

2025-2026 RECOMMENDED EXECUTIVE BUDGET
MAYOR CRAIG GREENBERG
LOUISVILLE METRO GOVERNMENT



Fiscal Year 2025-2026

Louisville Metro Recommended 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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April 24, 2025

To my Colleagues of the Louisville Metro Council:

I am excited to present my 2025-2026 Recommended Executive Budget, which is laser focused on our **priorities**, our **performance** and speeding up our **progress**.

You can feel the momentum in every corner of our community and the investments I am proposing will accelerate that **progress**. Violent crime is down significantly; however, we must continue investing in our police department to ensure it is the most trusted and trained department in the country and the most effective in violent crime prevention.

When it comes to **performance**, we need more police officers and firefighters on the streets. That's why we're adding new recruit classes. Plus, we're adding nurses to our 9-1-1 call center to triage calls and reduce unnecessary runs for our paramedics. And we're investing in AI programs that will help us improve government efficiency and speed up projects.

We're also focusing on our **priorities** – improving public safety, building more housing, creating jobs, and having more world class parks and libraries. In addition, we're continuing our support of education by investing in Thrive by 5 and other early childhood learning initiatives.

Finally, as I think back on what we've faced in recent months, including historic snowstorms, flooding, and disaster responses, I'm beyond proud of how we've worked together to get our community back up and running in record time, and we've been able to do this because of our amazing colleagues. Thanks to your support in past budgets, we've been able to significantly increase wages for our union employees to remain competitive and attract the best employees. That's why this year, I'm proposing a five percent raise across the board for all non-union employees. They've earned it.

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

Sincerely,



Craig Greenberg
Mayor

TABLE OF CONTENTS

Pre-Introduction

Title Page – Listing of Mayor and Metro Council Members i
 Letter from Mayor Craig Greenberg iii
 Table of Contents..... iv

Introduction

Louisville Metro Government Organizational Chart 1
 Budget Background, Process, and Financial Policies 2
 Fund Structure and Changes in Fund Balances Statement 9
 Revenue Descriptions 12
 Revenue Estimates and Receipts Summary..... 17
 Revenue Estimates and Receipts Table 20
 Sources of Revenue Chart..... 22
 Debt Service Narrative & Tables 24
 Summary of Appropriations – General Fund, MA/CRA, Community Dev., Capital/Other 30
 Summary of Appropriations – General Fund and Capital/Other (per capita) 32
 Expenditure Chart – General Fund and Capital/Other 34
 Summary of Appropriations – All Funds 36
 Summary of Appropriations – All Funds (per capita) 38
 Summary of Annual Fund Appropriations 40
 Personnel Overview – Collective Bargaining Agreement 41
 Personnel Summary by Agency 42

Louisville Metro Government Operations (Operating)

Metro Government Operating Budget Summary 44
 Metro Government Operating Budget Summary (by agency) 45
 Mayor’s Office 46
 Louisville Metro Council 49
 Chief of Staff/General Counsel
 Human Relations Commission 52
 Office of Strategic Initiatives 55
 Office of Sustainability 58
 Group Violence Intervention (GVI) 61
 Office of Violence Prevention 64
 Economic Development 67
 Codes & Regulations 70
 Office of Housing & Community Development 74
 Office of Planning 77
 Chief of Police
 Louisville Metro Police Department 80
 Deputy Mayor, Statutory & Emergency Services
 Alcohol Beverage Control (ABC) 84
 Department of Corrections..... 87
 Emergency Services 90
 Louisville Fire 94
 Metro Animal Services 97
 Office of Equity 100
 Youth Transitional Services 103
 Deputy Mayor, Public Health & Services
 Air Pollution Control District 106
 Brightside 109
 Louisville Free Public Library 112

Louisville Zoo.....	115
Office of Social Services	119
Parks & Recreation	122
Public Health & Wellness	126
Public Works & Assets	130
Deputy Mayor, Operations & Budget	
Office of Management & Budget	134
Human Resources	138
Metro Technology Services.....	141
Criminal Justice Commission	145
Records Compliance.....	148
Facilities and Fleet Management.....	151
Metro TV	155
Office of Internal Audit	158
Office of Inspector General	161
Related Agencies	
Related Agencies.....	164
KentuckianaWorks	167
Other Elected Officials	
Jefferson County Attorney.....	169
Jefferson County Clerk	172
Commonwealth Attorney	174
Jefferson County Coroner	177
Other Statutory Obligations	180
External Agencies Summary	183
Louisville Metro Government Capital (Capital)	
Capital Budget Overview	188
Capital Projects Table	190
Capital Budget Funding Sources Chart	193
Capital Appropriations by Function Chart	194
Capital Project Descriptions	195
Glossary	
Abbreviations & Acronyms	220
Definition of Terms	223



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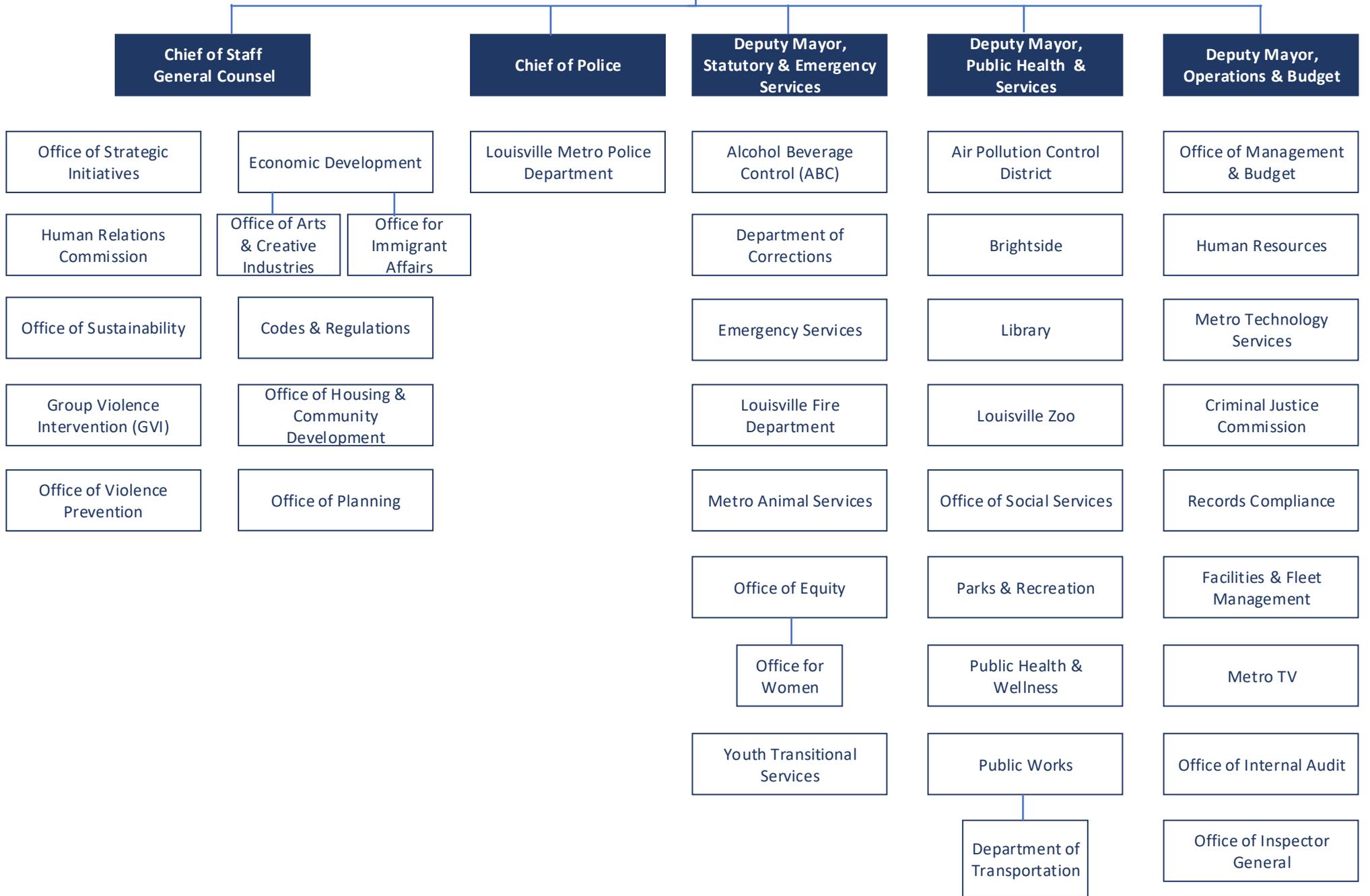
LOUISVILLE METRO GOVERNMENT

OTHER ELECTED OFFICIALS

Jefferson County Clerk
 Commonwealth Attorney
 Jefferson County Attorney
 Property Valuation Administration
 Jefferson County Coroner

MAYOR

METRO COUNCIL



RELATED AGENCIES

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



**LOUISVILLE METRO
BUDGET BACKGROUND, PROCESS, AND FINANCIAL POLICIES
FISCAL YEAR 2025-2026**

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 FY25 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 recommended 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.

