervisor	Full time	13	0	13
Technology Services Supervisor	Full time	1	0	1
Traffic Signal Operations Engineer	Full time	1	0	1
Transportation Planner II	Full time	4	1	5
Transportation Systems Management and Operations Engineer Supervisor	Full time	1	0	1
Utility Coordinator	Full time	1	0	1
Waste Reduction Operator	Full time	6	0	6
Recycling Center Specialist	Full time	5	0	5
Solid Waste Education Specialist	Full time	4	0	4

## OFFICE OF MANAGEMENT & BUDGET

### Mission Statement

The Office of Management and Budget provides strong fiscal management of Louisville Metro Government's revenues, resources, and assets in accordance with federal, state, and local laws and regulations. The Office ensures accountability to taxpayers, residents, and stakeholders while serving as a reliable and trusted partner delivering sound financial leadership, advisory services, innovative and equitable solutions, and exemplary customer service.

### Major Services

- Budget & Policy
- Accounting & Grants
- Revenue Collection
- Finance/Business Operations
- Payroll Services
- Procurement
- Project Management Center of Excellence (PMCoE)
- Administer and manage Debt Service and Investments
- Administer the development of the Annual Comprehensive Financial Report, A-133 Federal Audit, and annual Operating and Capital Budgets.

### Objectives

- Prepare financial analyses, forecasts, and projections to inform the annual budget development process clearly and accurately.
- Serve as a strategic planning and business partner to promote actions to achieve the Metro's priorities.

- Provide proper oversight of all expenditures and revenue collections to successfully support the government operations and maintain sufficient fund balances.
- Communicate accurately, clearly, and in a timely manner to all OMB customers, constituencies, and stakeholders.
- Guide Metro departments in identifying the best procurement method that balances value, competition, equity, and efficiency.
- Maintain proper internal controls, ensure complete and accurate accounting of all transactions, and report all financial information in accordance with the standards set forth by the Government Accounting Standards Board (GASB) and Generally Accepted Accounting Principles (GAAP).
- Support Metro department business operations through functional system support and structured governance

## Website

For [additional information](#), please visit:

<https://louisvilleky.gov/government/management-budget>

## Equity Impact Statement

To see this department's [Equity Impact Statement](#), including an equity vision statement and goals, please visit: <https://louisvilleky.gov/government/office-equity/equity-impact-statement-library>

## Office of Management &amp; Budget

## Budget Summary

	Prior Year Actual 2024-2025	Original Budget 2025-2026	Amended Budget 2025-2026	Mayor's Proposed 2026-2027
<b><u>Funding by Source</u></b>				
General Fund Appropriation	48,963,700	59,115,000	59,583,200	46,822,300
Carryforward & Designated	-	-	2,901,200	-
Other Income	-	-	-	(166,400)
Agency Receipts	9,492,600	9,663,900	9,663,900	9,671,600
State Grants	685,000	512,900	512,900	610,500
Miscellaneous Revenue	500	3,600	3,600	600
<b>Total Funding:</b>	<b>59,141,800</b>	<b>69,295,400</b>	<b>72,664,800</b>	<b>56,938,600</b>
<b><u>Expenditure by Categories</u></b>				
Personnel Services	16,357,700	17,311,900	17,311,900	18,276,500
Contractual Services	26,371,600	33,657,000	35,288,700	32,707,100
Supplies	42,800	43,700	34,100	38,300
Equipment/Capital Outlay	149,700	26,000	26,000	26,000
Interdepartment	9,574,300	9,574,300	9,574,300	574,300
Restricted & Other Proj Exp	-	8,682,500	10,429,800	5,316,400
<b>Total Expenditures:</b>	<b>52,496,100</b>	<b>69,295,400</b>	<b>72,664,800</b>	<b>56,938,600</b>

**Office of Management & Budget**

Personnel Compliment as of 4/1/26

	FY26 Status	FY26		
		Funded	Unfunded	Total
Regular Full-Time		176	1	177
Regular Part-Time		1	0	1
Seasonal/Other		6	0	6
<b>Position Total</b>		<b>183</b>	<b>1</b>	<b>184</b>
<b>Position Title</b>				
Account Clerk	Full time	4	0	4
Accounting Clerk	Full time	6	0	6
Accounts Payable Specialist I	Full time	5	0	5
Accounts Payable Specialist II	Full time	4	0	4
Administrative Assistant	Full time	1	0	1
Administrative Project Manager	Full time	1	0	1
Assistant Director	Full time	3	0	3
Billing Clerk III	Full time	2	0	2
Board Member	Other	6	0	6
Budget Analyst I	Part time	1	0	1
Budget Planning Analyst	Full time	5	0	5
Business Accountant I	Full time	3	0	3
Business Accountant II	Full time	3	0	3
Business Analytics Manager	Full time	1	0	1
Cash Management Supervisor	Full time	1	0	1
Chief Financial Officer	Full time	1	0	1
Communications Coordinator II	Full time	1	0	1
Contract Administration Manager	Full time	1	0	1
Contract Compliance Specialist	Full time	2	0	2
Customer Experience Supervisor	Full time	1	0	1
Executive Administrator	Full time	9	0	9
Executive Director	Full time	6	0	6
Fee Collection Supervisor	Full time	1	0	1
Finance Supervisor	Full time	6	0	6
Fiscal Coordinator	Full time	10	0	10
Fiscal Manager	Full time	10	0	10
Grants Contract Coordinator	Full time	1	0	1
Grants Management Account Coordinator	Full time	5	0	5
Grants Management Supervisor	Full time	2	0	2
Information Technology Manager	Full time	1	0	1
OMB Accountant II	Full time	2	1	3
OMB Accounting Coordinator	Full time	2	0	2
OMB Accounts Receivable Specialist	Full time	5	0	5
OMB Financial Manager	Full time	1	0	1
OMB Financial Reporting Coordinator	Full time	1	0	1
OMB Grant Accountant I	Full time	2	0	2
OMB Grant Accountant II	Full time	3	0	3
OMB Grants Advisor	Full time	2	0	2
OMB Risk Management Coordinator	Full time	1	0	1
OMB Risk Management Manager	Full time	1	0	1
Paralegal	Full time	2	0	2

**Office of Management & Budget**

Personnel Compliment as of 4/1/26

	FY26 Status	FY26		
		Funded	Unfunded	Total
Payroll Analyst	Full time	1	0	1
Payroll Coordinator	Full time	1	0	1
Payroll Supervisor	Full time	1	0	1
Personnel Coordinator	Full time	1	0	1
Personnel Manager	Full time	1	0	1
Procurement Analyst	Full time	4	0	4
Procurement Program Analyst I	Full time	1	0	1
Procurement Specialist	Full time	3	0	3
Procurement Supervisor	Full time	1	0	1
Procurement Support Services Analyst	Full time	2	0	2
Project Manager I	Full time	1	0	1
Project Manager II	Full time	1	0	1
Revenue Audit Supervisor	Full time	1	0	1
Revenue Auditor II	Full time	3	0	3
Revenue Business Intelligence Analyst	Full time	1	0	1
Revenue Business Systems Supervisor	Full time	1	0	1
Revenue Examiner	Full time	2	0	2
Revenue Manager	Full time	2	0	2
Revenue Supervisor	Full time	2	0	2
Revenue Support Advisor	Full time	3	0	3
Revenue Support Associate	Full time	6	0	6
Revenue Systems Analyst	Full time	3	0	3
Revenue Training Coordinator	Full time	1	0	1
Risk Management Specialist	Full time	1	0	1
Senior Data Analyst	Full time	1	0	1
Senior Tax Processing Specialist	Full time	4	0	4
Tax Compliance Specialist	Full time	2	0	2
Tax Policy Advisor	Full time	1	0	1
UKG Administrator	Full time	1	0	1
Workday Administrator I	Full time	1	0	1
Workday Administrator II	Full time	3	0	3
Workday Support Analyst	Full time	1	0	1

## HUMAN RESOURCES

### Mission Statement

Promote an equitable, high-performing, and safe workplace to compassionately serve our diverse community and inspire excellence.

### Major Services

- Civil Service/Recruitment
- HR/Personnel Management
- Health & Safety
- Labor Relations
- Employee Training
- Compliance/Investigations

### Objectives

- Recruit and select outstanding, professional-minded candidates for employment with LMG as an “Employer of Choice.”
- Administer the affirmative action plan for LMG by adhering to established minority hiring goals.
- Manage compliance with all applicable laws, regulations, and internal policies, including, but not limited to, the Civil Rights Act Title VI, Title VII, Civil Rights Act (1991), COBRA, FLSA, FMLA, HIPAA, USERRA, ADA, PPL, and ADEA, with an aim to protect Louisville Metro Government’s integrity, reputation, and operational effectiveness.
- Ensure equity through the introduction and improvement of professional development programs for all employees.

- Administer and manage the benefits and classification/compensation system for LMG, including the health, vision, life, and dental insurance; tuition and childcare assistance; and the employee participation in the state retirement system.
- Emphasize prevention through Health & Safety's education, monitoring, inspection, and compliance requirements.

### **Website**

For [additional information](#), please visit: <https://louisvilleky.gov/government/human-resources>

### **Equity Impact Statement**

To see this department's [Equity Impact Statement](#), including an equity vision statement and goals, please visit: <https://louisvilleky.gov/government/office-equity/equity-impact-statement-library>

## Human Resources

## Budget Summary

	Prior Year Actual 2024-2025	Original Budget 2025-2026	Amended Budget 2025-2026	Mayor's Proposed 2026-2027
<b>Funding by Source</b>				
General Fund Appropriation	6,149,800	6,764,800	6,764,800	6,829,300
Agency Receipts	490,300	475,500	-	-
Transfers	-	-	475,500	495,900
<b>Total Funding:</b>	<b>6,640,100</b>	<b>7,240,300</b>	<b>7,240,300</b>	<b>7,325,200</b>
<b>Expenditure by Categories</b>				
Personnel Services	5,148,900	5,320,500	5,320,500	5,730,900
Contractual Services	1,426,400	1,378,900	1,378,900	1,558,100
Supplies	33,600	32,400	32,400	31,700
Equipment/Capital Outlay	12,400	8,500	8,500	4,500
Restricted & Other Proj Exp	-	500,000	500,000	-
<b>Total Expenditures:</b>	<b>6,621,300</b>	<b>7,240,300</b>	<b>7,240,300</b>	<b>7,325,200</b>

**Human Resources**

Personnel Compliment as of 4/1/26

	FY26 Status	FY26		
		Funded	Unfunded	Total
Regular Full-Time		52	0	52
Regular Part-Time		2	0	2
Seasonal/Other		7	0	7
<b>Position Total</b>		<b>61</b>	<b>0</b>	<b>61</b>
<b>Position Title</b>				
Administrative Clerk	Full time	1	0	1
Administrative Coordinator	Full time	2	0	2
Administrative Coordinator	Part time	1	0	1
Assistant Director	Full time	3	0	3
Benefits Administrator	Full time	1	0	1
Board Member	Other	6	0	6
Chief Examiner	Full time	1	0	1
Class and Compensation Analyst	Full time	4	0	4
Communications and Policy Coordinator	Full time	1	0	1
Compliance and Training Administrator	Full time	1	0	1
Compliance Coordinator	Full time	6	0	6
Employee Benefits Coordinator	Full time	2	0	2
Employee Benefits Specialist	Full time	2	0	2
Executive Director	Full time	1	0	1
Health and Safety Administrator	Full time	1	0	1
Health and Safety Consultant	Full time	3	0	3
HRIS Administrator	Full time	1	0	1
HRIS Analyst	Full time	4	0	4
Human Resources Coordinator	Full time	1	0	1
Human Resources Hiring Coordinator	Full time	4	0	4
Human Resources Specialist	Full time	1	0	1
Human Resources Testing Coordinator	Full time	1	0	1
Human Resources Training Coordinator	Full time	2	0	2
Intern	Other	1	0	1
Labor Relations Negotiator	Full time	1	0	1
Personnel Examination Analyst	Full time	3	0	3
Program Administrator	Full time	1	0	1
Senior Organization Performance Analyst	Full time	1	0	1
Staff Helper Internal	Part time	1	0	1
Talent Acquisition Coordinator	Full time	2	0	2
Talent and Retention Administrator	Full time	1	0	1

## METRO TECHNOLOGY SERVICES

### Mission Statement

To make Louisville Metro Government a leader amongst peer cities, with breakthrough innovation and technology solutions that modernize and streamline operations to ready our city for our community's digital future.

### Major Services

- Enterprise Data & Innovation
  - Open Data & Data Governance
  - GIS - LOJIC
  - Digital Inclusion
  - Smart Cities
- Client Services
  - Asset Management
  - Executive Support
  - Helpdesk Support
  - Mobile Data Terminal (MDT) Central
- Cybersecurity
  - Cybersecurity Tools Management
  - User Awareness Training
  - Cyber 24x7 Operations
- Digital Services
  - Application Support and Development
  - Artificial Intelligence

- <https://www.louisvilleky.gov>
- Enterprise Systems
  - Enterprise Resource Planning (ERP)
  - Work Order Management
- Operations & Architecture
  - Network Management
  - Data Center Operations
  - Cloud Operations
- Administration
  - Technology Relationship Management
  - Contract & Vendor Management
  - Talent Retention, Recruitment, and Development

## Objectives

- Take Care of People
- Transform Technology in Metro Government
- Operationalize Capabilities and Security
- Modernize IT Platforms
- Develop innovations and innovators within Metro Government
- Strategic Collaboration
- Data Empowerment

## Website

To view the [agency's strategic plan](https://www.louisvilleky.gov/government/metro-technology-services) along with other important information, please visit:  
<https://louisvilleky.gov/government/metro-technology-services>

## Equity Impact Statement

To see this department's [Equity Impact Statement](https://louisvilleky.gov/government/office-equity/equity-impact-statement-library), including an equity vision statement and goals, please visit: <https://louisvilleky.gov/government/office-equity/equity-impact-statement-library>

**Metro Technology Services****Budget Summary**

	<b>Prior Year Actual 2024-2025</b>	<b>Original Budget 2025-2026</b>	<b>Amended Budget 2025-2026</b>	<b>Mayor's Proposed 2026-2027</b>
<b><u>Funding by Source</u></b>				
General Fund Appropriation	27,878,900	33,282,300	33,282,300	34,578,400
Agency Receipts	169,500	100,000	-	-
Federal Funds	-	200,000	-	-
Transfer	-	-	100,000	100,000
<b>Total Funding:</b>	<b>28,048,400</b>	<b>33,582,300</b>	<b>33,382,300</b>	<b>34,678,400</b>
<b><u>Expenditure by Categories</u></b>				
Personnel Services	9,262,500	9,788,300	10,117,000	10,805,700
Contractual Services	15,464,800	17,904,400	19,513,900	20,563,500
Supplies	84,000	52,700	67,700	51,200
Equipment/Capital Outlay	2,327,700	5,636,900	3,683,700	3,258,000
Restricted & Other Proj Exp	-	200,000	-	-
<b>Total Expenditures:</b>	<b>27,139,000</b>	<b>33,582,300</b>	<b>33,382,300</b>	<b>34,678,400</b>

**Metro Technology Services**

Personnel Compliment as of 4/1/26

	FY26 Status	FY26		
		Funded	Unfunded	Total
Regular Full-Time		87	0	87
Regular Part-Time		0	0	0
Seasonal/Other		0	0	0
<b>Position Total</b>		<b>87</b>	<b>0</b>	<b>87</b>
<b>Position Title</b>				
Administrative Coordinator	Full time	1	0	1
Applications Development Supervisor	Full time	1	0	1
Artificial Intelligence Product Lead	Full time	1	0	1
Assistant Director	Full time	1	0	1
Chief Artificial Intelligence Officer	Full time	1	0	1
Chief Information Officer	Full time	1	0	1
Client Services Supervisor	Full time	2	0	2
Content Management Coordinator	Full time	1	0	1
Cyber Threat Intelligence Analyst	Full time	1	0	1
Data Engineer I	Full time	1	0	1
Data Engineer II	Full time	1	0	1
Database Administrator I	Full time	1	0	1
Database Administrator II	Full time	1	0	1
Deputy Information Security Officer	Full time	1	0	1
Endpoint Support Analyst	Full time	14	0	14
Endpoint Support Analyst II	Full time	4	0	4
Enterprise Applications System Analyst	Full time	2	0	2
Enterprise Geographic Information System Lead	Full time	1	0	1
Executive Administrator	Full time	2	0	2
Executive Administrator Applied AI	Full time	1	0	1
Full Stack Engineer	Full time	3	0	3
Information Security Analyst	Full time	2	0	2
Information Security Officer	Full time	1	0	1
Information Security Specialist	Full time	2	0	2
Information Systems Architect	Full time	4	0	4
Information Technology Manager	Full time	4	0	4
Innovation Project Manager	Full time	1	0	1
IT Asset Coordinator	Full time	1	0	1
Network Engineer I	Full time	2	0	2
Network Engineer II	Full time	1	0	1
Network Engineer III	Full time	3	0	3
Red Team Analyst	Full time	1	0	1
Revenue IT Compliance Analyst	Full time	1	0	1
Senior Data Analyst	Full time	1	0	1
Senior Digital Experience Specialist	Full time	1	0	1
Senior Enterprise Business Analyst I	Full time	1	0	1
Senior Enterprise Business Analyst II	Full time	1	0	1
Senior IT Manager	Full time	4	0	4
Senior Security Advisor	Full time	1	0	1
Senior Video Engineer	Full time	2	0	2
Systems Engineer I	Full time	1	0	1

**Metro Technology Services**

Personnel Compliment as of 4/1/26

	FY26 Status	FY26		
		Funded	Unfunded	Total
Systems Engineer II	Full time	1	0	1
Systems Engineer III	Full time	4	0	4
Technology Relationship Coordinator	Full time	2	0	2
Transformation and Training Lead	Full time	1	0	1
Video Engineer	Full time	1	0	1
Vulnerability Mitigation Engineer	Full time	1	0	1

## CRIMINAL JUSTICE COMMISSION

### Mission Statement

Improve the administration of justice and promote public safety through planning, research, education, and system-wide coordination of criminal justice and public safety initiatives.

