

ORDINANCE NO. _____, SERIES 2024

AN ORDINANCE AUTHORIZING YEAR-END OPERATING BUDGET TRANSFERS BETWEEN VARIOUS AGENCIES FOR FISCAL YEAR 2023-2024 AND TO PROVIDE VARIOUS TRANSFERS AS DETAILED HEREIN (AS AMENDED).

SPONSORED BY: COUNCIL MEMBER RICK BLACKWELL

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

SECTION I: The following year-end General Fund budget transfers are hereby authorized within the Fiscal Year 2023-2024 Operating Budget:

Office of Equity	(414,800)
Office of Philanthropy	(65,600)
Office of Sustainability	(298,200)
Louisville Fire	(6,180,700)
Emergency Services	(1,151,300)
Department of Corrections	(1,704,400)
Youth Transitional Services	(307,600)
Metro Animal Services	(7,000)
Group Violence Intervention	(213,000)
Office of Resilience & Community Services	(2,018,900)
Louisville Zoo	(42,800)
Louisville Free Public Library	(680,100)
Public Works & Assets	(1,302,400)
Air Pollution Control District	(1,493,200)
Office of Management & Budget	(1,579,000)
Metro TV	(22,500)
Firefighters Pension Fund	(39,400)
Policemen's Retirement Fund	(59,700)
Criminal Justice Commission	(99,100)
Office of Internal Audit	(18,800)
Office of Inspector General	(73,000)
Economic Development	(838,000)
Codes & Regulations	(2,015,900)
Jefferson County Clerk	(1,965,600)
Commonwealth Attorney	(461,900)
Coroner	(37,400)
	(22,991,200)

Louisville Metro Police Department	8,623,200
Public Health & Wellness	537,400
Parks & Recreation	3,281,500
Facilities and Fleet Management	705,400
Office of Housing & Community Development	2,531,400
Other Statutory Obligations	85,700
	15,764,600

SECTION II: The sum of \$367,282.44 is hereby transferred from the Special Revenue Fund to the General Fund related to the following amounts:

- A. \$38,174.24 to Air Pollution Control District
- B. \$15,702.33 to Economic Development
- C. \$49,177.82 to Facilities and Fleet Management
- D. \$131,886.76 to Human Relations Commission
- E. \$33,086.46 to Louisville Metro Police Department
- F. \$8,758.00 to Office for Safe & Healthy Neighborhoods
- G. \$90,496.83 to Office of Resilience & Community Services

SECTION III: The sum of \$387,440.00 is hereby authorized from the General Fund to the Capital Cumulative Reserve Fund as it relates to interest in excess of the appropriated funding level for Fiscal Year 2023-2024:

- A. Actual earned interest of \$112,560.00 in Fiscal Year 2023-2024 relative to the budgeted interest of \$500,000, creating a deficit of \$387,440.00.

SECTION IV: Part I. Revenues and Funding Sources, of Ordinance 079, Series 2023, is hereby amended as follows:

REVENUES AND FUNDING SOURCES									
1.	GENERAL FUND								
	Property Taxes						204,430,000		
	Revenue Commission Payments						502,512,300		
	Licenses and Permits						31,720,000		
	Fines						1,650,000		
	Revenue from Use of Money and Property						6,660,000		
	Charges for Service						20,130,000		
	Intergovernmental Revenue						14,730,000		
	GENERAL FUND TOTAL						781,832,300		
2.	AGENCY AND OTHER RECEIPTS						97,742,600		
3.	NON-RECURRING GENERAL FUND						69,022,100		
4.	TOTAL REVENUES AND FUNDING SOURCES						948,597,000		
5.	TRANSFER TO THE CAPITAL FUND						(32,701,000)		
6.	COMMITTED FUNDS						(1,000,000)	<u>(1,500,000)</u>	
7.	TOTAL AVAILABLE FOR APPROPRIATION						914,896,000		914,396,000

SECTION V: Part I. Revenues and Funding Sources, of Ordinance 100, Series 2024, is hereby amended as follows:

REVENUES AND FUNDING SOURCES									
1.	GENERAL FUND								
	Property Taxes						211,537,600		
	Revenue Commission Payments						532,479,600		
	Licenses and Permits						30,134,200		
	Fines						1,140,000		
	Revenue from Use of Money and Property						4,070,000		
	Charges for Service						20,820,000		
	Intergovernmental Revenue						15,145,400		
	GENERAL FUND TOTAL						815,326,800		
2.	AGENCY AND OTHER RECEIPTS						127,067,800		
3.	NON-RECURRING GENERAL FUND						23,535,500	<u>39,535,500</u>	
4.	NON-RECURRING OPIOID SETTLEMENT FUNDS						5,000,000		
5.	TOTAL REVENUES AND FUNDING SOURCES						970,930,100	<u>986,930,100</u>	
6.	TRANSFER TO THE CAPITAL FUND						(2,101,000)	<u>(15,187,000)</u>	<u>(15,979,607)</u>
7.	COMMITTED FUNDS						(500,000)		
8.	TOTAL AVAILABLE FOR APPROPRIATION						968,329,100	<u>971,243,100</u>	<u>970,450,493</u>

SECTION VI: Part I. A. Mayor's Office/Louisville Metro Council, of Ordinance 100.

Series 2024, is hereby amended as follows:

2. LOUISVILLE METRO COUNCIL

- a. Administration/District Operations
- | | | |
|---------------------|------------------|--|
| <u>General Fund</u> | <u>7,548,300</u> | |
|---------------------|------------------|--|
- b. Neighborhood Development Fund 1,403,578
- | | | |
|---|------------------|--|
| <u>Total – Louisville Metro Council</u> | <u>8,951,878</u> | |
|---|------------------|--|
- i. Included in A. 2. b. is \$243,278 to the following districts: \$17,423 to District 1, \$34,212 to District 2, \$713 to District 4, \$53,423 to District 7, \$53,423 to District 8, \$40,423 to District 9, \$923 to District 10, \$26,711 to District 15, and \$16,027 to District 21.

SECTION VII: Part I. C. Chief of Police, of Ordinance 100, Series 2024, is hereby amended as follows:

1. LOUISVILLE METRO POLICE DEPARTMENT

- a. General Operations
- | | | |
|--|--------------------|--|
| <u>(1) General Fund</u> | <u>230,105,746</u> | |
| <u>(2) Agency and Other Receipts</u> | <u>10,418,600</u> | |
| <u>Total – Louisville Metro Police</u> | | |
| <u>Department</u> | <u>240,524,346</u> | |
- i. Included in C. 1. a. (1) is \$53,423 for flock cameras in District 24 and \$53,423 for 6th division overtime in District 26.

SECTION VIII: Part I. E. Deputy Mayor, Public Health & Services, of Ordinance 100, Series 2024, is hereby amended as follows:

5. OFFICE OF RESILIENCE & COMMUNITY SERVICES

- a. General Operations
- | | | |
|---|-------------------|--|
| <u>(1) General Fund</u> | <u>16,263,323</u> | |
| <u>(2) Agency and Other Receipts</u> | <u>16,481,900</u> | |
| <u>Total – Office of Resilience &</u> | | |
| <u>Community Services</u> | <u>32,745,223</u> | |
- i. Included in E. 5. a. (1) is \$13,423 for the Hope Buss, \$25,000 for the food literacy project, and \$52,500 for the MUSCL Senior Center which will be unspent in FY25 and carried forward into FY26.

6. PARKS & RECREATION

a. General Operations

(1) General Fund	<u>25,167,200</u>	<u>25,175,200</u>
(2) Agency and Other Receipts	<u>18,273,000</u>	
Total – Parks & Recreation	<u>43,440,200</u>	<u>43,448,200</u>

- n. Included in E. 6. a. (1) above is \$8,000 to increase the D01 Park Activity Account for events in District 1.