**LOUISVILLE METRO
BUDGET BACKGROUND, PROCESS, AND FINANCIAL POLICIES
FISCAL YEAR 2025-2026**

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 December. 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 Recommended 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:

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

**LOUISVILLE METRO
BUDGET BACKGROUND, PROCESS, AND FINANCIAL POLICIES
FISCAL YEAR 2025-2026**

5. Service Level Changes & Reorganizations

The FY26 Mayor's Recommended Budget includes the following service level changes and reorganizations:

- A. The Mayor's Office budget includes the elimination of one position.
- B. The Office of Strategic Initiatives' budget, formerly the Office of Philanthropy, reflects a \$4,480,000 reduction to the Thrive by Five early childhood learning initiative. This initiative is supported through the Kentucky House Bill 6 which legislatively required Louisville Metro Government to direct all mineral severance tax revenue toward this initiative. Fiscal Year 2025-2026 is the final year of this requirement.
- C. The Group Violence Intervention (GVI) budget includes \$20,000 to relocate victims affected by violence.
- D. The Office of Violence Prevention's budget, formerly the Office for Safe & Healthy Neighborhoods, includes \$350,000 for middle school and after school activities. The budget also includes \$390,000 to Restorative Justice.
- E. Economic Development's budget includes \$150,000 to the Louisville Sports Commission, \$50,000 for community public art projects, \$250,000 to AHOY Children's Museum in the Portland Neighborhood, and \$250,000 for NULU community ambassadors. The budget also reflects the elimination of Sister Cities in the amount of \$30,000 and the transfer of funds to the Department of Parks & Recreation for the Soil & Water Conservation District and the Jefferson County Cooperative Extension, \$113,200 and \$250,000, respectively.
- F. The Office of Housing and Community Development's budget includes \$200,000 to the Muhammad Ali Center and \$1,800,000 in opioid funds for low barrier shelter.
- G. The Office of Planning's budget transfers eight positions to the Department of Public Works & Assets to support the Department of Transportation initiatives. It also includes \$150,000 for a HUD Pro Housing grant match opportunity.
- H. The Louisville Metro Police Department (LMPD) budget includes \$750,000 for consent decree monitoring and \$1,017,800 for a protactical performance contract previously funded with ARP funds. It also includes the transfer of five positions and associated operating expenses from Records Compliance to comply with security standards. The budget also reflects the following reductions: \$2,000,000 in non-scheduled overtime, \$948,500 in safety and security equipment, \$400,000 in safety supplies, and \$200,000 in advertising.
- I. Alcohol Beverage Control's budget includes \$50,000 to conduct contract audits.
- J. Emergency Services' budget includes \$649,400 to add eight new positions to the 9-1-1 call center to triage calls and reduce unnecessary calls for paramedics. The budget also includes \$1,025,000 for a drone as first responders program which uses advanced drone technology to enhance emergency response through faster response times, improved situational awareness, and increased safety. This program requires five new positions and equipment.
- K. The Louisville Fire Department's budget includes \$55,000 for executive leadership training and \$60,000 to install mobile data terminals in arson vehicles.
- L. Metro Animal Services' budget includes \$150,000 to help improve their operations and \$200,000 to the Kentucky Humane Society to continue their successful spay and neutering partnership program.

LOUISVILLE METRO
BUDGET BACKGROUND, PROCESS, AND FINANCIAL POLICIES
FISCAL YEAR 2025-2026

- M. The Office of Equity's budget includes \$218,500 for the Equity in Contracting Procurement Task Force.
- N. Brightside's budget reflects the elimination of one full-time position.
- O. The Louisville Free Public Library's budget includes \$1,000,000 for additional library books and materials. This funding will leverage matching funds from the Library Foundation at a 1:1 ratio. The budget also includes partial funding for two new positions to support reopening of the Fern Creek Library.
- P. The Louisville Zoo's budget includes funding for a new ambassador animal program coordinator.
- Q. The Office of Social Services' budget, formerly the Office of Resilience and Community Services, includes \$1,000,000 to Volunteers of America for shelter care, \$500,000 to Dare to Care, \$80,000 to SOS Local Health Program to enhance local health throughout the community, \$100,000 to the financial empowerment center to replace a grant expected to end on June 30, 2025, and \$30,000 to enhance the department's communication efforts. The budget also includes \$100,000 to the Hope Village for operating support.
- R. Parks and Recreation's budget includes \$423,000 for 15 new positions and security at the Algonquin and Camp Taylor pools. There is also \$300,000 to the YMCA for Early Learning Readiness. Lastly, the budget also reflects the transfer of funds from the Department of Economic Development for the Soil & Water Conservation District and the Jefferson County Cooperative Extension, \$113,200 and \$250,000, respectively.
- S. The Department of Public Works & Assets' budget includes the transfer of eight positions from the Office of Planning and \$1,757,400 for various cleanliness efforts which include clean collaborative, street sweeping, countywide litter baskets, and solid waste enforcement. This initiative also includes a total of 32 new positions.
- T. The Office of Management & Budget (OMB) includes the following increases: \$6,000,000 to fund suburban districts' EMS runs inside the Urban Services District, \$100,000 to TARC to fund the ridership program provided to all Metro Government employees, and \$600,000 to Evolve502 (\$100,000 for operating support and \$500,000 for scholarship support). The budget also includes approximately \$7.5 million for non-union wage adjustments. Lastly, the budget transfers three positions from the OMB Revenue Commission to Metro Technology Services.
- U. Human Resources' budget includes \$500,000 for a dependent care FSA match pilot program.
- V. Metro Technology Services' budget includes \$1,893,800, including four new positions, for new artificial intelligence programs that will help improve government efficiency and speed up projects. The budget also includes the transfer of three employees from the Revenue Commission. Lastly, the budget includes \$1,525,000 to replace computers per LMG's replacement schedule.
- W. The Criminal Justice Commission budget includes \$60,800 for a one-time benefit to the Louisville Firefighters Pension Fund. This equates to approximately \$750 per beneficiary.
- X. Records Compliance's budget transfers five employees and associated operating expenditures to the Louisville Metro Police Department (LMPD) in order to comply with security standards.
- Y. Facilities and Fleet Management's budget includes funding for one new HVAC system controls engineer position and \$20,000 to temporarily relocate Public Health & Wellness' laboratory.

**LOUISVILLE METRO
BUDGET BACKGROUND, PROCESS, AND FINANCIAL POLICIES
FISCAL YEAR 2025-2026**

- Z. Metro TV's budget includes \$4,800 for an archival database system which will be used to maintain more efficiently.
- AA. Waterfront Development Corporation's budget includes \$50,000 for the Fourth of July celebration.
- BB. The Kentucky Science Center's budget includes an additional \$6,100 to restore the operating reduction from FY25.
- CC. KentuckianaWorks' budget includes an additional \$500,000 for The Spot: Young Adult Opportunity Center to continue their young adult programming work.
- DD. The Jefferson County Attorney's Office budget includes funding for one new domestic violence prosecutor position within the special victims unit.
- EE. Across the entire government, Louisville Metro is adding a total of 69 funded positions to address various needs throughout the community. Emergency Services (13), Louisville Free Public Library (2), Louisville Zoo (1), Parks & Recreation (15), Public Works & Assets (32), Metro Technology Services (4), Facilities and Fleet Management (1), and Jefferson County Attorney's Office (1).

6. 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
BUDGET BACKGROUND, PROCESS, AND FINANCIAL POLICIES
FISCAL YEAR 2025-2026**

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).

7. Fund Balance Information

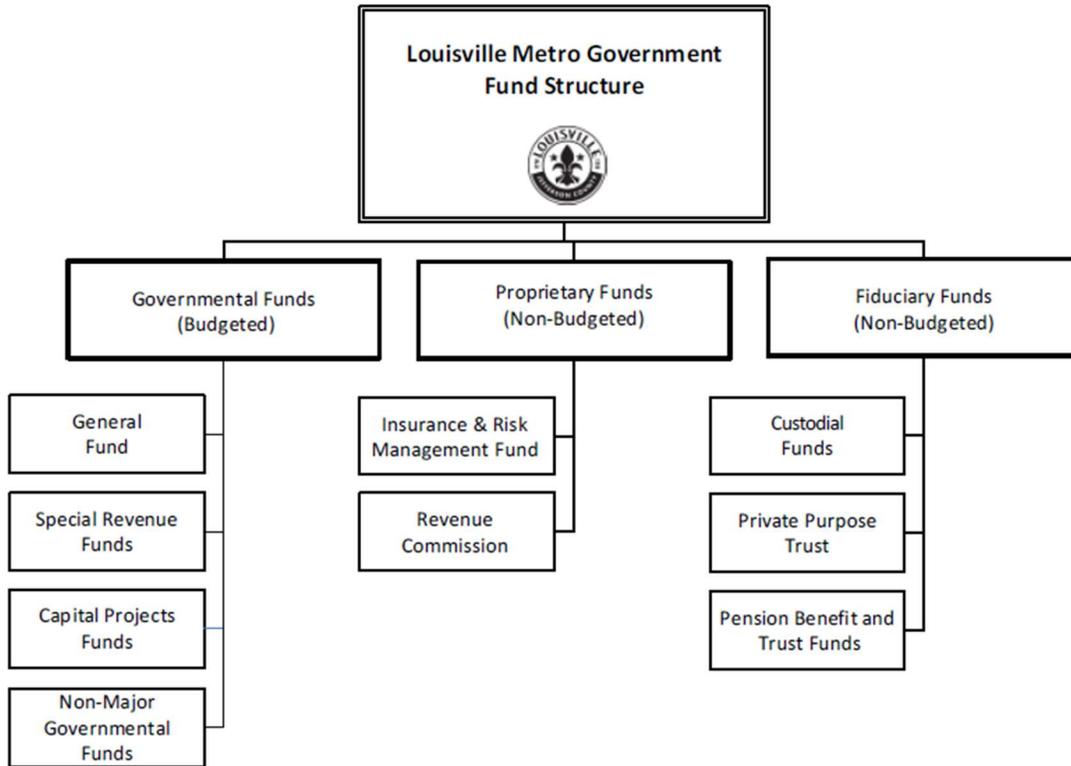
Fund balance is defined as the difference between assets and liabilities. Louisville Metro presents four primary governmental funds in its Annual Comprehensive Financial Report each year: General Fund, Special Revenue Fund, Capital Projects Fund, and Nonmajor Governmental Funds. The fund balance totals 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 [FY24 Annual Comprehensive Financial Report](#) (Page 69). The only fund to have an Unassigned Fund Balance is the General Fund. A summary of the FY24 Annual Comprehensive Financial Report along with projected changes to the Unassigned Fund Balance is provided below.

**LOUISVILLE METRO
BUDGET BACKGROUND, PROCESS, AND FINANCIAL POLICIES
FISCAL YEAR 2025-2026**

FUND BALANCE SUMMARY (In millions)					
	General Fund	Special Revenue Fund	Capital Projects Fund	Nonmajor Governmental Funds	Total Governmental Funds
6/30/24 Fund Balance	\$227.8	\$123.2	\$195.1	\$11.0	\$557.1

UNASSIGNED GENERAL FUND BALANCE PROJECTED ACTIVITY (In millions)		
	Amount	Note
6/30/13 Fund Balance	61.0	
6/30/14 Fund Balance	62.5	
6/30/15 Fund Balance	66.1	
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	
Ordinance No. 79, Series 2023	0.5	
Est. 6/30/2025	108.5	
Budgeted FY26 Fund Balance	0.5	FY26 Recommended Budget Proposal
Budgeted FY26 Fund Balance	\$109.0	

**LOUISVILLE METRO
FUND STRUCTURE
FISCAL YEAR 2025-2026**



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.