### Legal References:

- Louisville Metro Code of Ordinances (LMCO) Ordinance 166, Series 2009 – Louisville Metro Criminal Justice Commission Board
- LMCO Ordinance 154, Series 2003 – Louisville Metro Domestic Violence Prevention Coordinating Council
- LMCO Chapter 32 – Louisville Firefighter’s Pension Fund
- Kentucky Revised Statute (KRS) 95.290 – Louisville Firefighter’s Pension Fund
- KRS 95.290 – Policemen’s Retirement Fund
- KRS 67C.107(5) – Policemen’s Retirement Fund

### Major Services

- Criminal Justice Planning, Research, and Coordination
- Louisville Firefighters’ Pension Fund
- Policemen’s Retirement Fund

### Objectives

- Collect and analyze data and publish reports on the incidence and nature of crime as well as its overall impact on the criminal justice system workload
- Generate recommendations for improvements in criminal justice system operations to promote efficiencies
- Educate the public and engage community residents on issues and challenges facing the criminal justice system

- Provide assistance in program development and, when possible, secure and administer state or federal funds for criminal justice and public safety projects

## Website

To view the [agency's strategic plan](#) along with other important information, please visit: <https://louisvilleky.gov/government/criminal-justice-commission>

## Equity Impact Statement

To see this department's [Equity Impact Statement](#), including an equity vision statement and goals, please visit: <https://louisvilleky.gov/government/office-equity/equity-impact-statement-library>

**Criminal Justice Commission****Budget Summary**

	<b>Prior Year Actual 2024-2025</b>	<b>Original Budget 2025-2026</b>	<b>Amended Budget 2025-2026</b>	<b>Mayor's Proposed 2026-2027</b>
<b><u>Funding by Source</u></b>				
General Fund Appropriation	2,625,300	2,998,300	2,998,300	2,804,200
Federal Grants	-	725,000	-	725,000
<b>Total Funding:</b>	<b>2,625,300</b>	<b>3,723,300</b>	<b>2,998,300</b>	<b>3,529,200</b>
<b><u>Expenditure by Categories</u></b>				
Personnel Services	1,157,800	1,211,000	1,211,000	1,224,600
Contractual Services	1,544,200	1,786,300	1,786,300	1,578,600
Supplies	4,400	1,000	1,000	1,000
Restricted & Other Proj Exp	-	725,000	-	725,000
<b>Total Expenditures:</b>	<b>2,706,400</b>	<b>3,723,300</b>	<b>2,998,300</b>	<b>3,529,200</b>

**Criminal Justice Commission**

Personnel Compliment as of 4/1/26

	FY26 Status	FY26		
		Funded	Unfunded	Total
Regular Full-Time		4	0	4
Regular Part-Time		0	0	0
Seasonal/Other		0	0	0
<b>Position Total</b>		<b>4</b>	<b>0</b>	<b>4</b>
<b>Position Title</b>				
Executive Administrator	Full time	1	0	1
Executive Liaison	Full time	1	0	1
Public Protection Coordinator	Full time	2	0	2

## FACILITIES AND FLEET MANAGEMENT

### Mission Statement

To provide safe, efficient, and environmentally friendly transportation and equipment to Metro agencies; and to design, construct and maintain exceptional, effective, and efficient work environments for all Metro employees.

### Major Services

- Facilities/Project Management
- Fleet Services
- Capital Construction and Planning
- Metro Facilities Improvement
- Preventative Maintenance
- Metro Agency Moves
- Property and Leasing Management
- Energy Management
- Security

### Objectives

- Maintain Metro owned property to a high standard of safety and appearance
- Plan, design, construct, and renovate Metro buildings
- Deliver excellent city services by providing prompt, professional, and efficient services
- Maintain and upgrade city vehicles and service equipment
- Properly maintain and improve Metro facilities
- Provide snow removal services and support
- Ensure weather preparedness for Metro Fleet

- Promote and maintain energy conservation in Metro facilities

### **Website**

To view the [agency's strategic plan](https://louisvilleky.gov/government/fleet-facilities) along with other important information, please visit:  
<https://louisvilleky.gov/government/fleet-facilities>

### **Equity Impact Statement**

To see this department's [Equity Impact Statement](https://louisvilleky.gov/government/office-equity/equity-impact-statement-library), including an equity vision statement and goals, please visit: <https://louisvilleky.gov/government/office-equity/equity-impact-statement-library>.

**Facilities and Fleet Management****Budget Summary**

	<b>Prior Year Actual 2024-2025</b>	<b>Amended Budget 2025-2026</b>	<b>Revised Budget 2025-2026</b>	<b>Mayor's Proposed 2026-2027</b>
<b><u>Funding by Source</u></b>				
General Fund Appropriation	53,027,700	58,058,400	58,058,400	58,446,300
Agency Receipts	3,252,800	2,409,000	2,216,300	2,694,700
Transfers	24,800	133,500	326,200	326,200
Miscellaneous Revenue	10,600	11,700	11,700	10,000
<b>Total Funding:</b>	<b>56,315,900</b>	<b>60,612,600</b>	<b>60,612,600</b>	<b>61,477,200</b>
<b><u>Expenditure by Categories</u></b>				
Personnel Services	15,955,000	15,872,700	15,872,700	17,435,100
Contractual Services	27,564,100	29,596,000	28,196,000	28,064,000
Supplies	13,213,400	15,090,000	16,490,000	15,925,800
Equipment/Capital Outlay	68,300	53,900	53,900	52,300
Interdepartment Charges	1,000	-	-	-
<b>Total Expenditures:</b>	<b>56,801,800</b>	<b>60,612,600</b>	<b>60,612,600</b>	<b>61,477,200</b>

**Facilities and Fleet Management**

Personnel Compliment as of 4/1/26

	FY26 Status	FY26		
		Funded	Unfunded	Total
Regular Full-Time		190	3	193
Regular Part-Time		0	0	0
Seasonal/Other		4	0	4
<b>Position Total</b>		<b>194</b>	<b>3</b>	<b>197</b>
<b>Position Title</b>				
Administrative Assistant	Full time	1	0	1
Assistant Director	Full time	2	0	2
Business Manager I	Full time	1	0	1
Carpenter	Full time	8	0	8
Construction Coordinator	Full time	1	0	1
Energy Analyst	Full time	1	0	1
Enterprise Security Supervisor	Full time	1	0	1
Environmental Health and Safety Supervisor	Full time	1	0	1
Executive Administrator	Full time	3	0	3
Executive Director	Full time	2	0	2
Facilities Administrative Manager	Full time	1	0	1
Facilities Administrator	Full time	3	0	3
Facilities Labor Manager	Full time	1	0	1
Facilities Labor Supervisor	Full time	4	0	4
Facilities Maintenance Manager	Full time	1	0	1
Facilities Maintenance Supervisor	Full time	6	0	6
Facilities Safety Systems Specialist	Full time	1	0	1
Facilities Security Coordinator	Full time	1	0	1
Facilities Security Specialist	Full time	1	0	1
Fleet Manager	Full time	1	0	1
Fleet Service Worker	Full time	5	2	7
Fleet Service Writer	Full time	1	0	1
Fleet Supervisor	Full time	4	0	4
Health and Safety Specialist	Full time	1	0	1
Horticulture Supervisor	Full time	1	0	1
Horticulture Worker	Full time	3	0	3
HVAC Controls System Engineer	Full time	1	0	1
HVAC Mechanic	Full time	6	0	6
Laborer	Full time	56	0	56
Laborer	Other	4	0	4
Maintenance Electrician	Full time	4	1	5
Maintenance Plumber	Full time	6	0	6
Maintenance Worker	Full time	12	0	12
Management Assistant	Full time	1	0	1
Mechanic III-Automotive	Full time	16	0	16
Mechanic III-Heavy Equipment	Full time	21	0	21
Painter	Full time	5	0	5
Personnel Specialist	Full time	1	0	1
Project Manager I	Full time	2	0	2
Specialty Maintenance Mover	Full time	3	0	3

## METRO TV

### Mission Statement

**Engage** our community through informative, inclusive storytelling; **Empower** citizens with accurate, accessible information that supports civic participation; and **Entertain** with content that reflects the diverse cultures, voices, and spirit of our city.

### Major Services

- Operation of 24/7 Metro TV channels on Spectrum Cable – 184 and 200.
- Operation of Metro TV streaming on Roku, Apple TV, Amazon Fire TV and YouTube
- Creative social media content creation
- Coverage of Louisville Metro Government press conferences
- Coverage of Metro Council meetings
- Videos for Louisville Metro Departments
- Coverage of community events
- Original programming creation

### Objectives

- Be a top source for information on Louisville Metro Government
- Provide coverage for all Metro Council committees and meetings
- Provide coverage of Louisville Metro Government press conferences
- Produce engaging content to deliver important information to residents
- Increase education and outreach efforts for city government agencies

### Website

For [additional information](https://louisvilleky.gov/government/metrotv), please visit: <https://louisvilleky.gov/government/metrotv>

## Equity Impact Statement

To see this department's [Equity Impact Statement](https://louisvilleky.gov/government/office-equity/equity-impact-statement-library), including an equity vision statement and goals, please visit: <https://louisvilleky.gov/government/office-equity/equity-impact-statement-library>

**Metro TV****Budget Summary**

	<b>Prior Year Actual 2024-2025</b>	<b>Original Budget 2025-2026</b>	<b>Amended Budget 2025-2026</b>	<b>Mayor's Proposed 2026-2027</b>
<b><u>Funding by Source</u></b>				
General Fund Appropriation	618,000	687,600	687,600	741,500
<b>Total Funding:</b>	<b>618,000</b>	<b>687,600</b>	<b>687,600</b>	<b>741,500</b>
<b><u>Expenditure by Categories</u></b>				
Personnel Services	602,700	609,700	609,700	659,800
Contractual Services	70,100	68,800	68,800	73,100
Supplies	16,200	4,300	4,300	3,800
Equipment/Capital Outlay	7,700	4,800	4,800	4,800
<b>Total Expenditures:</b>	<b>696,700</b>	<b>687,600</b>	<b>687,600</b>	<b>741,500</b>

**Metro TV**

Personnel Compliment as of 4/1/26

	FY26 Status	FY26		
		Funded	Unfunded	Total
Regular Full-Time		6	0	6
Regular Part-Time		0	0	0
Seasonal/Other		0	0	0
<b>Position Total</b>		<b>6</b>	<b>0</b>	<b>6</b>
<b>Position Title</b>				
Audio Visual Producer	Full time	1	0	1
Director	Full time	1	0	1
Media Producer	Full time	2	0	2
Multimedia Services Supervisor	Full time	1	0	1
Senior Media Producer	Full time	1	0	1

## OFFICE OF INTERNAL AUDIT

### Mission Statement

Perform attestation engagements and performance audits that assist both policy makers and program managers in providing high-quality services in a manner that is accountable, efficient, effective, and ethical. Provide services that add value and improve Louisville Metro Government operations. Support the accomplishment of Louisville Metro Government's objectives by bringing a systematic, disciplined approach to evaluate and improve the effectiveness of risk management, control, and governance processes.

### Major Services

- Assurance Services
- Consulting Services
- Information Technology Services
- Integrity Services

### Objectives

Conduct audits of Louisville Metro Government department activities to review the systems of risk management and internal controls in order to provide reasonable assurance regarding the achievement of objectives in the following categories:

- - Compliance with applicable laws and regulations
- - Reliability of financial reporting
- - Effectiveness and efficiency of operations
- - Risk management, control, and governance
- - Achievement of Louisville Metro Government's priorities
- - Safeguarding of assets

## Website

To view the [agency's strategic plan](https://louisvilleky.gov/government/internal-audit) along with other important information, please visit: <https://louisvilleky.gov/government/internal-audit>

## Equity Impact Statement

To see this department's [Equity Impact Statement](https://louisvilleky.gov/government/office-equity/equity-impact-statement-library), including an equity vision statement and goals, please visit: <https://louisvilleky.gov/government/office-equity/equity-impact-statement-library>

## Office of Internal Audit

## Budget Summary

	Prior Year Actual 2024-2025	Original Budget 2025-2026	Amended Budget 2025-2026	Mayor's Proposed 2026-2027
<b><u>Funding by Source</u></b>				
General Fund Appropriation	942,400	930,800	930,800	1,005,100
<b>Total Funding:</b>	<b>942,400</b>	<b>930,800</b>	<b>930,800</b>	<b>1,005,100</b>
<b><u>Expenditure by Categories</u></b>				
Personnel Services	815,300	821,700	821,700	889,900
Contractual Services	97,400	105,800	105,800	112,500
Supplies	5,600	3,300	3,300	2,700
<b>Total Expenditures:</b>	<b>918,300</b>	<b>930,800</b>	<b>930,800</b>	<b>1,005,100</b>

**Office of Internal Audit**

Personnel Compliment as of 4/1/26

	FY26 Status	FY26		
		Funded	Unfunded	Total
Regular Full-Time		7	0	7
Regular Part-Time		0	0	0
Seasonal/Other		0	0	0
<b>Position Total</b>		<b>7</b>	<b>0</b>	<b>7</b>
<b>Position Title</b>				
Assistant Director	Full time	1	0	1
Director	Full time	1	0	1
Internal Audit Manager	Full time	1	0	1
Internal Audit Senior	Full time	1	0	1
Internal Auditor	Full time	3	0	3

## KENTUCKIANAWORKS

### Mission Statement

Engaging employers, educators, and job seekers with resources to build a stronger community through the dignity of work that satisfies needs, creates value, and inspires hope.

### Major Services

- Oversight and guidance of the Kentucky Career Centers which serve adults in our 7-county region
- Oversight and guidance of efforts to serve Opportunity Youth (16-24-year olds who are not in school and not working) through programmatic initiatives like The Spot – the Young Adult Opportunity Campus (a partnership with Goodwill of Kentucky) and the Reimage program (housed at The Spot)
- Oversight and guidance of the SummerWorks program, which helps thousands of young people 16-21 years of age each year fund summer employment
- Leadership on sector-based skills training initiatives like Code Louisville (software development training) and Kentuckiana Builds (construction pre-apprenticeship training)
- Leadership of the KentuckianaWorks College Access Center (KCAC), which works with high school students at JCPS high schools, as well as with adults 18 years of age and up, to help them fill out the federal financial aid form (FAFSA), select a college, apply and enroll
- Leadership (with Greater Louisville Inc.) of the community's role in supporting the Academies of Louisville effort to improve educational offerings at 15 JCPS high schools
- Leadership on labor market intelligence which can help opinion-leaders and policy-makers understand our changing economy and labor market, and which can help individuals make informed choices about jobs, careers, career pathways, and fields of study post-high-school

### Objectives

- Lead our region's efforts to address the misalignment between our local education pipeline and the workforce demands of employers

- Use data and analysis to ensure all of our programmatic efforts make the biggest difference possible to produce positive outcomes for African Americans
- Help as many people as possible to gain employment and pursue jobs with strong career pathways and upward mobility options
- Use data and research to inform our programmatic efforts and to inform the region's residents about the changing labor market and economy
- Convene and partner with other organizations so that we reduce duplication and maximize the impact of our combined efforts

### **Website**

To view the [agency's strategic plan](https://www.kentuckianaworks.org/) along with other important information, please visit: <https://www.kentuckianaworks.org/>

### **Equity Impact Statement**

To see this department's [Equity Impact Statement](https://louisvilleky.gov/government/office-equity/equity-impact-statement-library), including an equity vision statement and goals, please visit: <https://louisvilleky.gov/government/office-equity/equity-impact-statement-library>

**KentuckianaWorks**

**Budget Summary**

	Prior Year Actual 2024-2025	Original Budget 2025-2026	Revised Budget 2025-2026	Mayor's Recommended 2026-2027
<b><u>Funding by Source</u></b>				
General Fund Appropriation	4,100,000	4,600,000	4,600,000	4,325,000
<b>Total Funding:</b>	<b>4,100,000</b>	<b>4,600,000</b>	<b>4,600,000</b>	<b>4,325,000</b>
<b><u>Expenditure by Categories</u></b>				
Contractual Services	4,100,000	4,600,000	4,600,000	4,325,000
<b>Total Expenditures:</b>	<b>4,100,000</b>	<b>4,600,000</b>	<b>4,600,000</b>	<b>4,325,000</b>

## RELATED AGENCIES

### Major Services

#### **Waterfront Development Corporation**

Established in 1986 by interlocal agreement, Waterfront Development Corporation (WDC) is a partnership between Louisville Metro and the Commonwealth of Kentucky formed to coordinate and implement strategies to revitalize Louisville's Waterfront. WDC is governed by a 15-member board of directors consisting of the Mayor (or designee), a member of Louisville Metro Council, 7 individuals appointed by the Mayor and Metro Council, the Governor (or designee), and 5 individuals appointed by the Governor.