SECTION IX: Part I. G. Economic Development, of Ordinance 100, Series 2024,

is hereby amended as follows:

1. ECONOMIC DEVELOPMENT

a. General Operations

(1) General Fund	<u>14,536,600</u>	<u>14,590,523</u>
(2) Agency and Other Receipts	<u>684,000</u>	
Total – Economic Development	<u>15,220,600</u>	<u>15,274,523</u>

- k. Included in G. 1. a. (1) above is \$53,923 to the Jefferson County Cooperative Extension.

4. OFFICE OF PLANNING

a. General Operations

(1) General Fund	<u>3,339,300</u>	<u>3,432,723</u>
(2) Agency and Other Receipts	<u>1,004,400</u>	
Total – Office of Planning	<u>4,343,700</u>	<u>4,437,123</u>

- d. Included in G. 4. a. (1) above is \$93,423 to OneWest.

SECTION ~~VII~~IX: Part I. D. Deputy Mayor, of Ordinance 100, Series 2024, is hereby

amended as follows:

6. METRO ANIMAL SERVICES

a. General Operations

b. General Fund	<u>5,636,500</u>	<u>6,636,500</u>
c. Agency and Other Receipts	<u>893,800</u>	
Total – Metro Animal Services	<u>6,530,300</u>	<u>7,530,300</u>

- a. Included in D. 6. b. (1) above is \$1,000,000 to the Kentucky Humane Society as outlined in Ordinance No. 101, Series 2024, Part III., General Provisions, T.

SECTION ~~VIII~~IXI: Part I. F. Deputy Mayor, Operations & Budget, of Ordinance 100,

Series 2024, is hereby amended as follows:

a. General Operations		
(1) General Fund	53,027,700	<u>53,452,700</u>
(2) Agency and Other Receipts	2,524,000	
Total – Facilities and Fleet Management	55,551,700	<u>55,976,700</u>

SECTION ~~VIII~~XII: Part I. G. Economic Development, of Ordinance 100, Series

3. OFFICE OF HOUSING & COMMUNITY DEVELOPMENT

g. Included in G. 3. a. (1) above is \$100,000 for clear boarding.

Series 2024, is hereby amended as follows:

SECTION XIV: Part I., B. Louisville Metro Council, of Ordinance No. 101, Series

Number	Project Title	Fund	Amount
1	Capital Infrastructure Fund		

6

<u>District 2</u>	<u>CCRF-CIF</u>	<u>400,000 119,211</u>
<u>District 3</u>	<u>CCRF-CIF</u>	<u>70,000 123,423</u>
<u>District 15</u>	<u>CCRF-CIF</u>	<u>400,000 126,712</u>
<u>District 17</u>	<u>CCRF-CIF</u>	<u>400,000 148,423</u>
<u>District 21</u>	<u>CCRF-CIF</u>	<u>400,000 129,896</u>

SECTION ~~XXV~~: Part I., Chief of Police, C. Louisville Metro Police Department, of Ordinance No. 101, Series 2024, is hereby amended as follows:

<u>Number</u>	<u>Project Title</u>	<u>Fund</u>	<u>Amount</u>
<u>7</u>	<u>Metrowatch Camera Expansion</u>		
	<u>a.</u>	<u>BOND</u>	<u>500,000</u>
	<u>b.</u>	<u>CCRF</u>	<u>1,000,000</u>

SECTION ~~XXVI~~: Part I., Deputy Mayor, D. Louisville Fire, of Ordinance No. 101, Series 2024, is hereby amended as follows:

<u>Number</u>	<u>Project Title</u>	<u>Fund</u>	<u>Amount</u>
<u>8</u>	<u>General Repair</u>		
	<u>a.</u>	<u>BOND</u>	<u>800,000</u>
	<u>b.</u>	<u>CCRF</u>	<u>1,135,000</u>

SECTION ~~XXVII~~: Part I., Deputy Mayor, Public Health & Services, G. Parks & Recreation, of Ordinance No. 101, Series 2024, is hereby amended as follows:

<u>Number</u>	<u>Project Title</u>	<u>Fund</u>	<u>Amount</u>
	<u>Olmsted Match Projects –</u>		
	<u>Central Park</u>	<u>CCRF</u>	<u>500,000</u>

<u>Number</u>	<u>Project Title</u>	<u>Fund</u>	<u>Amount</u>
	<u>D16 Hayes-Kennedy Park Cricket</u>		
	<u>Pitch and Other Improvements</u>	<u>CCRF-CIF</u>	<u>70,000</u>

<u>Number</u>	<u>Project Title</u>	<u>Fund</u>	<u>Amount</u>
<u>12</u>	<u>D12 Sylvania Reimagining</u>		
	<u>Project</u>	<u>CCRF-CIF</u>	<u>25,000 78,423</u>

<u>Number</u>	<u>Project Title</u>	<u>Fund</u>	<u>Amount</u>
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<u>37</u>	<u>D25 Windsor Park Improvements</u>		
<u>a.</u>		<u>CCRF-CIF</u>	<u>152,000 352,000</u>
<u>b.</u>		<u>CCRF</u>	<u>49,784.55</u>
<u>c.</u>		<u>BOND</u>	<u>400,000</u>

SECTION ~~XIII~~XVIII: Part I., Deputy Mayor, E. Emergency Services, of Ordinance

No. 101, Series 2024, is hereby amended as follows:

<u>Number</u>	<u>Project Title</u>	<u>Fund</u>	<u>Amount</u>
	<u>Radio Shop Expansion</u>	<u>CCRF</u>	<u>1,500,000</u>

SECTION ~~XIV~~XIX: Part I., Deputy Mayor, Public Health & Services, J. Public

Works & Assets, of Ordinance No. 101, Series 2024, is hereby amended as follows:

<u>Number</u>	<u>Project Title</u>	<u>Fund</u>	<u>Amount</u>
	<u>28th and Broadway Streetscape Improvement Project</u>	<u>CCRF</u>	<u>60,000</u>

<u>Number</u>	<u>Project Title</u>	<u>Fund</u>	<u>Amount</u>
	<u>Ashby Lane Sidewalk Connectors</u>	<u>CCRF</u>	<u>100,000</u>

<u>Number</u>	<u>Project Title</u>	<u>Fund</u>	<u>Amount</u>
	<u>Blevins Gap Road Sidewalk</u>	<u>CCRF</u>	<u>131,000</u>

<u>Number</u>	<u>Project Title</u>	<u>Fund</u>	<u>Amount</u>
	<u>Westport Road Median Improvements</u>	<u>CCRF</u>	<u>250,000</u>

<u>Number</u>	<u>Project Title</u>	<u>Fund</u>	<u>Amount</u>
	<u>St. Anthony Church Road Sidewalk</u>	<u>CCRF</u>	<u>60,000</u>

<u>Number</u>	<u>Project Title</u>	<u>Fund</u>	<u>Amount</u>
	<u>Cedar Creek Extension Project</u>	<u>CCRF</u>	<u>500,000</u>

<u>Number</u>	<u>Project Title</u>	<u>Fund</u>	<u>Amount</u>
	<u>Arnold Palmer Roundabout Project</u>	<u>CCRF</u>	<u>500,000</u>

<u>Number</u>	<u>Project Title</u>	<u>Fund</u>	<u>Amount</u>
	<u>Fairdale Roundabout/Gateway</u>		