**LOUISVILLE METRO
FUND STRUCTURE
FISCAL YEAR 2025-2026**

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.



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**LOUISVILLE METRO
REVENUE DESCRIPTIONS
FISCAL YEAR 2025-2026**

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 12.10 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 12.10 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.

**LOUISVILLE METRO
REVENUE DESCRIPTIONS
FISCAL YEAR 2025-2026**

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).

**LOUISVILLE METRO
REVENUE DESCRIPTIONS
FISCAL YEAR 2025-2026**

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).

**LOUISVILLE METRO
REVENUE DESCRIPTIONS
FISCAL YEAR 2025-2026**

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).

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).

**LOUISVILLE METRO
REVENUE DESCRIPTIONS
FISCAL YEAR 2025-2026**

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.

2025-2026 LOUISVILLE METRO RECOMMENDED EXECUTIVE BUDGET
REVENUE ESTIMATES AND RECEIPTS SUMMARY
FISCAL YEAR 2025-2026

Revenue

Total available funds are estimated at \$953,099,000. This includes: \$875,950,000 in General Fund (GF) revenues; \$14,300,000 in State Municipal Aid Program (MAP) and County Road Aid Program (CRAP) funds, \$10,990,000 in Community Development Fund funds, \$500,000 from the Capital Fund, a net total of \$48,759,000 resulting from non-recurring funding sources and \$3,100,000 in non-recurring Opioid funds.

In FY26, the estimated total funds available of \$953,099,000 will be \$35,846,808 more than the projected \$917,243,192 available in FY25. This represents an increase of 3.9%. However, excluding the net non-recurring funding sources of \$51.4 million in FY26 along with the \$33.7 million net non-recurring funding sources in FY25, total available funding in FY26 is projected to increase by \$18.2 million, or 2.1%.

Overall, GF revenue growth is anticipated to increase by 2.1% in FY26 compared to the FY25 estimate. The FY26 GF estimate of \$876.0 million is \$18.2 million more than the FY25 GF forecast of \$857.8 million. However, in FY26 the Net Interest, Fees and Expenses associated with the Revenue Commission's operating costs and General Obligation debt service payments is increasing by \$6.2 million. Excluding this \$6.2 million, the FY26 General Fund receipts are projected to grow by 2.6%

Employment and wage growth are both expected to continue in FY26 as the national and local areas continue steady post-pandemic growth. Employee Withholdings are estimated to grow by 3.9% in FY26 totaling \$397.7 million (45% of GF revenue). However, the intrinsic growth rate in employee withholdings, excluding some large payments due but misfiled in FY24 and not corrected until FY25, is forecast to be 4.5% in FY26. The FY26 forecast assumes a steady growth in the Gross Domestic Product with continuing positive impacts on both on the national and local economies.

Local corporate net profits are forecasted to increase by \$1.8 million in FY26 totaling \$103.5 million (12% of GF revenue). Net profits are forecast to increase slightly by 1.8% in FY26. Insurance premium taxes are anticipated to increase by 4.0% in FY26 totaling \$99.7 million (11% of GF revenue).

Growth in locally assessed real and personal property taxes of 4.3% is anticipated in FY26 totaling \$201.0 million (23% of GF revenue). This forecast is based upon preliminary April 2025 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 potential reductions in real property tax rates to allow for 4% growth in real property tax revenues from the existing tax bases for 2024.

State Municipal Aid Program and County Road Aid revenues, Louisville Metro's share of the State Motor Fuels tax collections, are expected to total \$14.3 million in FY26, the same as in FY25.

**LOUISVILLE METRO
REVENUE ESTIMATES AND RECEIPTS SUMMARY
FISCAL YEAR 2025-2026**

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 increasing to \$37.7 million in FY26 compared to \$33.9 million in FY25. The LWC dividend of \$37.7 million in FY26 is reflective of incorporation of the rolling three-year average dividend formula that has fully accounted for prior GASB pension obligation charges.



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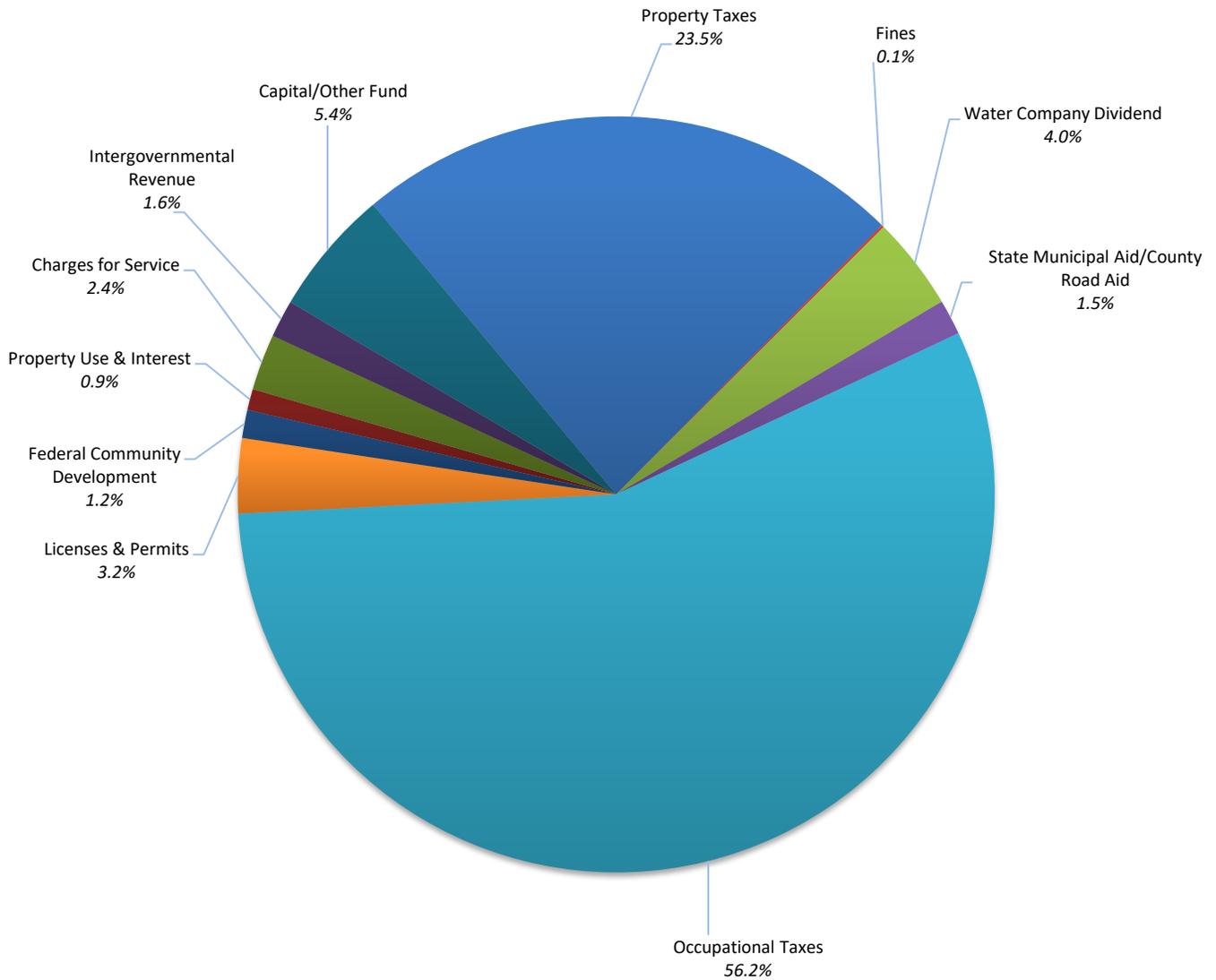
**LOUISVILLE METRO
REVENUE ESTIMATES AND RECEIPTS
FISCAL YEAR 2025-2026**

	Actual 2023-24	Original Budget 2024-25	Current Estimate 2024-25	Forecast 2025-26
GENERAL FUND				
Property Taxes				
Current Levy:				
Real & Personal Property	\$184,248,525	\$190,270,000	\$192,590,000	\$200,960,000
Public Service Corp.	14,413,323	13,370,000	13,870,000	14,070,000
Distilled Spirits	-	380,000	480,000	480,000
Agricultural Products	25	-	-	-
Deed Taxes	5,065,673	5,137,600	5,370,000	5,590,000
	<u>203,727,546</u>	<u>209,157,600</u>	<u>212,310,000</u>	<u>221,100,000</u>
Delinquent:				
Interest & Penalties	357,785	680,000	490,000	490,000
Prior Year	1,874,750	1,700,000	2,020,000	2,020,000
	<u>2,232,535</u>	<u>2,380,000</u>	<u>2,510,000</u>	<u>2,510,000</u>
Property Taxes Subtotal	205,960,081	211,537,600	214,820,000	223,610,000
Revenue Commission Payments				
Occupational License Taxes				
Employee Withholdings	366,888,435	380,470,000	382,807,000	397,730,000
Net Profits	92,362,969	96,111,800	101,740,000	103,540,000
Insurance Premiums Taxes	84,426,816	85,560,000	93,010,000	96,730,000
Net Interest, Fees & Expenses	(47,769,019)	(58,052,200)	(56,232,200)	(62,310,000)
	<u>495,909,200</u>	<u>504,089,600</u>	<u>521,324,800</u>	<u>535,690,000</u>
Annual Water Company Dividend	27,111,852	28,390,000	33,920,000	37,700,000
Revenue Comm. Payments Subtotal	523,021,052	532,479,600	555,244,800	573,390,000
Licenses and Permits				
Bank Deposits & Life Ins. Shares	10,304,172	9,594,200	9,650,000	9,840,000
Alcoholic Beverage Licenses	3,007,996	2,840,000	3,120,000	3,120,000
Building Permits	6,428,734	6,300,000	6,100,000	6,220,000
Right-of-Way Permit Fees	1,549,919	1,270,000	1,310,000	1,310,000
Privileges	272,212	160,000	160,000	160,000
Special Regulatory Licenses	379,330	430,000	430,000	430,000
IPL Civil Penalties	5,171,843	5,040,000	5,380,000	5,380,000
Gross Revenue & Excise Tax Fund	4,171,254	4,230,000	4,170,000	4,170,000
Truck License Fees	-	200,000	200,000	200,000
Driver's License Fees	-	70,000	70,000	70,000
Licenses and Permits Subtotal	31,285,460	30,134,200	30,590,000	30,900,000
Fines				
Parking Fines	870,436	720,000	780,000	780,000
Citation Fee Revenue	585,518	420,000	420,000	420,000
Fines Subtotal	1,455,954	1,140,000	1,200,000	1,200,000