Over the past 38 years, WDC has been dedicated to transforming our waterfront from a blighted wasteland of scrap yards and abandoned industrial buildings into a vibrant, award-winning public green space that now welcomes over 2.4 million visitors each year. Waterfront Park is home to Louisville's iconic Big Four Bridge and Ed Hamilton's Lincoln Memorial, as well as some of Louisville's most notable events, including Thunder Over Louisville, the Waterfront Fourth of July Festival, and WFPK Waterfront Wednesdays.

As downtown's most visited destination and the most diverse public space in the city, Waterfront Park is where Louisville comes together to celebrate our unique sense of community. People from every Metro Council District and every surrounding county visit Waterfront Park and ¼ of park visitors come from outside the region. The development of Waterfront Park has catalyzed over \$1 billion in redevelopment activity in downtown and surrounding neighborhoods. Waterfront Park and the 300+ park events and activations each year generate \$40 million annually in economic impacts and support approximately 707 downtown jobs.

WDC also manages Belle of Louisville Riverboats for Louisville Metro and oversees the master planning and construction for Riverview Park, a Louisville Metro park in southwest Jefferson County. For more [information](https://ourwaterfront.org/), please visit <https://ourwaterfront.org/>.

## Belle of Louisville Riverboats

Belle of Louisville Riverboats (BOLR) is a Louisville Metro agency managed by Waterfront Development Corporation via a fiscal agent agreement. The three vessels that make up BOLR are owned by Louisville Metro Government. They are the Belle of Louisville, the last remaining Mississippi River-style steamboat in the world; the Mary M. Miller, named after a Louisvillian who was the first female licensed steamboat captain in the U.S. in 1884; and the Mayor Andrew Broaddus, also known as Life-Saving Station #10, a wharf boat that serves as the hub of operations for both passenger vessels. Both the Belle and the Broaddus are National Historic Landmarks and listed on the National Register of Historic Places.

The Belle of Louisville was purchased in 1962 by Jefferson County Fiscal Court. As the last remaining boat in the U.S. from the great steamboat era, the Belle was intended to be a symbol of the River City, an amenity for the community, and a way to reconnect it to the river that created it.

Initial plans for the Belle included making her a dockside museum, a banquet hall, a restaurant-night club in addition to excursions. In the first few decades of operation, the Belle was successful operating as simply an excursion boat. The cruises alone proved so popular, especially for tourists, that the other ideas never gained traction.

Sixty years later, the organization has returned to its original mission of reconnecting the community to the river by establishing Belle of Louisville Riverboats as a cultural heritage icon--sharing diverse stories of the river and Louisville's history through on-the-water experiences that feature live music, history, engaging programs, food and spirits, the arts and cultural partners.

For many Louisvillians today, Belle of Louisville Riverboats is their first and perhaps only experience on the river.

In 2024, the Belle's 110th year, we hosted 89,161 passengers – the most since 2006!

For more [information](https://www.belleoflouisville.org/), visit <https://www.belleoflouisville.org/>.

## **Kentucky Science Center**

The mission of the Kentucky Science Center is to encourage people of all ages to enjoy science, math and technology in a stimulating and engaging environment that is educational as well as entertaining.

For more [information](http://kysciencecenter.org), visit <http://kysciencecenter.org>

## JEFFERSON COUNTY ATTORNEY

### Mission Statement

The Jefferson County Attorney is an elected constitutional office charged with the civil legal representation of the Louisville Metro Government (LMG) in litigation, approving certain public instruments as to legal form and contents, providing legal counsel to the Mayor, LMG Departments, and the Louisville Metro Council, and representing the State in criminal and child support matters within the jurisdiction of the State's District Court.

### Major Services

- Administration
- Criminal Division (General, Special Victims, DUI, and Dependency, Neglect and Abuse)
- Civil Division
- Child Support Division

### Objectives

- Promote the public safety and general welfare of the citizens of this community through vigorous prosecution of criminal and child support cases
- Provide legal representation to LMG, its officers, agents, and employees

### Website

To view the [agency's strategic plan](#) along with other important information, please visit: <http://louisvilleky.gov/government/county-attorney>

### Equity Impact Statement

To see this department's [Equity Impact Statement](#), including an equity vision statement and goals, please visit: <https://louisvilleky.gov/government/office-equity/equity-impact-statement-library>

**Jefferson County Attorney**

**Budget Summary**

	Prior Year Actual 2024-2025	Original Budget 2025-2026	Amended Budget 2025-2026	Mayor's Proposed 2026-2027
<b><u>Funding by Source</u></b>				
General Fund Appropriation	15,405,200	15,648,700	15,648,700	16,237,700
Agency Receipts	219,700	951,000	-	-
State Grants	242,600	242,700	242,700	242,700
Transfer Betwn Depts	-	-	951,000	951,000
<b>Total Funding:</b>	<b>15,867,500</b>	<b>16,842,400</b>	<b>16,842,400</b>	<b>17,431,400</b>
<b><u>Expenditure by Categories</u></b>				
Personnel Services	12,394,600	12,648,100	12,648,100	13,536,300
Contractual Services	3,302,700	4,082,600	4,059,500	3,746,500
Supplies	111,100	99,700	122,800	122,800
Equipment/Capital Outlay	48,500	12,000	12,000	25,800
Interdepartment Charges	300	-	-	-
<b>Total Expenditures:</b>	<b>15,857,200</b>	<b>16,842,400</b>	<b>16,842,400</b>	<b>17,431,400</b>

**Jefferson County Attorney**

Personnel Compliment as of 4/1/26

	FY26 Status	FY26		
		Funded	Unfunded	Total
Regular Full-Time		114	0	114
Regular Part-Time		4	0	4
Seasonal/Other		0	0	0
<b>Position Total</b>		<b>118</b>	<b>0</b>	<b>118</b>
<b>Position Title</b>				
Administrative Asstistant	Full time	10	0	10
Administrative Supervisor I	Full time	1	0	1
Assistant County Attorney	Full time	66	0	66
Assistant County Attorney	Part time	3	0	3
Bad Check-Restitution Clerk	Full time	1	0	1
Business Manager - County Attorney	Full time	1	0	1
Clerk	Full time	3	0	3
Community Services Administrator	Full time	1	0	1
County Attorney	Full time	1	0	1
Court Liaison	Full time	5	0	5
Director of Communications	Full time	1	0	1
DUI Victims Assistant	Full time	2	0	2
Executive Assistant	Full time	1	0	1
Human Resources Specialist	Full time	1	0	1
Legal Secretary	Full time	3	0	3
Legal Secretary	Part time	1	0	1
Legal Secretary I	Full time	1	0	1
Legal Secretary II	Full time	1	0	1
Legislative Affairs Specialist	Full time	1	0	1
Office Manager	Full time	1	0	1
Paralegal	Full time	4	0	4
Receptionist	Full time	1	0	1
Secretary	Full time	1	0	1
Tax Clerk	Full time	1	0	1
Victim Advocate	Full time	6	0	6

## JEFFERSON COUNTY CLERK

### Mission Statement

As public servants, the employees of the Office of the Jefferson County Clerk are committed to providing service that reflects Value, Integrity, and Performance. We believe every citizen deserves VIP service.

The mission of the Board of Elections is to ensure that all eligible citizens may cast a ballot on election day and to ensure integrity in the election process.

### Major Services

- Jefferson County Clerk
- Board of Elections

### Objectives

- Properly record, maintain, and make available all legal public records as mandated by Kentucky Revised Statutes (KRS)
- Efficiently process all required tax notices on a timely basis
- Collect mandated tax revenue in accordance with KRS
- Administer the local election process in an effective and efficient manner

### Website

To view the [agency's strategic plan](#) along with other important information, please visit:  
<http://www.jeffersoncountyclerk.org>

**Jefferson County Clerk**

**Budget Summary**

	Prior Year Actual 2024-2025	Original Budget 2025-2026	Amended Budget 2025-2026	Mayor's Proposed 2026-2027
<b><u>Funding by Source</u></b>				
General Fund Appropriation	7,783,200	8,115,700	8,115,700	10,604,300
<b>Total Funding:</b>	<b>7,783,200</b>	<b>8,115,700</b>	<b>8,115,700</b>	<b>10,604,300</b>
<b><u>Expenditure by Categories</u></b>				
Contractual Services	5,263,200	7,827,700	7,827,700	10,319,300
Supplies	262,500	288,000	288,000	285,000
<b>Total Expenditures:</b>	<b>5,525,700</b>	<b>8,115,700</b>	<b>8,115,700</b>	<b>10,604,300</b>

## COMMONWEALTH ATTORNEY

### Mission Statement

The mission of the Office of the Commonwealth’s Attorney is to promote public safety through ethical, fair and just prosecution of criminal offenses; to advocate for justice for the victims of crimes; to safeguard the rule of law; to promote citizens’ confidence in the criminal justice system by treating all persons with fairness, dignity and respect, and to collaborate with all members of the criminal justice system to ensure the rights of all persons are respected.

Prosecutors have a responsibility as ministers of justice and not simply as advocates. This responsibility requires that they prosecute the guilty and protect the innocent. It is their obligation and mission to ensure that the rights of all parties are protected throughout the criminal justice process.

### Major Services

Felony Prosecutions

### Objectives

- Ensure new felony cases are thoroughly reviewed for presentation to the Grand Jury.
- Aggressively prosecute violent offenses, firearm offenses, sex offenses and narcotics trafficking offenses.
- Safeguard victims’ rights under Marsy’s Law to ensure they receive restitution, are fully informed of their rights and advised of court proceedings.
- Expeditiously resolve outstanding cases.
- Cooperate with other jurisdictions to extradite fugitives for prosecution.
- Consider alternatives to incarceration for those accused of non-violent offenses or who are suffering from addiction.

### Website

To view the [agency’s strategic plan](#) along with other important information, please visit: <http://www.louisvilleprosecutor.com/>

## Equity Impact Statement

To see this department's [Equity Impact Statement](https://louisvilleky.gov/government/office-equity/equity-impact-statement-library), including an equity vision statement and goals, please visit: <https://louisvilleky.gov/government/office-equity/equity-impact-statement-library>

**Commonwealth Attorney**

**Budget Summary**

	Prior Year Actual 2024-2025	Original Budget 2025-2026	Amended Budget 2025-2026	Mayor's Proposed 2026-2027
<b><u>Funding by Source</u></b>				
General Fund Appropriation	1,931,800	2,055,200	2,055,200	2,409,500
<b>Total Funding:</b>	<b>1,931,800</b>	<b>2,055,200</b>	<b>2,055,200</b>	<b>2,409,500</b>
<b><u>Expenditure by Categories</u></b>				
Personnel Services	1,858,100	2,055,200	2,055,200	2,409,500
<b>Total Expenditures:</b>	<b>1,858,100</b>	<b>2,055,200</b>	<b>2,055,200</b>	<b>2,409,500</b>

**Commonwealth Attorney**

Personnel Compliment as of 4/1/26

	FY26 Status	FY26		
		Funded	Unfunded	Total
Regular Full-Time		23	1	24
Regular Part-Time		0	0	0
Seasonal/Other		0	0	0
<b>Position Total</b>		<b>23</b>	<b>1</b>	<b>24</b>
<b>Position Title</b>				
Attorney	Full time	12	0	12
Paralegal	Full time	3	0	3
Secretary	Full time	2	0	2
Victim Advocate	Full time	5	1	6
Video Records Specialist	Full time	1	0	1

## JEFFERSON COUNTY CORONER

### Mission Statement

Investigate and determine the cause and manner of death of individuals who die within Jefferson County and carry out all relevant duties as prescribed by applicable Kentucky Revised Statutes. The Jefferson County Coroner's office also includes the county's Indigent Burial/Cremation Program for the homeless and destitute in Louisville.

### Major Services

Coroner's Office

### Objectives

- Handle all aspects of cases of the deceased in Jefferson County, including determining the time and cause of death, positive identification, notification of next of kin, release property to the next of kin, and completion of all appropriate paperwork
- Determine eligibility and administer indigent burial program
- Assist and cooperate with other agencies in the proper handling of the deceased, including LMPD, out of county and out of state agencies, Medical Examiner's Office, and the Commonwealth Attorney's Office
- Aid other components in the community for burials, cremations, or the transportation of a decedent to another jurisdiction including foreign countries

### Website

To view the [agency's strategic plan](#) along with other important information, please visit: <https://louisvilleky.gov/government/coroner>

### Equity Impact Statement

To see this department's [Equity Impact Statement](#), including an equity vision statement and goals, please visit: <https://louisvilleky.gov/government/office-equity/equity-impact-statement-library>

## Jefferson County Coroner

## Budget Summary

	Prior Year Actual 2024-2025	Original Budget 2025-2026	Amended Budget 2025-2026	Mayor's Proposed 2026-2027
<b><u>Funding by Source</u></b>				
General Fund Appropriation	2,093,600	2,368,400	2,368,400	2,347,600
Miscellaneous Revenue	2,800	11,900	11,900	11,900
<b>Total Funding:</b>	<b>2,096,400</b>	<b>2,380,300</b>	<b>2,380,300</b>	<b>2,359,500</b>
<b><u>Expenditure by Categories</u></b>				
Personnel Services	1,734,900	1,850,500	1,850,500	1,885,900
Contractual Services	503,400	524,800	524,800	463,100
Supplies	20,800	5,000	5,000	10,400
Equipment/Capital Outlay	800	-	-	100
<b>Total Expenditures:</b>	<b>2,259,900</b>	<b>2,380,300</b>	<b>2,380,300</b>	<b>2,359,500</b>

**Jefferson County Coroner**

Personnel Compliment as of 4/1/26

	FY26 Status	FY26		
		Funded	Unfunded	Total
Regular Full-Time		20	0	20
Regular Part-Time		0	0	0
Seasonal/Other		0	0	0
<b>Position Total</b>		<b>20</b>	<b>0</b>	<b>20</b>
<b>Position Title</b>				
Administrative Asstistant	Full time	1	0	1
Chief Deputy Coroner	Full time	1	0	1
Coroner	Full time	1	0	1
Deputy Coroner	Full time	16	0	16
Research Assistant	Full time	1	0	1

## OTHER STATUTORY OBLIGATIONS

### Major Services

- Property Valuation Administrator
  - ❖ Legal References: KRS 132.285-420, 132.590
- Board of Tax Appeal Commissioners
  - ❖ Legal Reference: KRS 133.030
- Constables
  - ❖ Legal Reference: KRS 64.200, 64.210
- Mental Inquest Program
  - ❖ Legal References: KRS 387.500-387.770, 387.990
- Jefferson County Public Law Library
  - ❖ Legal Reference: KRS 172.100

**Other Statutory Obligations**

**Budget Summary**

	Prior Year Actual 2024-2025	Original Budget 2025-2026	Amended Budget 2025-2026	Mayor's Proposed 2026-2027
<b><u>Funding by Source</u></b>				
General Fund Appropriation	1,177,600	1,407,200	1,407,200	1,377,900
Agency Receipts	143,800	155,600	155,600	151,000
State Grants	-	-	-	8,400
<b>Total Funding:</b>	<b>1,321,400</b>	<b>1,562,800</b>	<b>1,562,800</b>	<b>1,537,300</b>
<b><u>Expenditure by Categories</u></b>				
Personnel Services	214,700	225,700	225,700	232,900
Contractual Services	1,341,500	1,337,100	1,337,100	1,304,400
<b>Total Expenditures:</b>	<b>1,556,200</b>	<b>1,562,800</b>	<b>1,562,800</b>	<b>1,537,300</b>

**Other Statutory Obligations**

Personnel Compliment as of 4/1/26

	FY26 Status	FY26		
		Funded	Unfunded	Total
Regular Full-Time		3	0	3
Regular Part-Time		5	0	5
Seasonal/Other		18	0	18
<b>Position Total</b>		<b>26</b>	<b>0</b>	<b>26</b>
<b>Position Title</b>				
Board Member	Other	18	0	18
Community Outreach Specialist	Full time	1	0	1
Constable	Part time	3	0	3
Director	Full time	1	0	1
Director of Law Library	Full time	1	0	1
Ex Officio Librarian-Law Library	Part time	1	0	1
Technical Services Librarian	Part time	1	0	1

## EXTERNAL AGENCIES

### Programs and Services

The budget recommendations presented on the following pages contain two categories. The first is Community Non-Profit External Agencies Funding which is made up of: Community Services Block Grant (CDBG); Community Ministries; Emergency Solutions Grant (ESG); Housing Opportunities for Persons with AIDS (HOPWA); Office of Arts + Creative Industries; Office of Social Services; and Office of Violence Prevention. The second category is Department External Agency Funding for allocations contained in various Louisville Metro agency budgets (Criminal Justice Commission, Economic Development, Facilities and Fleet Management, Human Resources, Office of Equity, Office of Housing & Community Development, Office of Management & Budget, Office of Strategic Initiatives, Office of Planning, Office of Social Services, Office of Violence Prevention, Parks and Recreation, Public Health & Wellness).