	<u>to Jefferson Memorial Forest</u>	<u>CCRF</u>	<u>100,000</u>
<u>Number</u>	<u>Project Title</u>	<u>Fund</u>	<u>Amount</u>
	<u>North Hubbards Lane Sidewalk</u> <u>(Rudy Lane to Westport Road)</u>	<u>CCRF</u>	<u>280,000</u>
<u>Number</u>	<u>Project Title</u>	<u>Fund</u>	<u>Amount</u>
	<u>Bickel Road Sidewalk</u>	<u>CCRF</u>	<u>75,000</u>
<u>Number</u>	<u>Project Title</u>	<u>Fund</u>	<u>Amount</u>
	<u>W Southland Blvd. Sidewalk</u>	<u>CCRF</u>	<u>90,000</u>
<u>Number</u>	<u>Project Title</u>	<u>Fund</u>	<u>Amount</u>
	<u>D04 Sidewalk Repairs</u>	<u>CCRF-CIF</u>	<u>52,710</u>
<u>Number</u>	<u>Project Title</u>	<u>Fund</u>	<u>Amount</u>
	<u>D11 Drainage & Sidewalk Improvements</u> <u>along S. Beckley Station</u>	<u>CCRF-CIF</u>	<u>85,809</u>
<u>Number</u>	<u>Project Title</u>	<u>Fund</u>	<u>Amount</u>
	<u>D13 Fairdale Roundabout/Gateway</u> <u>To Jefferson Memorial Forest</u>	<u>CCRF-CIF</u>	<u>50,000</u>
<u>Number</u>	<u>Project Title</u>	<u>Fund</u>	<u>Amount</u>
	<u>D18 Moser at Watterson Trail</u> <u>Right Turn Lane</u>	<u>CCRF-CIF</u>	<u>445,500 208,500</u>
<u>Number</u>	<u>Project Title</u>	<u>Fund</u>	<u>Amount</u>
<u>81</u>	<u>D18 Moser Rd Sidewalk</u> <u>Extension</u>	<u>CCRF-CIF</u>	<u>150,000 500</u>
<u>Number</u>	<u>Project Title</u>	<u>Fund</u>	<u>Amount</u>
	<u>D20 Cynthia Drive Sidewalk Project</u> <u>Leading to Wheeler Elementary</u>	<u>CCRF-CIF</u>	<u>12,000</u>

SECTION ~~XX~~XX: Part I., Deputy Mayor, Operations & Budget, L. Facilities and

Fleet Management, of Ordinance No. 101, Series 2024, is hereby amended as follows:

<u>Number</u>	<u>Project Title</u>	<u>Fund</u>	<u>Amount</u>
<u>86</u>	<u>Vehicles/Equipment for Fire</u>		
	<u>a.</u>	<u>NOTE</u>	<u>2,000,000</u>
	<u>b.</u>	<u>CCRF</u>	<u>5,000,000</u>

<u>Number</u>	<u>Project Title</u>	<u>Fund</u>	<u>Amount</u>
88	Vehicles/Equipment for General Services		
	<u>a.</u>	NOTE	3,000,000
	<u>b.</u>	<u>CCRF</u>	<u>250,000</u>
<u>Number</u>	<u>Project Title</u>	<u>Fund</u>	<u>Amount</u>
89	Vehicles/Equipment for Parks & Recreation		
	<u>a.</u>	NOTE	1,900,000
	<u>b.</u>	<u>CCRF</u>	<u>250,000</u>
<u>Number</u>	<u>Project Title</u>	<u>Fund</u>	<u>Amount</u>
90	Vehicles/Equipment for Public Works & Assets		
	<u>a.</u>	NOTE	4,400,000
	<u>b.</u>	<u>CCRF</u>	<u>250,000</u>

SECTION ~~XV~~XXI: Part I., Economic Development, N. Office of Housing & Community Development, of Ordinance No. 101, Series 2024, is hereby amended as follows:

<u>Number</u>	<u>Project Title</u>	<u>Fund</u>	<u>Amount</u>
	<u>Downpayment Assistance</u>	<u>CCRF</u>	<u>1,055,000</u>

~~**SECTION XVII:** The sum of \$1,389,000 is hereby committed to be used for future operating and capital needs upon further specific action by the Metro Council.~~

SECTION ~~XVIII~~XXII: This Ordinance shall take effect upon its passage and approval or otherwise becoming law.

Sonya Harward
Metro Council Clerk

Markus Winkler
President of the Council

Craig Greenberg
Mayor

Approval Date

APPROVED AS TO FORM AND LEGALITY:

Michael J. O'Connell
Jefferson County Attorney

BY: _____

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