**LOUISVILLE METRO
REVENUE ESTIMATES AND RECEIPTS
FISCAL YEAR 2025-2026**

	Actual 2023-24	Original Budget 2024-25	Current Estimate 2024-25	Forecast 2025-26
Revenue From Use of Money/Property				
Investment Income Interest	22,666,148	3,450,000	16,680,000	7,670,000
Rents	638,644	620,000	620,000	620,000
Revenue From Use of Money/Property Subtotal	23,304,792	4,070,000	17,300,000	8,290,000
Charges for Service				
Waste Reduction Facility	1,009,727	900,000	1,030,000	1,030,000
Tow-in-Lot Fees	3,165,561	3,080,000	3,320,000	3,320,000
Hazardous Material Inspection Fees	7,700	20,000	10,000	10,000
Emergency Medical Services	16,461,042	15,570,000	16,840,000	17,260,000
Police Records Report	165,892	170,000	170,000	170,000
Fire Protection, Outside USD	264,931	250,000	250,000	260,000
Miscellaneous	2,711,047	580,000	1,220,000	640,000
Indirect Services	-	250,000	250,000	250,000
Charges for Service Subtotal	23,785,900	20,820,000	23,090,000	22,940,000
Intergovernmental Revenue				
25% State Fees from Sheriff & Clerk	10,147,219	10,485,400	10,690,000	11,010,000
Fee Officers' Term	10,284,990	-	-	-
District Court Fees	72,604	80,000	80,000	80,000
Mineral Severance Taxes	728,496	610,000	610,000	520,000
Department of Corrections	3,890,660	3,720,000	3,850,000	3,850,000
Election Expense Refund	155,550	250,000	311,000	160,000
Intergovernmental Revenue Subtotal	25,279,519	15,145,400	15,541,000	15,620,000
General Fund Total	834,092,758	815,326,800	857,785,800	875,950,000
Municipal Aid/County Road Aid	13,820,000	14,300,000	14,300,000	14,300,000
Community Development Fund	10,979,000	10,953,200	10,953,200	10,990,000
Current Revenues Total	858,891,758	840,580,000	883,039,000	901,240,000
Capital Fund	500,000	500,000	500,000	500,000
Other Funds (Net Total)	68,310,500	33,704,192	33,704,192	51,359,000
All Revenues Total	\$927,702,258	\$874,784,192	\$917,243,192	\$953,099,000

**LOUISVILLE METRO
SOURCES OF REVENUE
FISCAL YEAR 2025-2026**
**General Fund - Municipal Aid/County Road Aid
Community Development Fund - Capital/Other Fund**





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**LOUISVILLE METRO
DEBT SERVICE
FISCAL YEAR 2025-2026**

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 FY26 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 1st and October 1st would have the associated accrued interest between April 1st and June 30th 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 FY24 Annual Comprehensive Financial Report is \$11,222,672,905.

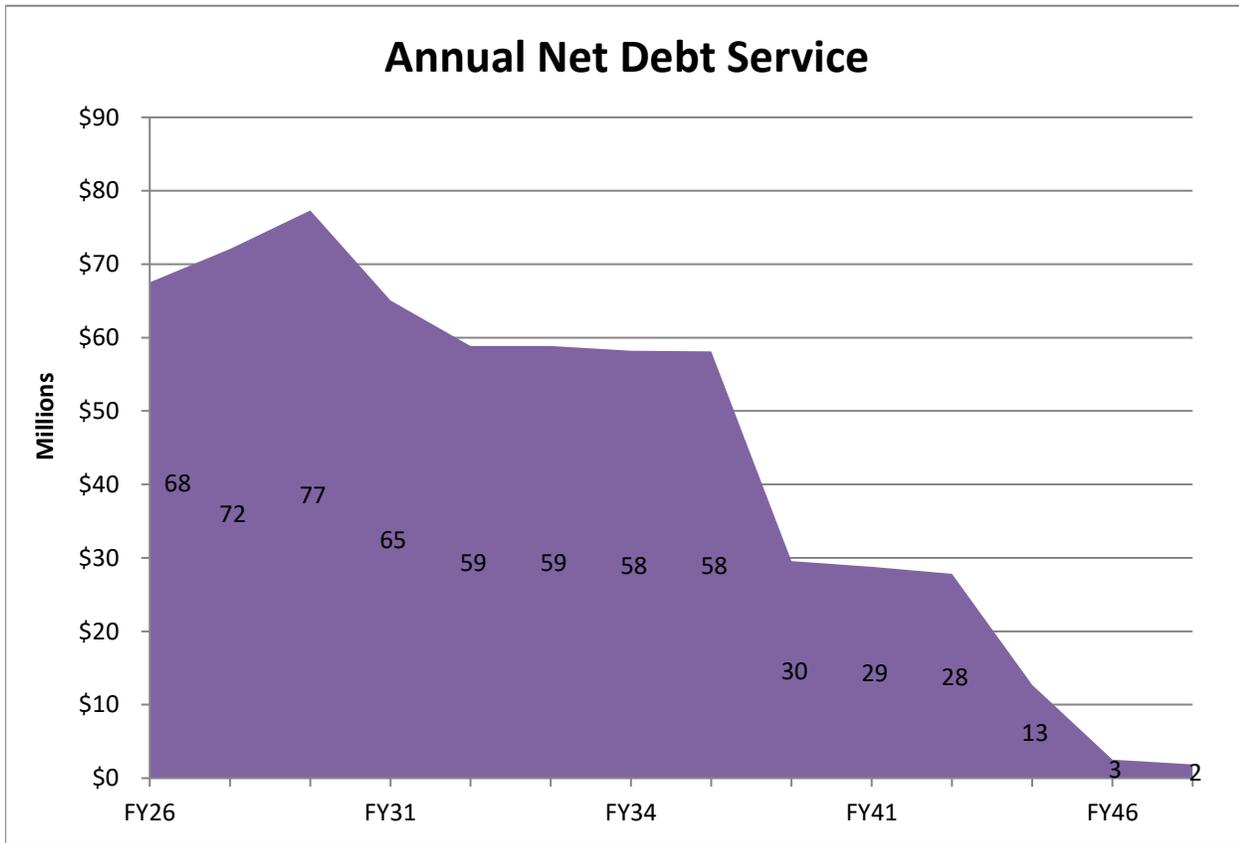
Estimates: Occasionally, external sources of debt service rely on estimation of future economic activity. Two examples include the 2009F and 2010D bond series. The 2009F bond series contains provisions for recovery from the federal government under the American Recovery and Reinvestment Act (ARRA) that 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 FY26, 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 2025-2026**

CUMULATIVE DEBT SERVICE TOTALS				
Period Ending	Principal	Interest	External Source of Debt Service	Annual Net Debt Service
FY26	47,595,399	31,487,246	11,549,695	67,532,950
FY27	52,110,399	31,567,916	11,588,661	72,089,654
FY28	60,025,250	28,779,129	11,482,062	77,322,318
FY29	53,335,000	25,838,891	6,942,672	72,231,219
FY30	55,045,000	23,291,939	6,956,534	71,380,405
FY31	50,875,000	20,883,484	6,695,510	65,062,974
FY32	47,000,000	18,695,876	6,830,224	58,865,652
FY33	49,315,000	16,531,148	6,983,578	58,862,571
FY34	50,900,000	14,319,592	7,022,050	58,197,542
FY35	52,630,000	12,194,333	6,722,435	58,101,898
FY36	41,900,000	10,238,357	7,148,494	44,989,863
FY37	31,810,000	8,747,124	7,113,620	33,443,504
FY38	32,150,000	7,498,257	7,089,460	32,558,797
FY39	32,775,000	6,219,840	7,276,965	31,717,875
FY40	32,090,000	4,939,036	7,473,220	29,555,816
FY41	32,810,000	3,652,559	7,672,700	28,789,859
FY42	33,320,000	2,375,905	7,879,880	27,816,025
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
TOTALS:	\$795,426,049	\$269,903,407	\$142,496,983	\$922,832,473

LOUISVILLE METRO
DEBT SERVICE
FISCAL YEAR 2025-2026

DEBT SERVICE FY26 through FY48



The following pages of debt service specifically relate to debt that was either issued during calendar 2024 or is anticipated to be issued during 2025-2026.

Approximately \$268M, or 34%, of the anticipated outstanding principal after the adoption of the FY26 budget will be amortized over the next 5-year period.

Approximately \$519M, or 65%, of the anticipated outstanding principal after the adoption of the FY26 budget will be amortized over the next 10-year period.