A process developed in 2003 allows for the evaluation of requests from non-profit agencies for Louisville Metro tax dollars in a fair, consistent, and accountable manner. This process consists of a panel for the Community Non-Profit External Agencies Funding. The panel is composed of representatives selected by the Metro Agency issuing the EAFs and two Metro Council members appointed by the Metro Council President. Clear, written policies and procedures outline specific requirements for qualification, training, monitoring, financial reporting, and reporting of program effectiveness.

**External Agencies**

**Mayor's  
Proposed  
2026-2027**

<u>Organization</u>	<u>Program</u>	
<b><u>Community Development Block Grant (CDBG) - Federal Funds</u></b>		
Family Health Centers, Inc.	Permanent Supportive Housing	68,000
Feed Louisville	Improving Physical Health and Removing Primary Barriers to Housing for Homeless Louisvillians	50,000
Kept Inc	Financial and Community Connections	200,000
Legal Aid Society	Tenant Assistance Program	64,200
The Center for Women and Families	Emergency Shelter	78,300
The Coalition for the Homeless, Inc.	COC, HMIS, and White Flag	150,000
The Salvation Army	Family Emergency Shelter	103,300
Uniting Partners (UP) for Women and Children	Day Shelter for Women and Children experiencing homelessness	28,000
Volunteers of America Mid-States	VoA Family Stabilization Program - Shelter+Care	230,000
Wayside Christian Mission	Family Emergency Shelter Utilities	28,300
Wayside Christian Mission	Single Women's Shelter	31,700
Wellspring	DJB Center & SBT Center Crisis Units	23,400
Wellspring	Neighborhood Housing Case Manager and Outreach Coordinator	48,700
Wellspring	PIC Supportive Housing Case Management	60,000
YMCA of Greater Louisville	Chestnut Street Family YMCA's Permanent Supportive Housing Program	63,700
YMCA of Greater Louisville	YMCA Safe Place Services - Emergency Shelter House for Youth	73,700
YMCA of Greater Louisville	YMCA Safe Place Services - Young Adult Services	71,700
	<b>Subtotal: \$</b>	<b>1,373,000</b>
<b><u>Community Ministries</u></b>		
Catholic Charities of Louisville, Inc.	Sister Visitor Center	128,000
Central Louisville Community Ministries, Inc.	Emergency Assistance	131,900
Eastern Area Community Ministries, Inc.	Neighborhood Visitor Program	148,900
Fern Creek/Highview United Ministries, Inc.	Individual/Family Assistance Center	125,000
Highlands Community Ministries, Inc.	HCM Individual/Family Assistance	76,400
Jeffersontown Area Ministries, Inc.	Outreach Program (Emergency Assistance)	90,600
Ministries United of South Central Louisville, Inc.	Emergency Assistance	209,100
Shively Area Ministries, Inc.	Emergency Financial Assistance	123,500
South Louisville Community Ministries, Inc.	Emergency Assistance	265,000
Southwest Community Ministries, Inc.	Emergency Assistance	134,400
St. Matthews Area Ministries, Inc.	Emergency Assistance	44,900
United Crescent Hill Ministries, Inc.	Emergency Assistance	32,600
West Louisville Community Ministries, Inc.	Emergency Assistance	139,700
	<b>Subtotal: \$</b>	<b>1,650,000</b>
<b><u>Emergency Solutions Grant (ESG)</u></b>		
Family Health Centers, Inc.	Phoenix Health Center - Health Outreach and Respite	150,000
Legal Aid Society	Project HELP	188,000
LMG	ADMIN	18,600
LMG	Rapid Rehousing	250,000
Society of St. Vincent de Paul	Ozanam Inn Emergency Shelter	131,000
St. John Center, Inc.	Emergency Day Shelter and Social Services Center	108,300
Uniting Partners (UP) for Women and Children	UP for Women and Children Rapid Rehousing Project	82,300
Volunteers of America Mid-States	Rapid Rehousing	65,000
	<b>Subtotal: \$</b>	<b>993,200</b>

**External Agencies**

**Mayor's  
Proposed  
2026-2027**

<u>Organization</u>	<u>Program</u>	
<b><u>Housing Opportunities for Persons with AIDS (HOPWA)</u></b>		
Hoosier Hills Aids Coalition	HOPWA TBRA	55,000
House of Ruth	HOPWA Supportive Services, TBRA, STRMU, PHP, Motel/Hotel Vouchers, PSH Case Management	1,161,000
Legal Aid Society	HIV/AIDS Legal Project	125,200
Volunteers of America Mid-States	STRMU	438,700
	<b>Subtotal:</b>	<b>\$ 1,779,900</b>

**Office of Arts + Creative Industries - General Funds**

300 for 300	Operating Support	25,000
Ed Hamilton Studios and Visitors Center	Operating Support	25,000
Frazier Kentucky History Museum	Operating Support	50,000
Fund For The Arts	Operating Support	50,000
Historic Locust Grove	Operating Support	50,000
IDEAS xLab (dba, (Un)Known Project)	Operating Support	50,000
J.B. Speed Art Museum	Operating Support	50,000
Kentucky Shakespeare	Operating Support	50,000
Looking for Lilith	Operating Support	25,000
Lou Tate Foundation (Little Loomhouse)	Operating Support	25,000
Louisville Academy of Music	Operating Support	50,000
Louisville Public Media	Operating Support	50,000
Louisville Story Program	Operating Support	25,000
Louisville Visual Art	Operating Support	50,000
Louisville Youth Choir	Operating Support	25,000
Pandora Productions	Operating Support	25,000
Portland Museum	Operating Support	50,000
Squallis Puppeteers	Operating Support	25,000
StageOne Family Theatre	Operating Support	50,000
	<b>Subtotal:</b>	<b>\$ 750,000</b>

**Office of Social Services - General Funds**

ChooseWell Communities	Family Homelessness Prevention for Parents in Recovery	97,500
Dress for Success Louisville	Dress for Success_Operating Support_FY27	47,300
Family Scholar House Inc	Building Confident Futures	25,000
Feed Louisville	Kitchen Apprentice Program	46,200
New Directions Housing Corporation	New Beginnings Fund	55,000
Southwest Family Ministries Inc. dba Exodus Family Ministries	Exodus Family Ministries Resource Center	125,000
St. John Center	SJC Housing and Rental Assistance	44,000
St. Vincent de Paul Louisville	Client Assistance for DV Program Families	51,200
The Center for Women and Families	Target Populations in The Emergency Shelter	105,000
The Healing Place	The Healing Place Overnight Emergency Shelter	30,100
Volunteers of America Mid-States	FY27 Unity House EAF	82,000
Wayside Christian Mission	Family emergency shelter personnel and utilities	41,700
	<b>Subtotal:</b>	<b>\$ 750,000</b>

**External Agencies**

**Mayor's  
Proposed  
2026-2027**

<u>Organization</u>	<u>Program</u>	
<b><u>Office of Violence Prevention - General Funds</u></b>		
Big Brothers Big Sisters of Kentuckiana	Preventative Youth Mentoring Services	75,000
Boys & Girls Clubs Inc.	Shawnee Pathways to Peace	25,000
C.H.O.I.C.E. (Children Have Options In Choosing Experiences) Inc	C.H.O.I.C.E. "Dare to Dream" Sports Leadership & Mentoring Program	55,000
Exploited Children's Help Organization (ECHO)	Transforming Our Communities	68,100
First Gethsemane Center For Family Development Inc.	Teach One Academy - Free After School Tutoring -TeamKid	47,200
Junior Achievement of Kentuckiana	Enrichment Summer Camp	30,000
Lighthouse Promise, Inc. DBA Lighthouse Academy at Newburg	Pathways to Prosperity	50,000
MOLO Village CDC	Partners in Learning	75,000
Peace Education Program	MOLO Village Be Your Own Leader - Middle School	75,000
Sowing Seeds With Faith	Apprenticeship Ladder_FY27-YES	75,000
St. George's Scholar Institute	Explorers: Girls Mentoring Program	74,000
The Children's Hospital Foundation	Pathways to Health Equity: Exposure, Empowerment, and Access for Black Youth	74,200
WhitneyStrong Inc.	Possibility Campus	28,600
	Norton Community Safety & Violence Prevention Initiative	72,900
	Save A Life Louisville	72,900
	<b>Subtotal: \$</b>	<b>750,000</b>
	<b>Total for All Community Non-Profit External Agency Funds: \$</b>	<b>8,046,100</b>

**Criminal Justice Commission**

Louisville Firefighters Pension Fund	1,317,400
Louisville Policemen's Pension Fund	941,300
	<b>Subtotal: \$ 2,258,700</b>

**Economic Development**

One Louisville (formerly known as LEDA)	3,000,000
Downtown Management District	207,500
Kentucky Author Forum	50,000
Louisville Orchestra	200,000
Louisville Riverport Authority	120,000
Louisville Sports Commission	1,170,000
Metropolitan Scholars Program	975,000
Urban Design Studio	50,000
	<b>Subtotal: \$ 5,772,500</b>

**Facilities and Fleet Management**

Louisville Memorial Auditorium	20,000
	<b>Subtotal: \$ 20,000</b>

**Human Resources**

Labor Management Committee	270,500
	<b>Subtotal: \$ 270,500</b>

**Office of Equity**

Equity in Contracting Procurement Task Force	210,000
	<b>Subtotal: \$ 210,000</b>

**Office of Housing & Community Development**

KIPDA	343,200
	<b>Subtotal: \$ 343,200</b>

2026-2027 LOUISVILLE METRO PROPOSED EXECUTIVE BUDGET

**External Agencies**

**Mayor's  
Proposed  
2026-2027**

<u>Organization</u>	<u>Program</u>	
<b><u>Office of Management &amp; Budget</u></b>		
African American Heritage Center		125,000
Evolve502		100,000
Louisville Arena Authority		10,800,000
TARC		100,000
	<b>Subtotal:</b>	<b>\$ 11,125,000</b>
 <b><u>Office of Strategic Initiatives</u></b>		
Thrive by 5 Louisville		2,587,100
	<b>Subtotal:</b>	<b>\$ 2,587,100</b>
 <b><u>Office of Planning</u></b>		
OneWest		100,000
	<b>Subtotal:</b>	<b>\$ 100,000</b>
 <b><u>Office of Social Services</u></b>		
Dare to Care	Food Bank	500,000
Goodwill Industries of Kentucky, Inc.	Another Way Program	1,200,000
Legal Aid Society	Eviction Prevention	300,000
Louisville Asset Building Coalition	VITA	23,600
Seven Counties Services	Crisis and Information Center	110,000
Society of St. Vincent de Paul, Council of Louisville, Inc.		300,000
The Healing Place		169,900
Uniting Partners (UP) for Women and Children		45,400
Volunteers of America	Unity House/Liberty Place	1,200,000
	<b>Subtotal:</b>	<b>\$ 3,848,900</b>
 <b><u>Office of Violence Prevention</u></b>		
BookWorks		400,000
Goodwill Industries of Kentucky		1,300,000
Joshua Community Connector		100,000
Volunteers of America	CVI Supportive Services/Restorative Justice expungement program	700,000
	<b>Subtotal:</b>	<b>\$ 2,500,000</b>
 <b><u>Parks and Recreation</u></b>		
Jefferson County Cooperative Extension		150,000
Louisville Youth Football League		75,000
Soil & Water Conservation District		50,000
YMCA of Greater Louisville	Early Learning Readiness	200,000
	<b>Subtotal:</b>	<b>\$ 475,000</b>
 <b><u>Public Health &amp; Wellness</u></b>		
Family Health Centers Inc.		1,061,900
	<b>Subtotal:</b>	<b>\$ 1,061,900</b>
<b>Total Department External Agency Funding:</b>		<b>\$ 30,572,800</b>
<b>Grand Total: All External Agencies:</b>		<b>\$ 38,618,900</b>



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**LOUISVILLE METRO  
CAPITAL BUDGET OVERVIEW  
FISCAL YEAR 2026-2027**

**Budgeting and Amending Procedures**

Capital assets are property used in Louisville Metro operations within asset thresholds specified in the Capital Asset Management Policy and have a useful life greater than one year. Capital projects spanning several years can be funded all at once or in phased increments; unlike the operating budget, unexpended funds do not lapse at the end of each fiscal year. Amending a capital project budget requires legislative action if any of the following is changing:

- Administering Department
- Overall Scope or Title of Project
- Fund Source
- Amount of Capital Fund is Increasing More Than 5% or \$50,000

Louisville Metro begins its capital budgeting process by reviewing its funding availability and bonding capacity and identifies recurring projects as identified below. Projects funded by other revenue sources are also included early in the process. Remaining capacity is used towards projects where Louisville Metro might be able to leverage other sources as well as other projects proposed by both internal sources (such as departments/related agencies and state/federal grant applications) and external sources (such as public budget hearings and direct contacts to the Mayor's Office and the Metro Council throughout the year). Those proposed projects are reviewed for alignment with the Mayor's strategic priorities.

**Project Types & Fund Sources**

Project types include equipment purchases, land acquisition, construction, technology infrastructure, right-of-way access, grants, renovations/rehabilitations that extend useful life, and more.

Fund sources include: Capital Cumulative Reserve Fund (Capital Fund) including Capital Infrastructure Fund (CIF); Agency Receipts; State; Federal; Municipal Aid Program; Forfeiture Funds (State and Federal); Community Development Block Grant (CDBG); General Obligation Notes; Bonds; Previously Authorized Notes (PAN); Previously Authorized Bonds (PAB); and Other (O). Funds are appropriated based on funding availability, allocations from outside sources, and applications/awards for grants, known donations, and fund source eligibility.

**Capital Project Categories**

The projects that comprise the capital budget primarily align with one of the following categories:

- **Recurring:** These are capital projects that receive capital funding on an annual basis, and collectively make up one-third of the total proposed capital budget for FY27. The projects in this category may have a residual impact on annual operating costs, but generally do not result in operational enhancements such as additional personnel. Examples include street improvements and sidewalk repair, vehicles/equipment for maintenance of Louisville Metro's fleet, investments to increase affordable housing (Affordable Housing Trust Fund), and deferred maintenance/general repairs.
- **Nonrecurring:** These are one-time capital projects that may be implemented in a single fiscal year, or through a phased approach that requires funding in multiple fiscal years. The projects in this category may also have a residual impact on annual operating costs, but generally do not result in operational enhancements such as additional personnel.

**LOUISVILLE METRO**  
**CAPITAL BUDGET OVERVIEW**  
**FISCAL YEAR 2026-2027**

- **Significant Nonrecurring:** These are one-time capital projects that require operational enhancements with an associated impact on annual operating costs such as additional personnel. A phased funding approach may also be applied to these projects, but they are set apart as significant due to having an associated change to ongoing operations such as additional personnel, an expansion to Louisville Metro's facilities portfolio, or new technology that supports critical Louisville Metro function(s).

**Financial Impact on Operating Budgets**

Many capital projects have an impact on the operating budget for an agency, which could be increased operating costs or cost savings. The most common example is debt service expense related to debt issued to finance capital projects. Other examples include operating costs generated when the city opens a new facility. This can include new staffing, utilities, maintenance, and other recurring costs. New technology infrastructure can also add recurring costs such as annual licensing and maintenance contracts. In contrast, savings may be realized by investing in upgrading equipment to yield energy savings, selecting replacement systems that may not require service contracts, enhancing efficiency, etc. The potential operating impact of each project is reviewed and quantified as part of the selection review process. Below are projects that have been identified as creating an opportunity to increase revenue, enable operating efficiencies, and/or generate savings within Louisville Metro Government:

- Facilities Deferred Maintenance, Parks & Recreation Deferred Maintenance: Improvements to building systems and park facilities funded through these projects will enhance efficiency and mitigate emergency repairs.
- Energy Innovation Fund: Reinvests a portion of energy savings to fund future energy management projects.

2026-2027 LOUISVILLE METRO PROPOSED EXECUTIVE BUDGET

LOUISVILLE METRO  
CAPITAL PROJECTS  
FISCAL YEAR 2026-2027

<u>Project Title</u>	<u>Proposed Expenditure 2026-2027</u>	<u>Capital Fund</u>	<u>Debt</u>	<u>Other</u>	
<b>LOUISVILLE METRO COUNCIL</b>					
1 Capital Infrastructure Fund	\$ 2,600,000	\$ 2,600,000			
2 Council Designated Projects	1,000,000	1,000,000			
<b>Subtotal: Louisville Metro Council</b>	<b>\$ 3,600,000</b>	<b>\$ 3,600,000</b>	<b>\$ -</b>	<b>\$ -</b>	
<b>CHIEF OF STAFF/GENERAL COUNSEL</b>					
<b>Economic Development</b>					
3 Roots 101	\$ 1,000,000	\$ 1,000,000			
<b>Subtotal: Economic Development</b>	<b>\$ 1,000,000</b>	<b>\$ 1,000,000</b>	<b>\$ -</b>	<b>\$ -</b>	
<b>Office of Housing &amp; Community Development</b>					
4 Louisville Affordable Housing Trust Fund	\$ 15,000,000		\$ 15,000,000	10B	
<b>Subtotal: Office of Housing &amp; Community Development</b>	<b>\$ 15,000,000</b>	<b>\$ -</b>	<b>\$ 15,000,000</b>	<b>\$ -</b>	
<b>CHIEF OF POLICE</b>					
<b>Louisville Metro Police Department</b>					
5 Federal Forfeiture Funds Projects	\$ 556,700			\$ 556,700	Forf
6 State Forfeiture Funds Projects	968,600			968,600	Forf
<b>Subtotal: Louisville Metro Police Department</b>	<b>\$ 1,525,300</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,525,300</b>	
<b>DEPUTY MAYOR, STATUTORY &amp; EMERGENCY SERVICES</b>					
<b>Louisville Fire Department</b>					
7 General Repairs	\$ 800,000		\$ 800,000	10B	
8 SCBA Gear	5,000,000		2,284,463.27	10B	2,715,536.73 PAB
<b>Subtotal: Louisville Fire Department</b>	<b>\$ 5,800,000</b>	<b>\$ -</b>	<b>\$ 3,084,463.27</b>	<b>\$ 2,715,536.73</b>	
<b>Department of Corrections</b>					
9 General Repairs	\$ 2,000,000		\$ 2,000,000	10B	
<b>Subtotal: Department of Corrections</b>	<b>\$ 2,000,000</b>	<b>\$ -</b>	<b>\$ 2,000,000</b>	<b>\$ -</b>	
<b>Emergency Services</b>					
10 Radio Shop Construction/Expansion	\$ 4,468,000		\$ 4,468,000	15B	
<b>Subtotal: Emergency Services</b>	<b>\$ 4,468,000</b>	<b>\$ -</b>	<b>\$ 4,468,000</b>	<b>\$ -</b>	
<b>DEPUTY MAYOR, PUBLIC HEALTH &amp; SERVICES</b>					
<b>Parks &amp; Recreation</b>					
11 General Repairs	\$ 1,600,000		\$ 1,600,000	10B	
12 Deferred Maintenance	3,000,000		3,000,000	10B	
13 Parks Signs & Markings	200,000		200,000	10B	
14 Olmsted Match Projects - Bingham Park	1,500,000	718,300	781,700	10B	
15 Olmsted Match Projects - Shawnee Park/Dirt Bowl Improvements	500,000		500,000	10B	
16 Environmental Resiliency	250,000	250,000			
17 Hounz Lane Park Restroom	500,000		500,000	10B	
18 Sun Valley Pool	4,500,000		4,500,000	10B	
19 Newburg Community Center	5,900,000		4,000,000	10B	1,900,000 CDBG
20 Jefferson Memorial Forest	5,000,000		5,000,000	10B	
21 GG Moore Park	1,000,000		1,000,000	10B	
22 Ben Washer Park	350,000		350,000	10B	
23 Southwest Community Center Planning	50,000	50,000			
24 Sylvania Parks	450,000	50,000	400,000	10B	
25 Louisville Urban League Fields	500,000	500,000			
<b>Subtotal: Parks &amp; Recreation</b>	<b>\$ 25,300,000</b>	<b>\$ 1,568,300</b>	<b>\$ 21,831,700</b>	<b>\$ 1,900,000</b>	
<b>Louisville Zoo</b>					
26 Zoo General Repairs	\$ 600,000		\$ 600,000	10B	
27 Kentucky Trails	5,000,000		5,000,000	10B	
28 Zoo General Capital Projects	1,000,000				1,000,000 AR
<b>Subtotal: Louisville Zoo</b>	<b>\$ 6,600,000</b>	<b>\$ -</b>	<b>\$ 5,600,000</b>	<b>\$ 1,000,000</b>	
<b>Louisville Free Public Library</b>					
29 General Repairs	\$ 700,000		\$ 700,000	10B	
30 Highlands Shelby Park Library	5,500,000		5,500,000	10B	
<b>Subtotal: Louisville Free Public Library</b>	<b>\$ 6,200,000</b>	<b>\$ -</b>	<b>\$ 6,200,000</b>	<b>\$ -</b>	
<b>Office of Social Services</b>					
31 Dare to Care	\$ 3,000,000	\$ 3,000,000			
32 Home of the Innocents	1,000,000	1,000,000			
<b>Subtotal: Office of Social Services</b>	<b>\$ 4,000,000</b>	<b>\$ 4,000,000</b>	<b>\$ -</b>	<b>\$ -</b>	

2026-2027 LOUISVILLE METRO PROPOSED EXECUTIVE BUDGET

LOUISVILLE METRO  
CAPITAL PROJECTS  
FISCAL YEAR 2026-2027

Project Title	Proposed		Capital Fund	Debt	Other	
	Expenditure	2026-2027				
<b>Public Works &amp; Assets</b>						
33 Metro Street Paving	\$	30,000,000		\$ 14,566,551.64	10B	15,433,448.36 MAP
34 Alley Paving		1,000,000		1,000,000	10B	
35 Metro Sidewalk Repair Program		2,250,000		2,250,000	10B	
36 Bridge & Retaining Wall Repairs		2,000,000		2,000,000	10B	
37 Guardrail Repairs		300,000		300,000	10B	
38 Signs & Markings		2,000,000		2,000,000	10B	
39 Bush Farm Rd at Aiken Rd (Design & Land Acquisition)		100,000		100,000	10B	
40 Downtown One-Way to Two-Way Conversion		2,000,000		2,000,000	10B	
41 D26 Sidewalk Repair		164,900		164,900	10B	
42 Big Streets/Small Business Fund		1,000,000		1,000,000	10B	
43 Lees Lane Sidewalk Repair		150,000		150,000	10B	
44 System Development Charge Match		1,000,000	1,000,000			
45 One-way to Two-way - 5-470		9,300,000		1,175,000	10B	8,125,000 F
46 River Rd Widening - 5-91		4,875,000		875,000	10B	4,000,000 F
47 Shelby Park Smoketown Traffic Calming - Earmark		2,400,000				2,400,000 F
48 Olmsted Parkways Section 5 (5-506.50)		2,682,500		536,500	10B	2,146,000 F
49 Buechel Bank - Utilities - 5-8001		2,000,000		400,000	10B	1,600,000 F
50 ORVNE Bike/Ped Trailhead (Louisville Loop) 5-3036		640,000				640,000 F
51 Olmsted Parkways Multi-Use Path System Section 6		515,200				515,200 F
52 Olmsted Parkways Multi-Use Path System Section 7		145,200				145,200 F
53 Pond Creek JMF - Louisville Loop (5-522)		55,000				55,000 F
54 Dodge Gap JMF - Louisville Loop (5-523)		25,000				25,000 F
55 KYTC funded Plantside Drive		750,000				750,000 S
56 New Sidewalk on KY22 (from Shadow Ridge Apts. to Worthington Place)		577,000		577,000	10B	
<b>Subtotal: Public Works &amp; Assets</b>	\$	65,929,800	\$	1,000,000	\$	29,094,952 \$ 35,834,848
<b>DEPUTY MAYOR, OPERATIONS &amp; BUDGET</b>						
<b>Office of Management &amp; Budget</b>						
57 Financial System Upgrade - Sheriff's Office	\$	2,000,000		\$ 2,000,000	10B	
<b>Subtotal: Office of Management &amp; Budget</b>	\$	2,000,000	\$	-	\$	2,000,000 \$ -
<b>Metro Technology Services</b>						
58 ADA Compliance Analysis and Remediation	\$	400,000		400,000	10B	
59 Enhanced Network Infrastructure & CyberSecurity		1,000,000		1,000,000	10B	
60 LMG Computing Power & HVAC Redesign Phase 2		3,000,000		3,000,000	10B	
61 CRM Enterprise Software - Optimization, Selection, Implementation		3,000,000		3,000,000	10B	
62 VMware replacement		1,010,000		1,010,000	10B	
63 IT Infrastructure Improvements		3,150,000		3,150,000	10B	
<b>Subtotal: Metro Technology Services</b>	\$	11,560,000	\$	-	\$	11,560,000 \$ -
<b>Facilities and Fleet Management</b>						
64 Vehicles/Equipment for Police	\$	3,500,000		\$ 3,500,000	N	
65 Vehicles/Equipment for Fire		3,000,000		3,000,000	N	
66 Vehicles/Equipment for EMS		1,500,000		1,500,000	N	
67 Vehicles/Equipment for General Services		3,000,000		3,000,000	N	
68 Vehicles/Equipment for Parks & Recreation		1,900,000		1,900,000	N	
69 Vehicles/Equipment for Public Works & Assets		3,500,000		3,500,000	N	
70 Facilities Deferred Maintenance		3,200,000		3,200,000	10B	
71 Energy Innovation Fund		1,000,000		1,000,000	10B	
72 Belvedere		15,000,000		15,000,000	15B	
73 First Responder Training Facility		5,000,000		5,000,000	15B	
74 Public Health Bldg / Asbestos Abatement		190,000	87,952.22	99,142.35	10B	2,905.43 PAN
<b>Subtotal: Facilities and Fleet Management</b>	\$	40,790,000	\$	87,952.22	\$	40,699,142.35 \$ 2,905.43
<b>RELATED AGENCIES</b>						
<b>Kentucky Science Center</b>						
75 General Maintenance	\$	300,000	\$	300,000		
<b>Subtotal: Kentucky Science Center</b>	\$	300,000	\$	300,000	\$	- \$ -

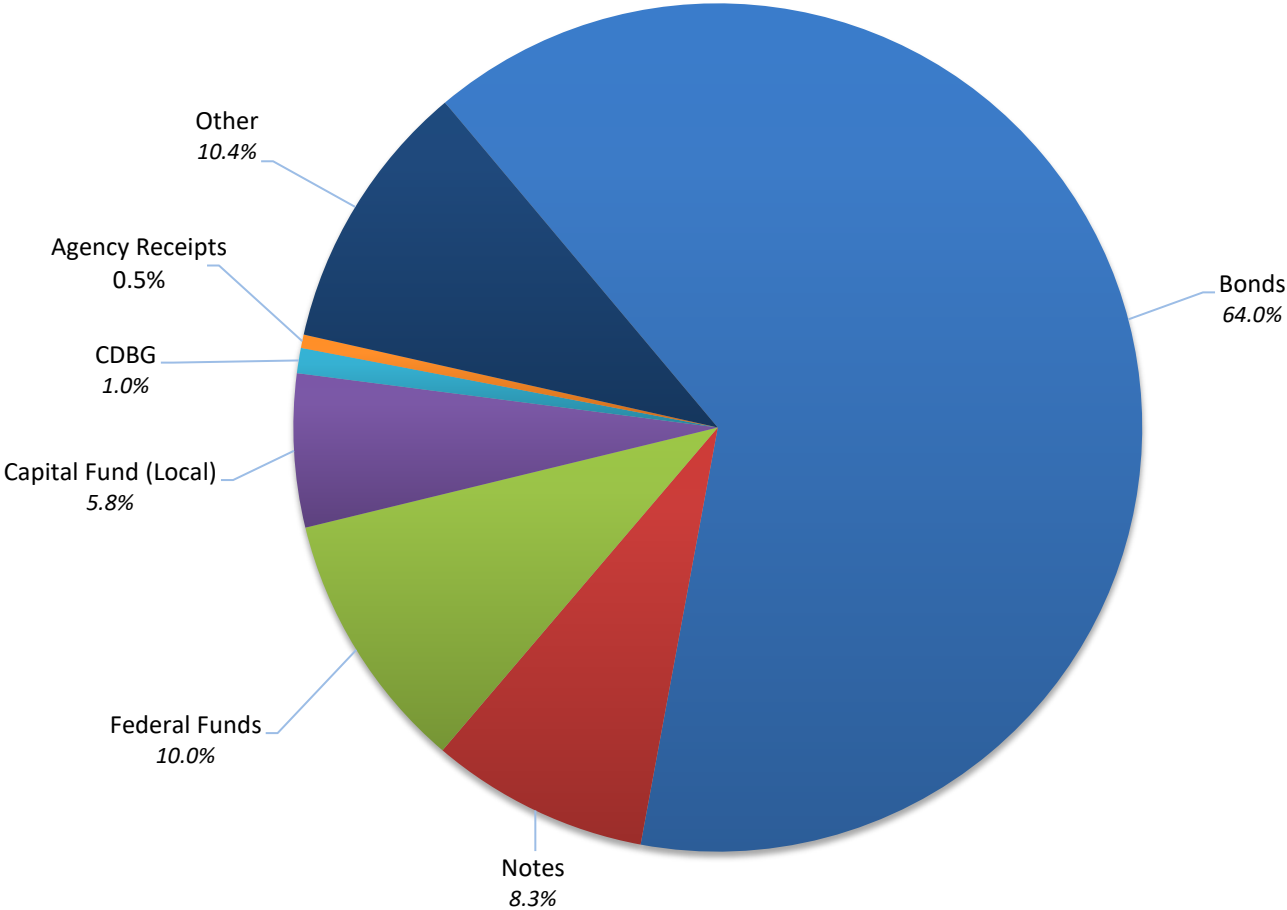
2026-2027 LOUISVILLE METRO PROPOSED EXECUTIVE BUDGET

LOUISVILLE METRO  
CAPITAL PROJECTS  
FISCAL YEAR 2026-2027

Project Title	Proposed	Capital	Debt	Other
	Expenditure 2026-2027	Fund		
<b>Waterfront Development Corporation</b>				
76 Playground Renovation	\$ 1,000,000		\$ 999,676.96 10B	323.04
<b>Subtotal: Waterfront Development Corporation</b>	\$ 1,000,000	\$ -	\$ 999,676.96	\$ 323.04
<b>GRAND TOTALS</b>	<b>\$ 197,073,100.00</b>	<b>\$ 11,556,252.22</b>	<b>\$ 142,537,934.22</b>	<b>\$ 42,978,913.56</b>