LOUISVILLE METRO
DEBT SERVICE
FISCAL YEAR 2025-2026

FY26 Debt Service Paid by the Office of Management & Budget

Issue	Gross Debt Service	External Source of Debt Service	Net Debt Service	Budgeted Amount
2007A	4,321,063	4,234,641	86,421	86,400
SUBTOTAL:	4,321,063	4,234,641	86,421	86,400

FY26 Debt Service Paid by the Revenue Commission

Issue	Gross Debt Service	External Source of Debt Service	Net Debt Service	Budgeted Amount
2009F	8,023,289	965,874	7,057,415	7,057,400
2010C	733,199	240,027	493,173	493,200
2013A	673,238	-	673,238	673,200
2014D	748,525	-	748,525	748,500
2014F	2,388,800	-	2,388,800	2,388,800
2015A	1,791,300	460,000	1,331,300	1,331,300
2015B	687,840	-	687,840	687,800
2015B Ctr City	2,514,455	2,070,605	443,850	443,900
2016A	4,415,400	-	4,415,400	4,415,400
2016B	4,093,794	3,371,159	722,635	722,600
2017A	5,342,069	207,390	5,134,679	5,134,700
2017B	262,145	-	262,145	262,100
2018A	588,994	-	588,994	589,000
2018B	1,570,411	-	1,570,411	1,570,400
2019A	2,662,025	-	2,662,025	2,662,000
2020A	4,983,150	-	4,983,150	4,983,200
2022A	16,464,850	-	16,464,850	16,464,900
2023A	5,834,850	-	5,834,850	5,834,900
2024A	8,571,625	-	8,571,625	8,571,600
2025A	2,411,625	-	2,411,625	2,411,600
SUBTOTAL:	\$74,761,583	7,315,054	\$67,446,529	\$67,446,500
FY26 TOTAL:	\$79,082,645	\$11,549,695	\$67,532,950	\$67,532,900

**LOUISVILLE METRO
DEBT SERVICE
FISCAL YEAR 2025-2026**

Bond Series:	2025A
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Purpose: This proposed \$96,465,000 issue is a tax-exempt general obligation bond associated with various projects proposed in the FY25 capital budget, including vehicles and equipment, technology upgrades, and facility improvements and new construction with associated amortization periods of 5-years (\$16,500,000) and 10-years (\$77,763,400).

Authorizing Ordinance: TBD

Date of Issuance: TBD

Principal Issued: \$96,465,000

Fiscal Term of Bond: 11 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 2025-2026**

Bond Series:		2025A		
Period Ending	Principal	Interest	External Source of Debt Service	Annual Net Debt Service
6/30/2026	-	2,411,625	-	2,411,625
6/30/2027	4,470,000	4,711,500	-	9,181,500
6/30/2028	10,490,000	4,337,500	-	14,827,500
6/30/2029	11,030,000	3,799,500	-	14,829,500
6/30/2030	11,595,000	3,233,875	-	14,828,875
6/30/2031	12,185,000	2,639,375	-	14,824,375
6/30/2032	8,430,000	2,124,000	-	10,554,000
6/30/2033	8,860,000	1,691,750	-	10,551,750
6/30/2034	9,315,000	1,237,375	-	10,552,375
6/30/2035	9,795,000	759,625	-	10,554,625
6/30/2036	10,295,000	257,375	-	10,552,375
TOTALS:	\$96,465,000	\$27,203,500	\$0	\$123,668,500

**LOUISVILLE METRO
SUMMARY OF APPROPRIATIONS
FISCAL YEAR 2025-2026**

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

	Council Approved 2024-2025	Mayor's Recommended 2025-2026	Percent Change
<u>Mayor's Office</u>	\$ 4,922,400	\$ 5,510,300	11.9%
<u>Metro Council</u>			
Metro Council Operations/District Ops	7,548,300	7,656,000	1.4%
Neighborhood Development Funds	1,160,300	1,950,000	68.1%
	<u>8,708,600</u>	<u>9,606,000</u>	<u>10.3%</u>
<u>Chief of Staff/General Counsel</u>			
Human Relations Commission	767,800	1,204,100	56.8%
Office of Strategic Initiatives	5,377,300	894,200	(83.4%)
Office of Sustainability	664,900	783,400	17.8%
Group Violence Intervention (GVI)	497,000	546,000	9.9%
Office of Violence Prevention	5,858,200	6,415,500	9.5%
Economic Development	14,536,600	14,577,100	0.3%
Codes & Regulations	16,624,400	17,574,200	5.7%
Office of Housing & Community Development	9,083,000	8,342,000	(8.2%)
Office of Planning	3,339,300	2,656,800	(20.4%)
<u>Chief of Police</u>			
Louisville Metro Police Department	229,998,900	246,941,400	7.4%
<u>Deputy Mayor, Statutory & Emergency Services</u>			
Alcohol Beverage Control (ABC)	1,574,400	1,788,600	13.6%
Department of Corrections	63,124,800	63,888,800	1.2%
Emergency Services	47,334,800	51,085,800	7.9%
Louisville Fire	84,000,700	79,893,100	(4.9%)
Metro Animal Services	5,636,500	6,117,200	8.5%
Office of Equity	1,116,900	973,300	(12.9%)
Youth Transitional Services	2,812,200	3,731,800	32.7%

**LOUISVILLE METRO
SUMMARY OF APPROPRIATIONS
FISCAL YEAR 2025-2026**

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

	Council Approved 2024-2025	Mayor's Recommended 2025-2026	Percent Change
<u>Deputy Mayor, Public Health & Services</u>			
Air Pollution Control District	1,659,100	997,000	(39.9%)
Brightside	463,300	444,300	(4.1%)
Louisville Free Public Library	25,076,000	27,833,900	11.0%
Louisville Zoo	5,506,900	6,110,500	11.0%
Office of Social Services	17,372,400	23,299,200	34.1%
Parks & Recreation	25,167,200	27,512,100	9.3%
Public Health & Wellness	30,786,400	32,353,700	5.1%
Public Works & Assets	54,381,500	58,235,000	7.1%
<u>Deputy Mayor, Operations & Budget</u>			
Office of Management & Budget	48,963,700	54,285,400	10.9%
Human Resources	6,149,800	6,870,200	11.7%
Metro Technology Services	27,878,900	33,859,600	21.5%
Criminal Justice Commission	2,625,300	2,878,300	9.6%
Records Compliance	1,638,300	967,500	(40.9%)
Facilities and Fleet Management	53,027,700	58,757,500	10.8%
Metro TV	618,000	709,800	14.9%
Office of Internal Audit	942,400	930,800	(1.2%)
Office of Inspector General	995,300	1,017,800	2.3%
<u>Related Agencies</u>			
Waterfront Development Corporation	1,984,000	2,034,000	2.5%
Kentucky Science Center	756,400	762,500	0.8%
KentuckianaWorks	4,100,000	4,600,000	12.2%
	6,840,400	7,396,500	8.1%
<u>Other Elected Officials</u>			
Jefferson County Attorney	15,405,200	15,648,700	1.6%
Jefferson County Clerk	7,783,200	8,115,700	4.3%
Commonwealth Attorney	1,931,800	2,055,200	6.4%
Jefferson County Coroner	2,093,600	2,368,400	13.1%
Other Statutory Obligations	1,177,600	1,407,200	19.5%
	28,391,400	29,595,200	4.2%
<u>Total - Operations:</u>	844,462,700	896,583,900	6.2%
<u>Capital/Debt Service</u>	30,321,492	56,515,100	86.4%
<u>Total Appropriations:</u>	\$ 874,784,192	\$ 953,099,000	9.0%

**LOUISVILLE METRO
SUMMARY OF APPROPRIATIONS (PER CAPITA)
FISCAL YEAR 2025-2026**

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

	Council Approved 2024-2025	Mayor's Recommended 2025-2026
<u>Mayor's Office</u>	6.37	6.94
<u>Metro Council</u>		
Metro Council Operations/District Ops	9.78	9.64
Neighborhood Development Funds	1.50	2.46
	<u>11.28</u>	<u>12.10</u>
<u>Chief of Staff/General Counsel</u>		
Human Relations Commission	0.99	1.52
Office of Strategic Initiatives	6.96	1.13
Office of Sustainability	0.86	0.99
Group Violence Intervention (GVI)	0.64	0.69
Office of Violence Prevention	7.59	8.08
Economic Development	18.83	18.36
Codes & Regulations	21.53	22.14
Office of Housing & Community Development	11.76	10.51
Office of Planning	4.32	3.35
<u>Chief of Police</u>		
Louisville Metro Police Department	297.87	311.06
<u>Deputy Mayor, Statutory & Emergency Services</u>		
Alcohol Beverage Control (ABC)	2.04	2.25
Department of Corrections	81.75	80.48
Emergency Services	61.30	64.35
Louisville Fire	108.79	100.64
Metro Animal Services	7.30	7.71
Office of Equity	1.45	1.23
Youth Transitional Services	3.64	4.70
<u>Deputy Mayor, Public Health & Services</u>		
Air Pollution Control District	2.15	1.26
Brightside	0.60	0.56
Louisville Free Public Library	32.48	35.06
Louisville Zoo	7.13	7.70
Office of Social Services	22.50	29.35
Parks & Recreation	32.59	34.66
Public Health & Wellness	39.87	40.75
Public Works & Assets	70.43	73.35