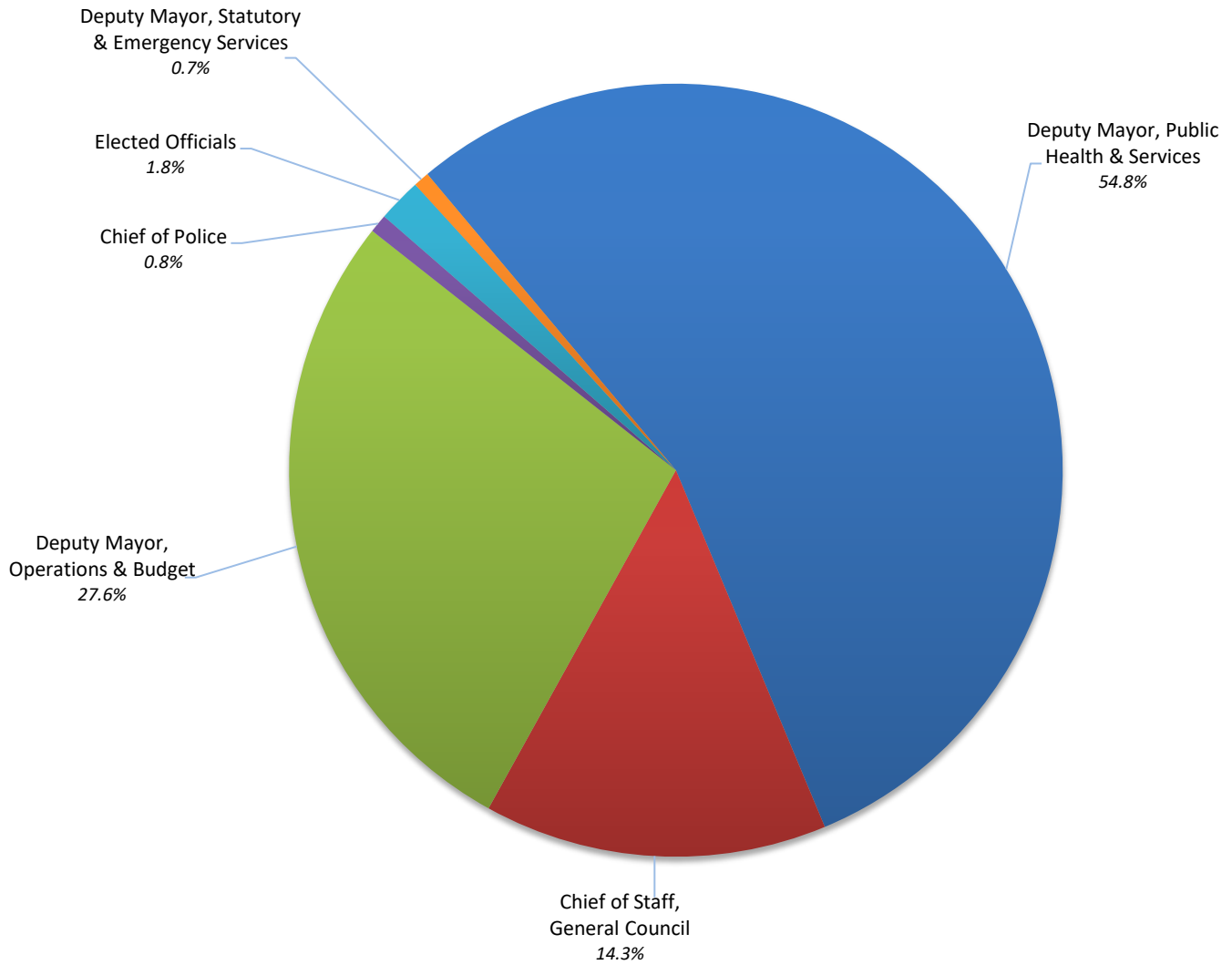
Legend of Debt and Other Fund Source Abbreviations	Subtotals
AR = Agency Receipts	\$ 1,000,000.00
10B = 10-Year Bond	\$ 101,669,934.22
15B = 15-Year Bond	\$ 24,468,000.00
CDBG = Community Development Block Grant	\$ 1,900,000.00
F = Federal	\$ 19,651,400.00
Forf = Forfeiture Funds	\$ 1,525,300.00
MAP = Municipal Aid Program	\$ 15,433,448.36
N = Note	\$ 16,400,000.00
O = Other	\$ 323.04
PAB = Previously Authorized Bond	\$ 2,715,536.73
PAN = Previously Authorized Note	\$ 2,905.43
S = State	\$ 750,000.00
<b>Debt and Other Subtotal</b>	<b>\$ 185,516,847.78</b>
Capital Fund	\$ 11,556,252.22
<b>GRAND TOTAL</b>	<b>\$ 197,073,100.00</b>

**LOUISVILLE METRO  
CAPITAL BUDGET  
FISCAL YEAR 2026-2027  
Funding Sources**



# LOUISVILLE METRO CAPITAL APPROPRIATIONS FISCAL YEAR 2026-2027

## Appropriations by Function



**LOUISVILLE METRO  
CAPITAL PROJECT DESCRIPTIONS  
FISCAL YEAR 2026-2027**

**Project # 1                      Capital Infrastructure Fund**

**Agency: LOUISVILLE METRO COUNCIL**

This project provides funding in the amount of \$100,000 to each of the 26 Council Districts, for a total of \$2,600,000. Many Council Members have identified projects throughout the community that are included in this budget with a funding source of CCRF-CIF. The remaining balance will be re-appropriated through a Council Committee process to fund future projects and will be funded with CCRF-CIF.

**Total Amount            \$2,600,000**  
Capital Fund            2,600,000

**Project # 2                      Council Designated Projects**

**Agency: LOUISVILLE METRO COUNCIL**

This project provides funding for Council-designated priorities. Louisville Metro Council projects to be determined.

**Total Amount            \$1,000,000**  
Capital Fund            1,000,000

**Project # 3                      Roots 101**

**Agency: Economic Development**

This funding will support the acquisition of a permanent facility, increasing Roots 101's financial stability and enabling long planned expansion of its galleries, exhibits, and educational programming.

**Total Amount            \$1,000,000**  
Capital Fund            1,000,000

**Project # 4                      Louisville Affordable Housing Trust Fund**

**Agency: Office of Housing & Community Development**

This project furthers the goal to increase and preserve affordable housing choices in Louisville Metro. The Louisville Affordable Housing Trust Fund (AHTF) supports all types of affordable housing development across Louisville Metro, including rental units and homeownership units. By ordinance, at least half of the funds granted through the AHTF must serve households at or below 50% of the Area Median Income (AMI). These funds shall be used to make loans in furtherance of these goals.

**Total Amount            \$15,000,000**  
Bond                      15,000,000

**LOUISVILLE METRO  
CAPITAL PROJECT DESCRIPTIONS  
FISCAL YEAR 2026-2027**

<b>Project # 5</b>	<b>Federal Forfeiture Funds Projects</b>
<b>Agency: Louisville Metro Police Department</b>	
Federal forfeiture funds may be used to fund priorities such as standard and specialized body armor, detailed equipment for LMPD's Specialty Unit Teams (SWAT, HNT, BOMB, DPT, etc.), Utility Terrain Vehicles, Helicopters, and other police equipment and services.	
<b>Total Amount</b>	<b>\$556,700</b>
Forfeiture	556,700
<b>Project # 6</b>	<b>State Forfeiture Funds Projects</b>
<b>Agency: Louisville Metro Police Department</b>	
State forfeiture funds may be used to fund priorities such as MetroWatch and LPR camera expansion, safety equipment, enhanced equipment for training, helicopter equipment, and other police equipment and services.	
<b>Total Amount</b>	<b>\$968,600</b>
Forfeiture	968,600
<b>Project # 7</b>	<b>General Repairs</b>
<b>Agency: Louisville Fire Department</b>	
This project funds general repairs and scheduled building systems replacement throughout the various fire stations.	
<b>Total Amount</b>	<b>\$800,000</b>
Bond	800,000
<b>Project # 8</b>	<b>SCBA Gear</b>
<b>Agency: Louisville Fire Department</b>	
The SCBA gear and equipment in use exceeded their 10-year warranty in FY25. Without the purchase of updated equipment through capital funding, it is estimated in-house repair and maintenance is costing \$200,000 per year. We have to have the funding by FY28. They expire for good in April 2029. So, it will have to be funded in the 2027-2028 if isn't this year. It takes time to do wear test, purchase, and then get everyone fit tested and trained on the new units. Not a quick process when every member must be trained and comfortable using them.	
<b>Total Amount</b>	<b>\$5,000,000</b>
Bond	2,284,463.27
Prev. Authorized Bond	2,715,536.73

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<b>Project # 9</b>	<b>General Repairs</b>	
<b>Agency: Department of Corrections</b>		
<p>This project funds general repairs and building system improvements in Corrections facilities with a focus toward enhanced safety, security, control and quality of life including but not limited to facilities improvements for suicide prevention and drug intervention, life safety repairs, lighting, locks and other security enhancements.</p>		
<b>Total Amount</b>	<b>\$2,000,000</b>	
Bond	2,000,000	
<b>Project # 10</b>	<b>Radio Shop Construction/Expansion</b>	
<b>Agency: Emergency Services</b>		
<p>This project funds construction and expansion of a new radio shop.</p>		
<b>Total Amount</b>	<b>\$4,468,000</b>	
Bond	4,468,000	
<b>Project # 11</b>	<b>General Repairs</b>	
<b>Agency: Parks &amp; Recreation</b>		
<p>This project funds repairs and renovations, in addition to addressing emergency damage sustained during the year, with emphasis on repairs necessary to ensure public safety and keep facilities open. These projects will ensure continued enjoyment and safety of facilities for the public.</p>		
<b>Total Amount</b>	<b>\$1,600,000</b>	
Bond	1,600,000	
<b>Project # 12</b>	<b>Deferred Maintenance</b>	
<b>Agency: Parks &amp; Recreation</b>		
<p>This project funds a defined list of deferred maintenance projects that include, but are not limited to, the following: repair or replacement of HVAC systems, roofs, sports courts, shelters, equipment, lighting, windows, spraygrounds and playgrounds. These projects will ensure continued enjoyment and safety of facilities for the public.</p>		
<b>Total Amount</b>	<b>\$3,000,000</b>	
Bond	3,000,000	

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<b>Project # 13</b>	<b>Parks Signs &amp; Markings</b>
<b>Agency: Parks &amp; Recreation</b>	
<p>This project supports the installation of new signage and replacement of outdated signage throughout the park system. It also funds striping and maintenance of parking lots and roadways to improve safety, navigation, and appearance at park facilities.</p>	
<b>Total Amount</b>	<b>\$200,000</b>
Bond	200,000

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<b>Project # 14</b>	<b>Olmsted Match Projects - Bingham Park</b>
<b>Agency: Parks &amp; Recreation</b>	
<p>This project represents the first phase of implementing the Bingham Park master plan. Phase one includes replacement of the existing restroom and sprayground, along with supporting site and infrastructure improvements necessary to advance the long-term vision for the park.</p>	
<b>Total Amount</b>	<b>\$1,500,000</b>
Capital Fund	718,300
Bond	781,700

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<b>Project # 15</b>	<b>Olmsted Match Projects - Shawnee Park/Dirt Bowl Improvements</b>
<b>Agency: Parks &amp; Recreation</b>	
<p>This project focuses on improving security and participant experience at the Dirt Bowl basketball courts and includes related site enhancements and planning to support overall improvements within Shawnee Park.</p>	
<b>Total Amount</b>	<b>\$500,000</b>
Bond	500,000

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<b>Project # 16</b>	<b>Environmental Resiliency</b>
<b>Agency: Parks &amp; Recreation</b>	
<p>This project will enhance the environmental resiliency of the Metro through supporting a healthy tree canopy that mitigates air and water quality issues and urban heat island effects. This includes the purchase, planting, and maintenance of trees, and other initiatives to support green infrastructure throughout the city.</p>	
<b>Total Amount</b>	<b>\$250,000</b>
Capital Fund	250,000

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<p><b>Project # 17</b>                      <b>Hounz Lane Park Restroom</b></p> <p><b>Agency: Parks &amp; Recreation</b></p> <p>This project includes the design, permitting, and construction of a new restroom building as well as the addition to the necessary utility infrastructure required.</p> <p><b>Total Amount</b>                      <b>\$500,000</b>                  Bond                                      500,000</p>
<p><b>Project # 18</b>                      <b>Sun Valley Pool</b></p> <p><b>Agency: Parks &amp; Recreation</b></p> <p>This project funds the design, permitting, and construction of a new pool facility at Sun Valley Park, expanding recreational and aquatic opportunities for the surrounding community.</p> <p><b>Total Amount</b>                      <b>\$4,500,000</b>                  Bond                                      4,500,000</p>
<p><b>Project # 19</b>                      <b>Newburg Community Center</b></p> <p><b>Agency: Parks &amp; Recreation</b></p> <p>This project supports the design, permitting, and construction of a new gymnasium at the Newburg Community Center, enhancing indoor recreation and community programming capacity.</p> <p><b>Total Amount</b>                      <b>\$5,900,000</b>                  Bond                                      4,000,000                  CDBG                                      1,900,000</p>
<p><b>Project # 20</b>                      <b>Jefferson Memorial Forest</b></p> <p><b>Agency: Parks &amp; Recreation</b></p> <p>This funding will be used for the initial phases of the masterplan implementation. Including, but not limited to the Horine Reservation areas, Morman Hill areas, and Keys Ferry area.</p> <p><b>Total Amount</b>                      <b>\$5,000,000</b>                  Bond                                      5,000,000</p>

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<p><b>Project # 21</b>                      <b>GG Moore Park</b></p> <p><b>Agency: Parks &amp; Recreation</b></p> <p>This project supports implementation of a refreshed park design identified through community engagement to enhance usability, safety, and overall park amenities.</p> <p><b>Total Amount</b>                      <b>\$1,000,000</b>                  Bond                      1,000,000</p>
<p><b>Project # 22</b>                      <b>Ben Washer Park</b></p> <p><b>Agency: Parks &amp; Recreation</b></p> <p>This project funds park renovations and upgrades to existing amenities, improving functionality, accessibility, and park experience.</p> <p><b>Total Amount</b>                      <b>\$350,000</b>                  Bond                      350,000</p>
<p><b>Project # 23</b>                      <b>Southwest Community Center Planning</b></p> <p><b>Agency: Parks &amp; Recreation</b></p> <p>This project supports and enhances the planning and design efforts for a new community center located in southwest Louisville.</p> <p><b>Total Amount</b>                      <b>\$50,000</b>                  Capital Fund                      50,000</p>
<p><b>Project # 24</b>                      <b>Sylvania Parks</b></p> <p><b>Agency: Parks &amp; Recreation</b></p> <p>This project funds park renovations and upgrades to existing amenities, improving functionality, accessibility, and park experience.</p> <p><b>Total Amount</b>                      <b>\$450,000</b>                  Capital Fund                      50,000                  Bond                      400,000</p>

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<p><b>Project # 25</b>                      <b>Louisville Urban League Fields</b></p> <p><b>Agency: Parks &amp; Recreation</b></p> <p>This funding will support improvements to the Louisville Urban League fields. Funds are contingent upon securing matching funds from external sources in an equal or greater amount.</p> <p><b>Total Amount</b>                      <b>\$500,000</b>                  Capital Fund                      500,000</p>
<p><b>Project # 26</b>                      <b>Zoo General Repairs</b></p> <p><b>Agency: Louisville Zoo</b></p> <p>Recurring funding provides for critical maintenance of the Zoo to address issues that arise from normal usage of public buildings, exhibit and life support systems, guest and animal safety, and other infrastructure needs.</p> <p><b>Total Amount</b>                      <b>\$600,000</b>                  Bond                      600,000</p>
<p><b>Project # 27</b>                      <b>Kentucky Trails</b></p> <p><b>Agency: Louisville Zoo</b></p> <p>This project funds a new exhibit focusing on native Kentucky wildlife. The area of construction for this exhibit would add approximately 20 additional developed acres to the Zoo providing for increased programming, attendance and stay time for Zoo visitors. The Kentucky Trails funding would be released contingent upon securing matching funds from external sources in an equal or greater amount.</p> <p><b>Total Amount</b>                      <b>\$5,000,000</b>                  Bond                      5,000,000</p>
<p><b>Project # 28</b>                      <b>Zoo General Capital Projects</b></p> <p><b>Agency: Louisville Zoo</b></p> <p>This project funds general capital improvements and repairs at the Louisville Zoo using parking receipts generated by Zoo operations.</p> <p><b>Total Amount</b>                      <b>\$1,000,000</b>                  Agency Receipts                      1,000,000</p>

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<b>Project # 29</b>	<b>General Repairs</b>	
<b>Agency: Louisville Free Public Library</b>		
<p>This project funds general repairs and scheduled building systems replacement for the Library’s branches. The project will address ongoing major repairs in the building systems, related structural maintenance, and other infrastructure improvement.</p>		
<b>Total Amount</b>	<b>\$700,000</b>	
Bond	700,000	
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<b>Project # 30</b>	<b>Highlands Shelby Park Library</b>	
<b>Agency: Louisville Free Public Library</b>		
<p>The project funds construction of a new Highlands Shelby Park Library.</p>		
<b>Total Amount</b>	<b>\$5,500,000</b>	
Bond	5,500,000	
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<b>Project # 31</b>	<b>Dare to Care</b>	
<b>Agency: Office of Social Services</b>		
<p>This project provides funding for the construction of the Hunger Relief Center, a 118,000 square foot facility located on 28th Street. The investment will leverage more than \$55 million in additional funding from other sources to address community needs and support continued revitalization of the 28th Street Corridor. Funds are contingent upon securing matching funds from external sources in an equal or greater amount.</p>		
<b>Total Amount</b>	<b>\$3,000,000</b>	
Capital Fund	3,000,000	
<hr/>		
<b>Project # 32</b>	<b>Home of the Innocents</b>	
<b>Agency: Office of Social Services</b>		
<p>This project supports the expansion of the Kosair for Kids Complex Care Center, Kentucky’s only pediatric skilled nursing facility.</p>		
<b>Total Amount</b>	<b>\$1,000,000</b>	
Capital Fund	1,000,000	

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<p><b>Project # 33</b>                      <b>Metro Street Paving</b></p> <p><b>Agency: Public Works &amp; Assets</b></p> <p>This program funds milling, paving and concrete pavement repairs on Metro-owned roads, including improvements to curb ramps in accordance with Metro's ADA transition plan.</p> <p><b>Total Amount</b>            <b>\$30,000,000</b></p> <p>    Bond            14,566,551.64</p> <p>    MAP            15,433,448.36</p>
<p><b>Project # 34</b>                      <b>Alley Paving</b></p> <p><b>Agency: Public Works &amp; Assets</b></p> <p>This program funds milling, paving and concrete repairs on Metro-owned alleys, including improvements to curb ramps, in accordance with Metro's ADA transition plan.</p> <p><b>Total Amount</b>            <b>\$1,000,000</b></p> <p>    Bond            1,000,000</p>
<p><b>Project # 35</b>                      <b>Metro Sidewalk Repair Program</b></p> <p><b>Agency: Public Works &amp; Assets</b></p> <p>This program funds beveling and full depth replacement repairs on Metro-owned sidewalks, including any necessary improvements to ensure ADA compliance.</p> <p><b>Total Amount</b>            <b>\$2,250,000</b></p> <p>    Bond            2,250,000</p>
<p><b>Project # 36</b>                      <b>Bridge &amp; Retaining Wall Repairs</b></p> <p><b>Agency: Public Works &amp; Assets</b></p> <p>This program funds repairs on Metro-owned bridges, culverts, retaining walls and other structures.</p> <p><b>Total Amount</b>            <b>\$2,000,000</b></p> <p>    Bond            2,000,000</p>

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<b>Project # 37</b>	<b>Guardrail Repairs</b>
<b>Agency: Public Works &amp; Assets</b>	
This program funds replacement of old and damaged guardrail along Metro-owned roads with equal or better quality. This program is also utilized for areas that are identified as warranting new installation to correct safety issues identified along our roadways.	
<b>Total Amount</b>	<b>\$300,000</b>
Bond	300,000

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<b>Project # 38</b>	<b>Signs &amp; Markings</b>
<b>Agency: Public Works &amp; Assets</b>	
These funds are used to continue our replacement effort of degraded pavement markings and degraded roadway signage.	
<b>Total Amount</b>	<b>\$2,000,000</b>
Bond	2,000,000

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<b>Project # 39</b>	<b>Bush Farm Rd at Aiken Rd (Design &amp; Land Acquisition)</b>
<b>Agency: Public Works &amp; Assets</b>	
This project funds design and land acquisition near Bush Farm Road and Aiken Road for traffic management.	
<b>Total Amount</b>	<b>\$100,000</b>
Bond	100,000

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<b>Project # 40</b>	<b>Downtown One-Way to Two-Way Conversion</b>
<b>Agency: Public Works &amp; Assets</b>	
This project funds one-way to two-way conversion in downtown Louisville.	
<b>Total Amount</b>	<b>\$2,000,000</b>
Bond	2,000,000

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<b>Project # 41</b>		<b>D26 Sidewalk Repair</b>	
<b>Agency: Public Works &amp; Assets</b>			
This project funds sidewalk construction and repairs at multiple locations, including but not limited to Taylorsville Road between McMahan Boulevard and Houston Boulevard, the 6200 block of Dutchmans Lane with ADA ramps, and near 3928 Dutchmans Lane.			
<b>Total Amount</b>		<b>\$164,900</b>	
Bond		164,900	
<b>Project # 42</b>		<b>Big Streets/Small Business Fund</b>	
<b>Agency: Public Works &amp; Assets</b>			
This project funds a transportation corridor building improvement fund.			
<b>Total Amount</b>		<b>\$1,000,000</b>	
Bond		1,000,000	
<b>Project # 43</b>		<b>Lees Lane Sidewalk Repair</b>	
<b>Agency: Public Works &amp; Assets</b>			
This project funds sidewalk repair/connectivity on Lees Lane.			
<b>Total Amount</b>		<b>\$150,000</b>	
Bond		150,000	
<b>Project # 44</b>		<b>System Development Charge Match</b>	
<b>Agency: Public Works &amp; Assets</b>			
This project funds system development charge activities throughout Louisville Metro.			
<b>Total Amount</b>		<b>\$1,000,000</b>	
Capital Fund		1,000,000	

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**Project # 45**                      **One-way to Two-way - 5-470**

**Agency: Public Works & Assets**

Ongoing federal project; Two-way conversion of seven streets, including 7th and 8th St and five segments east of downtown - Liberty, Chestnut, Ali, Shelby, Campbell; \$700,000 reserved in BIL match pool to construct 7th, 8th in 2026; FY27 capital request for construction of five segments east of downtown.

<b>Total Amount</b>	<b>\$9,300,000</b>
Bond	\$1,175,000
Federal	8,125,000

**Project # 46**                      **River Rd Widening - 5-91**

**Agency: Public Works & Assets**

Ongoing federal project to raise River Rd west of Zorn Ave; FY27 request is Match for additional federal funding programmed to cover latest engineer's estimate for construction.

<b>Total Amount</b>	<b>\$4,875,000</b>
Bond	875,000
Federal	4,000,000

**Project # 47**                      **Shelby Park Smoketown Traffic Calming - Earmark**

**Agency: Public Works & Assets**

Congressional earmark for traffic calming in Shelby Park and Smoketown; Federal amount is \$2,400,000 with match funds up to \$600,000 in BIL match reserve.

<b>Total Amount</b>	<b>\$2,400,000</b>
Federal	2,400,000

**Project # 48**                      **Olmsted Parkways Section 5 (5-506.50)**

**Agency: Public Works & Assets**

Ongoing federal project; ROW phase programmed in FY27. Construction of a 1.25 mile shared use path system along Algonquin Parkway between 16th Street to Winkler Avenue.

<b>Total Amount</b>	<b>\$2,682,500</b>
Bond	536,500
Federal	2,146,000

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<p><b>Project # 49</b>                      <b>Buechel Bank - Utilities - 5-8001</b></p> <p><b>Agency: Public Works &amp; Assets</b></p> <p>Ongoing federal project to improve Buechel Bank Rd; FY27 Match for additional federal funding programmed to cover utilities work.</p> <p><b>Total Amount</b>              <b>\$2,000,000</b></p> <p>    Bond                          400,000</p> <p>    Federal                        1,600,000</p>
<p><b>Project # 50</b>                      <b>ORVNE Bike/Ped Trailhead (Louisville Loop) 5-3036</b></p> <p><b>Agency: Public Works &amp; Assets</b></p> <p>Ongoing federal project to add trail near I-265 east end bridge; Phase 1 construction for trailhead programmed with federal funds in FY26. Local match funds in project budget are enough to cover this phase; additional match funds will be needed for Phase 2 construction programmed in FY29.</p> <p><b>Total Amount</b>              <b>\$640,000</b></p> <p>    Federal                        640,000</p>
<p><b>Project # 51</b>                      <b>Olmsted Parkways Multi-Use Path System Section 6</b></p> <p><b>Agency: Public Works &amp; Assets</b></p> <p>Ongoing federal project to add path along Southern Pkwy; Utilities phase programmed with federal funds in FY27. Current match funds will cover this phase b/c ROW will be less than anticipated. Construction phase not yet programmed.</p> <p><b>Total Amount</b>              <b>\$515,200</b></p> <p>    Federal                        515,200</p>
<p><b>Project # 52</b>                      <b>Olmsted Parkways Multi-Use Path System Section 7</b></p> <p><b>Agency: Public Works &amp; Assets</b></p> <p>Ongoing federal project to add path along Southern Pkwy; Utilities phase programmed with federal funds in FY27. Current match funds will cover this phase b/c ROW will be less than anticipated. Construction phase not yet programmed.</p> <p><b>Total Amount</b>              <b>\$145,200</b></p> <p>    Federal                        145,200</p>

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<b>Project # 53</b>	<b>Pond Creek JMF - Louisville Loop (5-522)</b>
<b>Agency: Public Works &amp; Assets</b>	
Ongoing federal project; Utilities phase programmed with federal funds in FY27. Design and construct shared use path and Louisville Loop trailhead facilities through Jefferson Memorial Forest from north end of sand quarry tunnel at Gene Snyder Freeway to west terminus of the existing MSD trail approximately 2.7 miles which will include a bridge over Pond Creek.	
<b>Total Amount</b>	<b>\$55,000</b>
Federal	55,000
<b>Project # 54</b>	<b>Dodge Gap JMF - Louisville Loop (5-523)</b>
<b>Agency: Public Works &amp; Assets</b>	
Ongoing federal project; Utilities phase programmed with federal funds in FY27. Design and construct shared use path and Louisville Loop trailhead facilities through Jefferson Memorial Forest from sand quarry tunnel at Gene Snyder Freeway to Blevins Gap Rd.	
<b>Total Amount</b>	<b>\$25,000</b>
Federal	25,000
<b>Project # 55</b>	<b>KYTC funded Plantside Drive</b>
<b>Agency: Public Works &amp; Assets</b>	
Funding approved from KYTC; Metro will manage design.	
<b>Total Amount</b>	<b>\$750,000</b>
State	750,000
<b>Project # 56</b>	<b>New Sidewalk on KY22 (from Shadow Ridge Apts. to Worthington Place)</b>
<b>Agency: Public Works &amp; Assets</b>	
This project funds a new sidewalk along the northern side of KY22 (from Shadow Ridge Apartments to Worthington Place).	
<b>Total Amount</b>	<b>\$577,000</b>
Bond	577,000





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**Project # 63 IT Infrastructure Improvements**

**Agency: Metro Technology Services**

This project funds the acquisition and deployment of physical computing infrastructure required to support artificial intelligence (AI) applications across Louisville Metro Government, with an initial focus on computer vision and data-intensive operational use cases. Funding will support the purchase and installation of high-performance computing hardware, including GPU-enabled servers, expanded data storage, and supporting network capacity necessary to run AI workloads locally and securely. The project will also support edge computing capabilities where needed to enable real-time processing of video and sensor data. These investments will enable deployment of applications such as computer vision solutions for public safety, traffic and right-of-way monitoring, facility and asset management, and other operational efficiencies. Many of these applications require substantial on-premise processing power that cannot be supported by existing infrastructure. This project establishes the foundational infrastructure required to implement AI solutions in a scalable, secure, and cost-effective manner. Without this investment, Metro will be limited in its ability to deploy advanced technologies, rely more heavily on higher-cost third-party services, and be unable to support real-time or high-volume data processing needs.

**Total Amount \$3,150,000**  
 Bond 3,150,000

**Project # 64 Vehicles/Equipment for Police**

**Agency: Facilities and Fleet Management**

This project provides funding for replacement vehicles and related equipment for the Louisville Metro Police Department.

**Total Amount \$3,500,000**  
 Note 3,500,000

**Project # 65 Vehicles/Equipment for Fire**

**Agency: Facilities and Fleet Management**

This project provides funding for replacement vehicles and related equipment for Louisville Fire.

**Total Amount \$3,000,000**  
 Note 3,000,000

**Project # 66 Vehicles/Equipment for EMS**

**Agency: Facilities and Fleet Management**

This project provides funding for replacement vehicles and related equipment for Emergency Medical Services.

**Total Amount \$1,500,000**  
 Note 1,500,000

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<b>Project # 67</b>	<b>Vehicles/Equipment for General Services</b>
<b>Agency: Facilities and Fleet Management</b>	
This project provides funding for replacement vehicles and related equipment for the general fleet, including but not limited to, garbage trucks, snowplows, downtown circulators, and animal control trucks.	
<b>Total Amount</b>	<b>\$3,000,000</b>
Note	3,000,000
<b>Project # 68</b>	<b>Vehicles/Equipment for Parks &amp; Recreation</b>
<b>Agency: Facilities and Fleet Management</b>	
This project provides funding for replacement vehicles and related equipment for Parks & Recreation.	
<b>Total Amount</b>	<b>\$1,900,000</b>
Note	1,900,000
<b>Project # 69</b>	<b>Vehicles/Equipment for Public Works &amp; Assets</b>
<b>Agency: Facilities and Fleet Management</b>	
This project provides funding for replacement vehicles and related equipment for Public Works & Assets.	
<b>Total Amount</b>	<b>\$3,500,000</b>
Note	3,500,000
<b>Project # 70</b>	<b>Facilities Deferred Maintenance</b>
<b>Agency: Facilities and Fleet Management</b>	
This project funds general repairs to the twelve building systems identified as part of the Facilities dashboard portfolio. The project includes, but is not limited to, the following: flooring, elevator repairs, exterior repairs, interior repairs, door replacement, roof repairs, and paving.	
<b>Total Amount</b>	<b>\$3,200,000</b>
Bond	3,200,000

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<p><b>Project # 71</b>                      <b>Energy Innovation Fund</b></p> <p><b>Agency: Facilities and Fleet Management</b></p> <p>This project will support Louisville Metro Government's clean energy goals by reinvesting a portion of energy savings to fund future energy management projects throughout Louisville Metro Government.</p> <p><b>Total Amount</b>            <b>\$1,000,000</b>                  Bond                      1,000,000</p>
<p><b>Project # 72</b>                      <b>Belvedere</b></p> <p><b>Agency: Facilities and Fleet Management</b></p> <p>Continuation of the Belvedere Improvement Project.</p> <p><b>Total Amount</b>            <b>\$15,000,000</b>                  Bond                      15,000,000</p>
<p><b>Project # 73</b>                      <b>First Responder Training Facility</b></p> <p><b>Agency: Facilities and Fleet Management</b></p> <p>Development of a First Responder Training Facility.</p> <p><b>Total Amount</b>            <b>\$5,000,000</b>                  Bond                      5,000,000</p>
<p><b>Project # 74</b>                      <b>Public Health Bldg / Asbestos Abatement</b></p> <p><b>Agency: Facilities and Fleet Management</b></p> <p>This project funds asbestos abatement in the Public Health building.</p> <p><b>Total Amount</b>            <b>\$190,000</b>                  Capital Fund            87,952.22                  Bond                      99,142.35                  Prev. Authorized Note    2,905.43</p>

LOUISVILLE METRO  
 CAPITAL PROJECT DESCRIPTIONS  
 FISCAL YEAR 2026-2027

**Project # 75**                      **General Maintenance**

**Agency: Kentucky Science Center**

Recurring funding provides for the general maintenance of the facility to address issues that arise from normal wear and tear of public facilities.

<b>Total Amount</b>	<b>\$300,000</b>
Capital Fund	300,000

**Project # 76**                      **Playground Renovation**

**Agency: Waterfront Development Corporation**

The original Children’s Playground at Waterfront Park, a popular destination for over 26 years, has reached the end of its useful life and now faces an urgent need for renovation. Recently, the tower structure had to be removed due to structural concerns, leaving the playground incomplete and diminishing its appeal for visitors. Located in downtown Louisville not far from Slugger Field and other downtown attractions, this playground welcomes thousands of locals and out-of-town visitors each year.