**LOUISVILLE METRO
SUMMARY OF APPROPRIATIONS (PER CAPITA)
FISCAL YEAR 2025-2026**

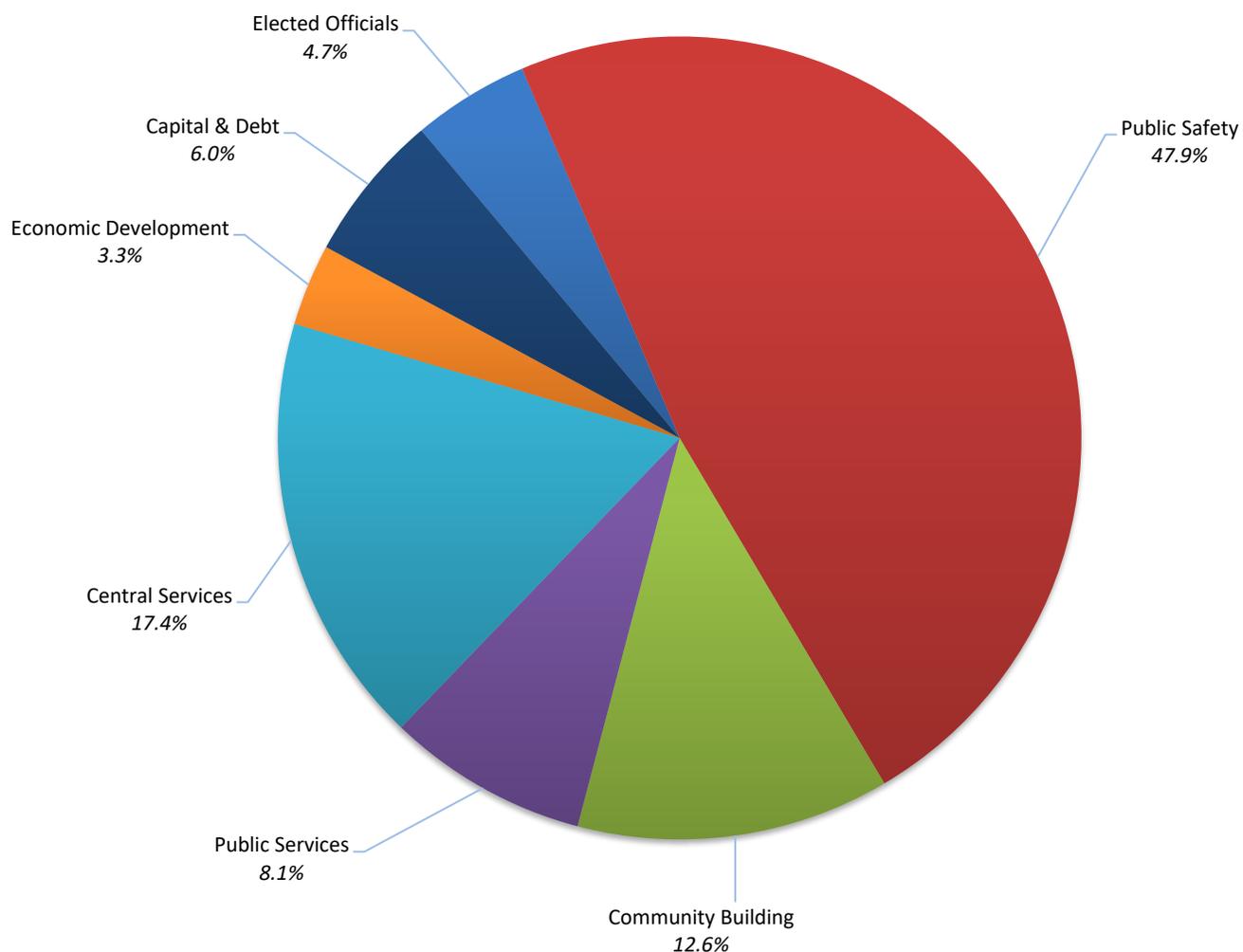
**General Fund - Opioid Fund -
Community Development Fund - Capital/Other Fund**

	Council Approved 2024-2025	Mayor's Recommended 2025-2026
<u>Deputy Mayor, Operations & Budget</u>		
Office of Management & Budget		
Human Resources	7.96	8.65
Metro Technology Services	36.11	42.65
Criminal Justice Commission	3.40	3.63
Records Compliance	2.12	1.22
Facilities and Fleet Management	68.68	74.01
Metro TV	0.80	0.89
Office of Internal Audit	1.22	1.17
Office of Inspector General	1.29	1.28
<u>Related Agencies</u>		
Waterfront Development Corporation	2.57	2.56
Kentucky Science Center	0.98	0.96
KentuckianaWorks	5.31	5.79
	8.86	9.32
<u>Other Elected Officials</u>		
Jefferson County Attorney	19.95	19.71
Jefferson County Clerk	10.08	10.22
Commonwealth Attorney	2.50	2.59
Jefferson County Coroner	2.71	2.98
Other Statutory Obligations	1.53	1.77
	36.77	37.28
<u>Total - Operations:</u>	1,093.66	1,135.16
<u>Capital/Debt Service</u>	39.27	71.19
<u>Total Appropriations:</u>	1,132.93	1,206.35

Note: The population estimates for both the Council Approved 2024-2025 and Mayor's Recommended 2025-2026 were 772,144 (2023 Estimate) and 793,881 (2024 Estimate), respectively. These estimates come from the U.S. Census Bureau website.

LOUISVILLE METRO EXPENDITURES (BY CATEGORY) FISCAL YEAR 2025-2026

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





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**LOUISVILLE METRO
SUMMARY OF APPROPRIATIONS
FISCAL YEAR 2025-2026**

All Funds

	Council Approved 2024-2025	Mayor's Recommended 2025-2026	Percent Change
<u>Mayor's Office</u>	\$ 5,201,400	\$ 6,025,300	15.8%
<u>Louisville Metro Council</u>			
Metro Council Operations/District Ops	7,548,300	7,656,000	1.4%
Neighborhood Development Funds	1,160,300	1,950,000	68.1%
	<u>8,708,600</u>	<u>9,606,000</u>	<u>10.3%</u>
<u>Chief of Staff/General Counsel</u>			
Human Relations Commission	942,200	1,429,100	51.7%
Office of Strategic Initiatives	5,377,300	894,200	(83.4%)
Office of Sustainability	1,355,800	1,863,400	37.4%
Group Violence Intervention (GVI)	497,000	546,000	9.9%
Office of Violence Prevention	6,858,200	8,429,000	22.9%
Economic Development	15,220,600	15,475,100	1.7%
Codes & Regulations	17,899,500	19,298,100	7.8%
Office of Housing & Community Development	9,243,000	22,578,000	144.3%
Office of Planning	4,343,700	3,611,200	(16.9%)
<u>Chief of Police</u>			
Louisville Metro Police Department	240,417,500	254,757,900	6.0%
<u>Deputy Mayor, Statutory & Emergency Services</u>			
Alcohol Beverage Control (ABC)	1,651,900	1,866,000	13.0%
Department of Corrections	64,071,200	64,909,800	1.3%
Emergency Services	53,817,500	57,213,800	6.3%
Louisville Fire	86,930,200	83,319,400	(4.2%)
Metro Animal Services	6,530,300	6,933,400	6.2%
Office of Equity	1,116,900	973,300	(12.9%)
Youth Transitional Services	2,812,200	3,731,800	32.7%
<u>Deputy Mayor, Public Health & Services</u>			
Air Pollution Control District	6,717,100	4,631,900	(31.0%)
Brightside	824,300	805,300	(2.3%)
Louisville Free Public Library	25,981,300	30,124,600	15.9%
Louisville Zoo	20,407,100	21,010,700	3.0%
Office of Social Services	32,654,300	35,077,700	7.4%
Parks & Recreation	43,440,200	41,076,700	(5.4%)
Public Health & Wellness	44,634,600	42,951,100	(3.8%)
Public Works & Assets	64,654,500	68,170,300	5.4%

**LOUISVILLE METRO
SUMMARY OF APPROPRIATIONS
FISCAL YEAR 2025-2026**

All Funds

	Council Approved 2024-2025	Mayor's Recommended 2025-2026	Percent Change
<u>Deputy Mayor, Operations & Budget</u>			
Office of Management & Budget	59,819,500	64,519,300	7.9%
Human Resources	6,640,100	7,345,700	10.6%
Metro Technology Services	30,423,900	34,159,600	12.3%
Criminal Justice Commission	3,225,300	3,603,300	11.7%
Records Compliance	1,638,300	967,500	(40.9%)
Facilities and Fleet Management	55,551,700	61,311,700	10.4%
Metro TV	618,000	709,800	14.9%
Office of Internal Audit	942,400	930,800	(1.2%)
Office of Inspector General	995,300	1,017,800	2.3%
<u>Related Agencies</u>			
Waterfront Development Corporation	1,984,000	2,034,000	2.5%
Kentucky Science Center	756,400	762,500	0.8%
KentuckianaWorks	4,100,000	4,600,000	12.2%
	<u>6,840,400</u>	<u>7,396,500</u>	<u>8.1%</u>
<u>Other Elected Officials</u>			
Jefferson County Attorney	15,841,200	16,842,400	6.3%
Jefferson County Clerk	7,783,200	8,115,700	4.3%
Commonwealth Attorney	1,931,800	2,055,200	6.4%
Jefferson County Coroner	2,105,500	2,380,300	13.1%
Other Statutory Obligations	1,177,600	1,562,800	32.7%
	<u>28,839,300</u>	<u>30,956,400</u>	<u>7.3%</u>
<u>Total - Operations:</u>	<u>967,842,600</u>	<u>1,020,227,500</u>	<u>5.4%</u>
<u>Capital/Debt Service</u>	<u>172,252,775</u>	<u>240,416,900</u>	<u>39.6%</u>
<u>Total Appropriations:</u>	<u>\$ 1,140,095,375</u>	<u>\$ 1,260,644,400</u>	<u>10.6%</u>

**LOUISVILLE METRO
SUMMARY OF APPROPRIATIONS (PER CAPITA)
FISCAL YEAR 2025-2026**

All Funds

	Council Approved 2024-2025	Mayor's Recommended 2025-2026
<u>Mayor's Office</u>	6.74	7.59
<u>Louisville Metro Council</u>		
Metro Council Operations	9.78	9.64
Neighborhood Development Funds/District Ops.	1.50	2.46
	<u>11.28</u>	<u>12.10</u>
<u>Chief of Staff/General Counsel</u>		
Human Relations Commission	1.22	1.80
Office of Strategic Initiatives	6.96	1.13
Office of Sustainability	1.76	2.35
Group Violence Intervention (GVI)	0.64	0.69
Office of Violence Prevention	8.88	10.62
Economic Development	19.71	19.49
Codes & Regulations	23.18	24.31
Office of Housing & Community Development	11.97	28.44
Office of Planning	5.63	4.55
<u>Chief of Police</u>		
Louisville Metro Police Department	311.36	320.90
<u>Deputy Mayor, Statutory & Emergency Services</u>		
Alcohol Beverage Control (ABC)	2.14	2.35
Department of Corrections	82.98	81.76
Emergency Services	69.70	72.07
Louisville Fire	112.58	104.95
Metro Animal Services	8.46	8.73
Office of Equity	1.45	1.23
Youth Transitional Services	3.64	4.70
<u>Deputy Mayor, Public Health & Services</u>		
Air Pollution Control District	8.70	5.83
Brightside	1.07	1.01
Louisville Free Public Library	33.65	37.95
Louisville Zoo	26.43	26.47
Office of Resilience and Community Services	42.29	44.19
Parks & Recreation	56.26	51.74
Public Health & Wellness	57.81	54.10
Public Works & Assets	83.73	85.87

**LOUISVILLE METRO
SUMMARY OF APPROPRIATIONS (PER CAPITA)
FISCAL YEAR 2025-2026**

All Funds

	Council Approved 2024-2025	Mayor's Recommended 2025-2026
<u>Deputy Mayor, Operations & Budget</u>		
Office of Management & Budget		
Human Resources	8.60	9.25
Metro Technology Services	39.40	43.03
Criminal Justice Commission	4.18	4.54
Records Compliance	2.12	1.22
Facilities and Fleet Management	71.94	77.23
Metro TV	0.80	0.89
Office of Internal Audit	1.22	1.17
Office of Inspector General	1.29	1.28
<u>Related Agencies</u>		
Waterfront Development Corporation	2.57	2.56
Kentucky Science Center	0.98	0.96
KentuckianaWorks	5.31	5.79
	8.86	9.32
<u>Other Elected Officials</u>		
Jefferson County Attorney	20.52	21.22
Jefferson County Clerk	10.08	10.22
Commonwealth Attorney	2.50	2.59
Jefferson County Coroner	2.73	3.00
Other Statutory Obligations	1.53	1.97
	37.35	38.99
<u>Total - Operations:</u>	1,253.45	1,285.11
<u>Capital/Debt Service</u>	223.08	302.84
<u>Total Appropriations:</u>	1,476.53	1,587.95

Note: The population estimates for both the Council Approved 2024-2025 and Mayor's Recommended 2025-2026 were 772,144 (2023 Estimate) and 793,881 (2024 Estimate), respectively. These estimates come from the U.S. Census Bureau website.