<b>Total Amount</b>	<b>\$1,000,000</b>
Bond	999,676.96
Other	323.04



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## ABBREVIATIONS & ACRONYMS

ABC	<a href="#"><u>Alcoholic Beverage Control</u></a>
ACFR	<a href="#"><u>Annual Comprehensive Financial Report</u></a>
ADA	<a href="#"><u>Americans with Disabilities Act</u></a>
ADEA	<a href="#"><u>Age Discrimination in Employment Act</u></a>
AFSCME	American Federation of State, County, and Municipal Employees
AHTF	<a href="#"><u>Affordable Housing Trust Fund</u></a>
AOC	<a href="#"><u>Administrative Office of the Courts</u></a>
APCD	<a href="#"><u>Air Pollution Control District</u></a>
ARP	<a href="#"><u>American Rescue Plan</u></a>
ARRA	American Recovery and Reinvestment Act
AVC	Anti Violence Coalition
BIL	<a href="#"><u>Bipartisan Infrastructure Law</u></a>
CBA	Collective Bargaining Agreement
CBO	Community Based Organization
CBRNE	Chemical, Biological, Radiological, Nuclear, and Explosive weapons incidents
CCC	Community Correctional Center
CCRF	Capital Cumulative Reserve Funds
CDBG	<a href="#"><u>Community Development Block Grant</u></a>
CIF	Capital Infrastructure Fund
CJC	<a href="#"><u>Criminal Justice Commission</u></a>
COBRA	<a href="#"><u>Consolidated Omnibus Budget Reconciliation Act</u></a>
CRAP	County Road Aid Program
CRIPA	<a href="#"><u>Civil Rights of Institutionalized Persons Act</u></a>
CVI	Community Violence Intervention
DEIB	Diversity, Equity, Inclusion, and Belonging
DFR	Drone First Responder Program
DHS	<a href="#"><u>United States Department of Homeland Security</u></a>
DJJ	<a href="#"><u>Department of Juvenile Justice</u></a>
EAF	External Agency Funding
EEO	<a href="#"><u>Equal Employment Opportunity</u></a>
EEOC	<a href="#"><u>Equal Employment Opportunity Commission</u></a>
EM	Electrical Maintenance
EMA/MS	<a href="#"><u>Emergency Management Agency/MetroSafe</u></a>
EMS	<a href="#"><u>Emergency Medical Services</u></a>
EMT	Emergency Medical Technician
EPA	<a href="#"><u>Environmental Protection Agency</u></a>
ERP	Enterprise Resource Planning
ESG	<a href="#"><u>Emergency Solutions Grants Program</u></a>
FAFSA	<a href="#"><u>Free Application for Federal Student Aid</u></a>

FEMA	<a href="#">Federal Emergency Management Agency</a>
FLSA	<a href="#">Fair Labor Standards Act</a>
FMLA	<a href="#">Family Medical Leave Act</a>
FOP	Fraternal Order of Police
FY	Fiscal Year
GAAP	Generally Accepted Accounting Principles
GASB	Government Accounting Standards Board
GF	General Fund
GIS	Geographic Information System
GO Bond	General Obligation Bond
GVI	<a href="#">Group Violence Intervention</a>
HIPPA	<a href="#">Health Insurance Portability and Accountability Act</a>
HOJ	Hall of Justice
HOME	<a href="#">Housing Opportunities Made Equal</a>
HOPWA	<a href="#">Housing Opportunities for Persons With AIDS</a>
HQS	Housing Quality Standards
HRC	<a href="#">Human Relations Commission</a>
HUD	<a href="#">United States Department of Housing &amp; Urban Development</a>
HVAC	Heating, Ventilation, and Air Conditioning
IAFF	International Association of Fire Fighters
IBEW	International Brotherhood of Electrical Workers
IRR	Infrastructure Replacement Reserve
ISO	Insurance Services Office
JAG	<a href="#">Justice Assistance Grant</a>
JCPS	<a href="#">Jefferson County Public Schools</a>
JMF	<a href="#">Jefferson Memorial Forest</a>
KCAC	<a href="#">KentuckianaWorks College Access Center</a>
KIPDA	<a href="#">Kentuckiana Regional Planning &amp; Development Agency</a>
KRS	<a href="#">Kentucky Revised Statute</a>
LFPL	<a href="#">Louisville Free Public Library</a>
LMCO	<a href="#">Louisville Metro Code of Ordinances</a>
LMG	<a href="#">Louisville Metro Government</a>
LMPD	<a href="#">Louisville Metro Police Department</a>
LMPHW	<a href="#">Louisville Metro Public Health &amp; Wellness</a>
LOJIC	<a href="#">Louisville Jefferson County Information Consortium</a>
LPI	Office of Licenses, Permits, and Investigations
LWC	<a href="#">Louisville Water Company</a>
MAP	Municipal Aid Program
MAS	<a href="#">Metro Animal Services</a>
MDT	Mobile Data Terminal
MFDDBE	Minority, Female, Disabled Business Entity
MSD	<a href="#">Louisville/Jefferson County Metropolitan Sewer District</a>
NCCHC	National Commission on Correctional Health Care

NDF	Neighborhood Development Fund
NuLu	New Louisville - the East Market Street District of Downtown Louisville
OSI	<a href="#"><u>Office of Strategic Initiatives</u></a>
OSS	<a href="#"><u>Office of Social Services</u></a>
OVP	<a href="#"><u>Office of Violence Prevention</u></a>
P2P	<a href="#"><u>Pivot to Peace</u></a>
PAB	Previously Authorized Bond
PAN	Previously Authorized Note
PARC	<a href="#"><u>Parking Authority of River City</u></a>
PMCoE	Project Management Center of Excellence
PPL	Paid Parental Leave
PR/B/M	Plan Review/Building/Mechanical
PREA	<a href="#"><u>Prison Rape Elimination Act</u></a>
PVA	<a href="#"><u>Property Valuation Administrator</u></a>
PWA	<a href="#"><u>Public Works &amp; Assets</u></a>
ROW	Right-of-Way
SAMHSA	<a href="#"><u>Substance Abuse and Mental Health Services Administration</u></a>
STAR	<a href="#"><u>Strategic Toxic Air Reduction Program</u></a>
SWMS	<a href="#"><u>Solid Waste Management Services</u></a>
TARC	<a href="#"><u>Transit Authority of the River City</u></a>
TIF	Tax Increment Financing
TRC	Trauma Resilient Communities
USD	Urban Services District
USERRA	<a href="#"><u>Uniformed Services Employment and Reemployment Rights Act</u></a>
VAP	Vacant and Abandoned Properties
WDC	<a href="#"><u>Waterfront Development Corporation</u></a>
YTS	<a href="#"><u>Youth Transitional Services</u></a>

## DEFINITION OF TERMS

Accrual	Accounting method that records revenues and expenses when they are incurred, regardless of when cash is exchanged.
Actuarial	A process or methodology that makes future assumptions to determine present contribution requirements to achieve future funding levels that addresses current risk and time.
Allocation	The amount provided by legislative action for planned purchases of goods or services.
Allotment	Part of an appropriation that may be expended or encumbered during the fiscal year.
Amended Budget	Budgets that have been amended through legislative authority throughout the fiscal year.
Annual Comprehensive Financial Report	Annual Comprehensive Financial Report
Appropriations/Authorizations	Amounts allocated to departments for operating and capital projects by legislative action.
Assurance Services	An independent professional service with the goal of improving the information or the context of the information.
Attrition	The gradual reduction of a workforce by employees leaving and not being replaced rather than by their being laid off.
Audit	An official financial examination of an individual's or organization's accounts.
Balanced Budget	A budget in which revenues are equal to expenditures.
Bond	Debt issued by Louisville Metro Government to fund capital projects with a life span matching the term of the bond.
Brightside	A Louisville Metro Government agency that functions as a public/private partnership through donations and volunteers.
Budget	A budget is an itemized summary of planned expenses and estimated income for a given period of time.
Budget Amendment	A formal action to adjust the fiscal year budget. These amendments take two forms: Transfer of an appropriation from one departmental budget to another, or the appropriation of new sources of revenue.

Budget Monitoring	The evaluation of a governmental unit or fund in accordance with an approved budget for the purpose of keeping expenditures within the limits of available appropriations and available revenues.
CAD System	Computer-Aided Dispatch System to assist Metro 911 services.
Capital Asset	Property used in Louisville Metro operations within asset thresholds specified in the Capital Asset Management Policy with a useful life greater than one year.
Capital Budget	Budgets funding projects with a useful life of more than one year and a value of more than \$5,000.
Capital Equipment	Equipment with a value in excess of \$5,000 and an expected life of more than one year such as automobiles, typewriters, and office furniture.
Capital Expenditure	The funds used to acquire or upgrade fixed assets, such as expenditures towards property, plant, or equipment.
Capital Infrastructure Fund (CIF)	Council-directed funds for special capital projects.
Capital Projects	Initiatives to acquire a new capital asset or improve an existing capital asset that result in an extension of the asset's useful life.
Capital Projects Funds	Funds used to track capital projects.
Carryforward	Operating funds budgeted, but not fully expended, brought forward into the next fiscal year; exclusive of Designated Fund Balance.
Collective Bargaining Agreement	A written agreement between an employer and a labor union setting forth the terms and conditions of employment or containing provisions in regard to rates of pay, hours of work, or other working conditions of employees.
Community Development Block Grant (CDBG)	Block grant funding received from the U.S. Department of Housing and Urban Development for community development.
Consolidated Omnibus Budget Reconciliation Act (COBRA)	Act which allows continuation of group health coverage in certain situations.
Council-Approved Budget	Final budget approved by Metro Council. Includes amendments made by Metro Council to the Mayor's Recommended budget.

County Road Aid (CRA) Program	State funds received for the maintenance, construction, and reconstruction of county and rural roads.
Current Taxes	Taxes that are levied and due within one year.
CycLOUvia	A growing “open streets” movement where cars are temporarily removed from the city’s streets and the community is invited in to play, move, and use their public spaces to the fullest extent possible.
Debt Service Requirement	The amount of money required to pay the principal and interest of all bonds and other debt instruments according to a pre-determined payment schedule.
Delinquent Taxes	Taxes which remain unpaid on and after the date on which a penalty for non-payment is attached.
Department	A unit within the government responsible for a group of similar activities and projects within a functional area.
Designated Fund Balance	Balance of non-General Fund funds received by a department for a specific purpose.
Disbursement	Payment for goods and services.
Encumbrances	An amount of committed funds to purchase a designated item or service or to cover specific contracts which are in the process of being completed.
Estimated Revenues	It is the amount of income to be collected during the fiscal year.
Exemption	A portion of the total property valuation not subject to property taxes.
Expenditures	Funds paid to vendors for goods or services or to Louisville Metro personnel for labor.
Expenses	An event which an asset is used up or a liability is incurred.
External Agency	Agency with which Metro Government has a contractual or grant agreement to provide funds for agency services to the public.
Fiduciary Fund	Funds used in governmental accounting to report assets held in trust for others.
Filled Position	Personnel position for which an individual has been hired and is currently employed by Louisville Metro Government.
Fiscal Year (FY)	The fiscal year for Louisville Metro Government runs from July 1 of any given year through June 30 of the following year.

Fixed Assets	Long-term tangible assets such as land, buildings, machinery, furniture, and equipment.
Forfeiture	Funds seized as proceeds of criminal activity.
Full-Time Equivalent (FTE)	A numerical expression which indicates the amount of time a position has been budgeted for. A position budgeted at 40 hours per week for 12 months equals 1.0 FTE.
Fund	A separate accounting entity that consists of group of related accounts used to maintain control over resources that have been segregated for specific activities or objectives.
Fund Accounting	A method of segregating revenues and expenditures by major budgetary units for tracking purposes within the financial system.
Fund Balance	The difference between assets and liabilities.
General Fund (GF)	Funds earned directly by the Louisville Metro Government through revenue-raising methods; does not include grants, donations, and some fees for service.
Government Accounting Standards Board (GASB)	The Governmental Accounting Standards Board is the source of generally accepted accounting principles used by state and local governments in the United States.
Government Financial Officers Association (GFOA)	Professional association of approximately 19,000 state, provincial, and local government finance officers in the United States and Canada.
Governmental Fund	Those through which most governmental functions are financed.
Grant	An agreement made by a governmental unit, foundation, or corporation to provide financial contributions for specified purposes.
Housing Opportunities Made Equal (HOME)	Provides formula grants to states and localities that communities use, often in partnership with local nonprofit groups, to fund a wide range of activities that build, buy, and/or rehabilitate affordable housing for rent or homeownership or provide direct rental assistance to low-income people.
Indirect Cost	Elements of costs necessary to produce a product or service which is not directly traceable to the product or service provided.

Interfund Transfers	Contributions made from one fund to another fund within an organization.
Intergovernmental	Relating to the conduct between two or more governments.
Internal Service Fund	Used for operations servicing other funds or departments within the government.
Key Performance Indicator (KPI)	A metric by which success is measured; refers to numerical information that quantifies outcomes of processes.
Levy	To impose taxes, special assessments, or service charges for City activities.
Line-item Budget	A budget that lists each expenditure category (salary, materials, telephone service, travel, etc.) separately, along with the dollar amount budgeted for each category.
Long-Term Debt	Debt with a maturity of more than one year after the date of issuance.
Louisville Metro Code of Ordinances (LMCO)	Codified legislation enacted by Louisville Metro Council.
Low-Acuity	A type of emergency call indicating the patient is stable, has no emergency symptoms, and does not require active treatment.
Major Fund	A fund that comprises 10% of the total assets plus deferred outflows, or liabilities plus deferred inflows, revenues, or expenditures/expenses for its fund category and one that comprises at least 5% of the corresponding total for all governmental and enterprise funds combined.
MAP	Municipal Aid Program - State funds received for the maintenance, construction, and reconstruction of city streets.
Mayor's Address	Message from the Mayor to Metro Council and the public that discusses the priorities of the Government for the upcoming fiscal year. This is included in the Approved Executive Budget document.

Mayor's Letter	Letter from the Mayor to Metro Council and the public giving a succinct summary of the proposed budget.
Mayor's Recommended Budget	Revenues and expenditures recommended by the Mayor to Metro Council for the upcoming budget.
Metropolitan Statistical Area	For Louisville, this includes areas in the following Kentucky and Indiana counties: Bullitt, Henry, Jefferson, Meade, Nelson, Oldham, Shelby, Spencer, and Trimble in Kentucky; and Clark, Floyd, Harrison, and Washington in Indiana.
Municipal Aid Program (MAP)	State funds received for the maintenance, construction, and reconstruction of city streets.
Non-major Fund	Funds are considered non-major funds if they are less than 10% of assets, liabilities, revenues, and expenditures.
Non-Operating Expenses	Expenses incurred which are outside of its main or central operations.
Note	Debt issued by Louisville Metro Government to fund capital projects with a life span matching the term of the note.
Occupational Safety & Health Administration (OSHA)	Created by the US Congress to assure safe and healthful working conditions for working men and women by setting and enforcing standards and by providing training, outreach, education, and assistance.
One Bright City	Brightside/Council partnership initiative that will monitor litter as well as organize clean-ups and tree plantings in each district.
Operating Budget	Budgets funding the day-to-day operations of the government as well as items having a shorter life span.
Operating Expenses	Expenses related directly to a department's primary activities.
Original Budget	The budget adopted by Metro Council, effective July 1; does not include any amendments made throughout the fiscal year.
Payroll Cycle	The standard payroll cycle begins on Sunday and ends at midnight two Saturdays later for a typical 80-hour pay period.
Pension Benefit and Trust Funds	Account for the Firefighters' Pension Fund and the Policemen's Retirement Fund.

Personnel	Individuals employed directly by Louisville Metro Government. Does not include contractors or related agencies.
Personnel Costs	An expenditure category that includes employee costs such as salary, wages, shift differential, holiday pay, etc.
Plan Review/Building/Mechanical (PR/B/M)	Inspects both residential and commercial properties.
Private Purpose Trust	A discount loan program.
Projections	Forecast of anticipated revenues, expenditures, or other budget amounts for a specific time period, usually one-year.
Property Taxes	Taxes paid on the assessed or “just” value of land, buildings, business inventory, or equipment.
Proprietary Fund	These funds are used to account for the financing of services to the general public where all or most of the costs involved are paid in the form of charges to the users of such services.
Quality of Place	The variety and accessibility of natural, recreational, and lifestyle amenities.
Rate of Return	The yield obtainable on an investment based on its purchase price or its current market price.
Real Time Crime Center (RTCC)	A centralized technology center that provides instant information to help identify crime patterns and stop emerging ones.
Reconciliation	A detailed explanation of changes in financial activities from one period to another or from one accounting basis to another.
Request for Proposal (RFP)	A procurement document through which proposals to provide a service or commodity are solicited.
Restorative Justice	An approach within the criminal justice system that focuses on repairing the harm through focusing on the needs of the victim, offender, and community.
Restricted Fund Balance	Amounts constrained to specific purposes by their providers (such as grantors, bondholders, and higher levels of government), through constitutional provisions, or by enabling legislation.

Revenue	Funds earned by Metro Government through taxes, fees, grants, donations, issuance of debt, interest earnings, etc.
Right-of-Way (ROW)	A type of easement granted or reserved over the land for transportations purposes.
Rocket Docket	Prosecutors who work closely with District Court officials to cut through the red tape and bring a prompt and fair resolution for victims of felons.
Source of Revenue	Revenues are classified according to their source or point of origin.
Special Purpose Capital Fund	The fund to account for acquisition of assets such as vehicles and data processing equipment.
Special Revenue Fund	Primarily federal and state grant money.
Strategic Objectives	The object or goal of action that is measurable and attainable within a specific time frame within the strategic plan.
Strategic Plan	Six-year plan for accomplishing the goals and objectives of Metro Government.
Strategic Themes	The principal unifying element within a strategic plan.
Tax Reserve	The portion of the property tax levy estimated to be uncollected during the fiscal year and remains uncollected 60 days beyond the close of the fiscal year.
Taxable Assessed Value	The taxable value is the end result of market value minus the homestead cap, non-homestead cap, portability, and any exemptions.
Unappropriated Balance	The balance by which revenues exceed expenditures and appropriations.
Uniformed Services Employment and Reemployment Rights Act (USERRA)	This relates to civilian job rights for current and former members of the U.S. Armed Forces.
Unrestricted Fund Balance	The amount of fund balance that a local government, itself, has placed constraints on its use (committed and assigned) and fund balance that does not have any specific purpose identified for the use of those net resources (unassigned).
Urban Services District (USD)	The portion of Jefferson County that falls within the boundaries of the City of Louisville as it was prior to the merger of Louisville and Jefferson County in January 2003.

Value Added	The increased value of a product along different stages of manufacturing, marketing, or processing.
WorldFest	One of the region's largest international festivals held in Louisville.