LOUISVILLE METRO
SUMMARY OF ANNUAL FUND APPROPRIATIONS
FISCAL YEAR 2025-2026

	General Fund	Capital Fund	Municipal Aid/ County Road Aid	Community Development Fund	Total
Available Funds	\$ 875,950,000	\$ 500,000	\$ 14,300,000	\$ 10,990,000	\$ 901,740,000
Non-Recurring Funding Sources	48,759,000	-	-	-	48,759,000
Non-Recurring Funding Sources - Opioid	3,100,000	-	-	-	3,100,000
Transfer to/from the Capital Fund	(34,128,600)	34,128,600	-	-	-
Committed for Unassigned Fund Balance	(500,000)	-	-	-	(500,000)
Grand Total: Available Funds	893,180,400	34,628,600	14,300,000	10,990,000	953,099,000
Appropriations to Operating Budget	889,993,900	-	-	3,490,000	893,483,900
Appropriations to Operating Budget - Opioid	3,100,000	-	-	-	3,100,000
Appropriations for Capital Projects	-	34,628,600	14,300,000	7,500,000	56,428,600
Appropriations for Debt Service	86,500	-	-	-	86,500
Grand Total: Appropriations	893,180,400	34,628,600	14,300,000	10,990,000	953,099,000
Unappropriated Balance:	\$ -	\$ -	\$ -	\$ -	\$ -

**LOUISVILLE METRO
PERSONNEL OVERVIEW
FISCAL YEAR 2025-2026**

Collective Bargaining Agreements

As of April 1, 2025, approximately 66% of Louisville Metro’s full-time workforce has union representation. Personnel costs comprise approximately 60% 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 2629, Master Agreement	6/30/2023	In Negotiations
AFSCME Local 2629 Corrections Supervisors	6/30/2023	In Negotiations
AFSCME Local 2629, Metro Parks	6/30/2024	In Negotiations
Teamsters Local 783, Emergency Services - MetroSafe	6/30/2024	In Negotiations
AFSCME Local 2629, Corrections Civilians	6/30/2024	In Negotiations
AFSCME Local 3425, Library	6/30/2025	In Negotiations
IBEW Local 369, EMA/MetroSafe Radio Technicians	6/30/2025	Res. No. 095, Series 2022
Teamsters Local 783, EMS	6/30/2026	Res. No. 058, Series 2024
Teamsters Local 783, LMPD Civilians	6/30/2026	Res. No. 051, Series 2022
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
Louisville Metro Traffic Guards Association	6/30/2028	Res. No. 071, Series 2024
Fireman & Oilers Local 320, Public Works & Assets	6/30/2028	Res. No. 085, Series 2022
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

**LOUISVILLE METRO
PERSONNEL SUMMARY BY AGENCY
FISCAL YEAR 2025-2026
(Filled Position Count - as of 4/1/25)**

	Regular Full-Time	Regular Part-Time	Seasonal/ Other	Total
<u>Mayor's Office</u>	27			27
<u>Louisville Metro Council</u>	63	17		80
<u>Chief of Staff/General Counsel</u>				
Human Relations Commission	14			14
Office of Strategic Initiatives	3			3
Office of Sustainability	5			5
Group Violence Intervention (GVI)	2			2
Office of Violence Prevention	43			43
Economic Development	22	2		24
Codes & Regulations	198		3	201
Office of Housing & Community Development	43	4		47
Office of Planning	43	1	13	57
Subtotal:	373	7	16	396
<u>Chief of Police</u>				
Louisville Metro Police Department	1,377	37	1	1,415
<u>Deputy Mayor, Statutory & Emergency Services</u>				
Alcohol Beverage Control (ABC)	16			16
Department of Corrections	441			441
Emergency Services	332	1		333
Louisville Fire	491			491
Metro Animal Services	62			62
Office of Equity	4			4
Youth Transitional Services	28			28
Subtotal:	1,374	1		1,375
<u>Deputy Mayor, Public Health & Services</u>				
Air Pollution Control District	48			48
Brightside	4			4
Louisville Free Public Library	209	97	4	310
Louisville Zoo	120	7	100	227
Office of Social Services	119	10		129
Parks & Recreation	277	32	49	358
Public Health & Wellness	242	9	17	268
Public Works & Assets	426	4	2	432
Subtotal:	1,445	159	172	1,776

**LOUISVILLE METRO
PERSONNEL SUMMARY BY AGENCY
FISCAL YEAR 2025-2026
(Filled Position Count - as of 4/1/25)**

	Regular Full-Time	Regular Part-Time	Seasonal/ Other	Total
<u>Deputy Mayor, Operations & Budget</u>				
Office of Management & Budget	165	1	5	171
Human Resources	49	2	6	57
Metro Technology Services	75			75
Criminal Justice Commission	4			4
Records Compliance	9			9
Facilities and Fleet Management	175			175
Metro TV	6			6
Office of Internal Audit	7			7
Office of Inspector General	7		6	13
Subtotal:	497	3	17	517
<u>Other Elected Officials</u>				
Jefferson County Attorney	108	5		113
Jefferson County Clerk				
Commonwealth Attorney	19			19
Jefferson County Coroner	19			19
Other Statutory Obligations	2	3	10	15
Subtotal:	148	8	10	166
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

Metro Government Operations**Budget Summary**

	Prior Year Actual 2023-2024	Original Budget 2024-2025	Amended Budget 2024-2025	Mayor's Recommended 2025-2026
<u>Funding by Source</u>				
General Fund Appropriation	816,666,900	835,774,800	836,140,700	889,993,900
Carryforward & Designated	-	-	57,495,000	-
Agency Receipts	48,999,100	53,011,900	51,815,600	52,663,700
Federal Funds	569,400	62,688,600	428,800	45,854,200
State Grants	17,904,200	15,167,300	17,903,200	28,376,800
Miscellaneous Revenue	35,600	1,200,000	199,500	3,338,900
Total Funding:	884,175,200	967,842,600	963,982,800	1,020,227,500
<u>Expenditure by Categories</u>				
Personnel Services	555,768,100	619,868,200	609,791,300	643,938,900
Contractual Services	213,795,300	214,505,000	273,245,900	239,909,800
Supplies	37,324,500	36,134,800	36,345,400	38,700,700
Equipment/Capital Outlay	11,049,000	8,258,300	8,976,700	13,324,800
Interdepartment Charges	10,580,700	10,066,100	9,950,500	9,927,200
Restricted & Other Proj Exp	(51,100)	79,010,200	25,673,000	74,426,100
Total Expenditures:	828,466,500	967,842,600	963,982,800	1,020,227,500

Metro Government Operations

Budget Summary

	Prior Year Actual 2023-2024	Original Budget 2024-2025	Amended Budget 2024-2025	Mayor's Recommended 2025-2026
Expenditures by Activity				
Mayor's Office	4,914,300	5,201,400	5,364,200	6,025,300
Louisville Metro Council	7,490,400	8,708,600	11,488,700	9,606,000
Human Relations Commission	788,300	942,200	787,800	1,429,100
Office of Strategic Initiatives	462,400	5,377,300	5,377,300	894,200
Office of Sustainability	806,200	1,355,800	936,200	1,863,400
Group Violence Intervention (GVI)	510,300	497,000	497,000	546,000
Office of Violence Prevention	7,396,700	6,858,200	6,729,400	8,429,000
Economic Development	16,805,600	15,220,600	39,024,300	15,475,100
Codes and Regulations	17,718,700	17,899,500	17,922,000	19,298,100
Office of Housing & Community Development	6,331,300	9,243,000	21,379,200	22,578,000
Office of Planning	4,629,500	4,343,700	4,500,300	3,611,200
Louisville Metro Police Department	220,389,600	240,417,500	227,988,000	254,757,900
Alcohol Beverage Control (ABC)	1,363,100	1,651,900	1,651,900	1,866,000
Department of Corrections	62,541,400	64,071,200	64,011,200	64,909,800
Emergency Services	51,999,400	53,817,500	53,259,400	57,213,800
Louisville Fire	85,352,800	86,930,200	87,022,800	83,319,400
Metro Animal Services	5,787,300	6,530,300	7,767,100	6,933,400
Office of Equity	1,299,400	1,116,900	1,127,500	973,300
Youth Transitional Services	2,371,400	2,812,200	2,812,200	3,731,800
Air Pollution Control District	4,032,900	6,717,100	4,401,600	4,631,900
Brightside	415,200	824,300	914,100	805,300
Louisville Free Public Library	25,513,600	25,981,300	26,205,100	30,124,600
Louisville Zoo	20,125,100	20,407,100	20,411,100	21,010,700
Office of Social Services	17,444,400	32,654,300	16,528,000	35,077,700
Parks & Recreation	26,940,100	43,440,200	38,544,100	41,076,700
Public Health & Wellness	27,981,200	44,634,600	32,577,000	42,951,100
Public Works & Assets	54,856,300	64,654,500	60,766,200	68,170,300
Office of Management & Budget	73,527,300	59,819,500	70,754,400	64,519,300
Human Resources	6,020,200	6,640,100	6,640,100	7,345,700
Metro Technology Services	26,100,500	30,423,900	27,978,900	34,159,600
Criminal Justice Commission	3,312,600	3,225,300	2,765,300	3,603,300
Records Compliance	1,778,800	1,638,300	1,638,300	967,500
Facilities and Fleet Management	49,722,800	55,551,700	55,976,700	61,311,700
Metro TV	522,000	618,000	618,000	709,800
Office of Internal Audit	894,200	942,400	942,400	930,800
Office of Inspector General	1,000,000	995,300	995,300	1,017,800
Related Agencies	2,762,500	2,740,400	2,740,400	2,796,500
KentuckianaWorks	4,803,200	4,100,000	4,100,000	4,600,000
Other Elected Officials	28,586,400	28,839,300	28,839,300	30,956,400
Total Expenditures:	875,297,400	967,842,600	963,982,800	1,020,227,500

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 the department's website: <https://louisvilleky.gov/government/office-equity/equity-impact-statement-library>

Mayor's Office**Budget Summary**

	Prior Year Actual 2023-2024	Original Budget 2024-2025	Amended Budget 2024-2025	Mayor's Recommended 2025-2026
<u>Funding by Source</u>				
General Fund Appropriation	4,552,800	4,922,400	4,922,400	5,510,300
Carryforward & Designated	-	-	162,800	-
Agency Receipts	354,400	-	-	-
State Grants	7,100	279,000	279,000	515,000
Total Funding:	4,914,300	5,201,400	5,364,200	6,025,300
<u>Expenditure by Categories</u>				
Personnel Services	4,604,800	4,137,200	4,137,200	4,661,100
Contractual Services	784,500	1,047,500	1,210,300	1,350,400
Supplies	106,100	13,800	13,800	13,800
Equipment/Capital Outlay	110,900	2,900	2,900	-
Total Expenditures:	5,606,300	5,201,400	5,364,200	6,025,300

Mayor's Office

Filled Position Detail

	FY24	FY25 by Quarter			
	Average	7/1/24	10/1/24	1/1/25	4/1/25
Regular Full-Time	34	27	26	28	27
Regular Part-Time	0	0	0	0	0
Seasonal/Other	0	2	0	0	0
Filled Position Total	34	29	26	28	27
Position Title					
Administrative Assistant	2	1	1	0	0
Assistant Chief Executive Officer	1	0	0	0	0
Assistant Director	1	1	1	1	1
Communications Specialist	1	2	2	1	1
Deputy Chief of Staff	1	1	1	1	1
Deputy General Counsel	1	1	1	1	1
Deputy Mayor	5	4	3	3	3
Deputy Mayor - Chief of Staff	1	1	1	1	1
Director	2	2	2	2	2
Events Coordinator	1	1	1	0	0
Executive Administrator	1	0	0	1	2
Executive Director	0	0	1	2	3
Intern	0	2	0	0	0
Intragovernmental Affairs Officer	1	1	0	0	0
Mayor	1	1	1	1	1
Mayor's Scheduler	1	1	1	1	0
Mayor's Special Events Coordinator I	2	1	1	1	0
Metro Council Liaison	1	1	1	1	1
Project Manager II	1	0	0	0	0
Senior Advisor for Grants	1	1	1	1	1
Senior Policy Advisor	1	1	1	1	0
Social Media Specialist	0	0	0	1	1
Special Assistant	6	5	5	6	6
Special Events Coordinator I	1	0	0	0	0
Speech Writer	1	1	1	1	1
Videographer and Photographer	0	0	0	1	1

LOUISVILLE METRO COUNCIL

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

Major Services Standing Committees:

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

Objectives

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

Website To view other important Metro Council information, please visit <https://louisvilleky.gov/government/metro-council>

Equity Impact Statement To see this department’s Equity Impact Statement, including an equity vision statement and goals, please visit the department’s website.

Louisville Metro Council

Budget Summary

	Prior Year Actual 2023-2024	Original Budget 2024-2025	Amended Budget 2024-2025	Mayor's Recommended 2025-2026
<u>Funding by Source</u>				
General Fund Appropriation	7,490,400	8,708,600	8,085,300	9,606,000
Carryforward & Designated	-	-	3,403,400	-
Total Funding:	7,490,400	8,708,600	11,488,700	9,606,000
<u>Expenditure by Categories</u>				
Personnel Services	6,376,500	6,310,600	6,417,800	6,628,800
Contractual Services	841,100	861,300	940,500	911,700
Supplies	69,300	67,400	82,400	101,300
Equipment/Capital Outlay	10,200	12,200	12,200	11,400
Interdepartment Charges	2,300	1,800	1,800	2,800
Restricted & Other Proj Exp	-	1,455,300	4,034,000	1,950,000
Total Expenditures:	7,299,400	8,708,600	11,488,700	9,606,000

Louisville Metro Council

Filled Position Detail

	FY24	FY25 by Quarter			
	Average	7/1/24	10/1/24	1/1/25	4/1/25
Regular Full-Time	63	62	62	62	63
Regular Part-Time	19	20	20	20	17
Seasonal/Other	0	0	0	0	0
Filled Position Total	82	82	82	82	80
Position Title					
Administrative Assistant	2	2	2	2	2
Administrative Clerk	2	2	2	2	1
Administrative Specialist	1	1	1	1	1
Caucus Director	1	1	1	1	1
Clerk III	3	3	3	3	3
Council Financial Analyst	1	1	1	1	1
Director of Metro Council Services	1	1	1	1	1
Legislative Aide	6	11	11	0	0
Legislative Assistant	19	13	13	24	25
Majority Caucus Communications Director	1	1	1	1	1
Majority Caucus Director	1	1	1	1	1
Metro Council Assistant Clerk	2	3	3	2	2
Metro Council Clerk	1	1	1	1	1
Metro Council Member	26	26	26	26	26
Metro Council Senior Clerk	1	0	0	1	1
Metro Council Staff Helper	14	15	15	15	13

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), 32.761, 32.757-759, 130.52, 37.66, 37.69, 92.03-04, 92.40-92.99, 92.05-07, 32.760, 92.08-92.18, 37.27-29, 37.30, 37.68, 37.75, 92.15, 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

Website

Visit the agency website for additional information:

<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**

	Prior Year Actual 2023-2024	Original Budget 2024-2025	Amended Budget 2024-2025	Mayor's Recommended 2025-2026
<u>Funding by Source</u>				
General Fund Appropriation	788,300	767,800	767,800	1,204,100
Agency Receipts	-	20,000	20,000	-
Federal Funds	-	154,400	-	205,000
State Funds	-	-	-	20,000
Total Funding:	788,300	942,200	787,800	1,429,100
<u>Expenditure by Categories</u>				
Personnel Services	1,073,400	658,800	658,800	1,091,800
Contractual Services	84,100	105,000	105,000	108,300
Supplies	3,200	4,000	4,000	4,000
Restricted & Other Proj Exp	-	174,400	20,000	225,000
Total Expenditures:	1,160,700	942,200	787,800	1,429,100

Human Relations Commission

Filled Position Detail

	FY24	FY25 by Quarter			
	Average	7/1/24	10/1/24	1/1/25	4/1/25
Regular Full-Time	12	12	13	14	14
Regular Part-Time	0	0	0	0	0
Seasonal/Other	0	0	0	0	0
Filled Position Total	12	12	13	14	14
Position Title					
Administrative Assistant	1	1	1	1	1
Administrative Specialist	1	1	1	1	1
Assistant Director	1	1	1	1	1
Director	1	1	1	1	1
HRC Administrative Intake Specialist	1	2	2	2	2
HRC Compliance Analyst	3	3	3	3	3
HRC Compliance Officer	3	2	2	3	3
Human Relations Supervisor	0	0	1	1	1
Public Education Coordinator	1	1	1	1	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	<ul style="list-style-type: none"> • 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
Objective	<ul style="list-style-type: none"> • Secure funding from: local foundations, national foundations, corporate partners, and philanthropic individuals in alignment with Mayoral priorities. • Convene a taskforce of stakeholders, subject matter experts, community members and corporate and philanthropic organizations to develop and implement a strategy for expanding access to high quality early learning • Align citywide initiatives and bring together cross-sector partners for collective action.
Website	<p>To view the city’s strategic plan along with other important information, please visit:</p> <p>https://louisvilleky.gov/government/office-strategic-initiatives</p>
Equity Impact Statement	<p>To see this department’s Equity Impact Statement, including an equity vision statement and goals, please visit:</p> <p>https://louisvilleky.gov/government/office-equity/equity-impact-statement-library</p>

Office of Strategic Initiatives

Budget Summary

	Prior Year Actual 2023-2024	Original Budget 2024-2025	Amended Budget 2024-2025	Mayor's Recommended 2025-2026
<u>Funding by Source</u>				
General Fund Appropriation	462,400	5,377,300	5,377,300	894,200
Total Funding:	462,400	5,377,300	5,377,300	894,200
<u>Expenditure by Categories</u>				
Personnel Services	377,900	328,300	328,300	325,200
Contractual Services	18,400	5,043,000	5,043,000	563,000
Supplies	500	6,000	6,000	6,000
Total Expenditures:	396,800	5,377,300	5,377,300	894,200

Office of Strategic Initiatives

Filled Position Detail

	FY24	FY25 by Quarter			
	Average	7/1/24	10/1/24	1/1/25	4/1/25
Regular Full-Time	4	4	3	3	3
Regular Part-Time	0	0	0	0	0
Seasonal/Other	0	0	0	0	0
Filled Position Total	4	4	3	3	3
Position Title					
Director	2	2	2	2	2
Executive Administrator	1	1	0	0	0
Project Manager II	1	1	1	1	1

OFFICE OF SUSTAINABILITY

Mission Statement

The Mayor's Office of Sustainability (OS) builds effective partnerships with residents, businesses, community organizations, institutions, and other Metro agencies to equitably set and achieve Louisville's sustainability goals through impactful strategies, policies, and programs. Louisville's sustainability goals include addressing climate change by achieving net zero greenhouse gas emissions community-wide by 2040, improving health and quality of life for all residents, and embedding environmental justice into all efforts.

Major Services

- Lead research and engagement to develop sustainability plans and policies
- Administer incentive programs that advance sustainability, such as:
 - *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*: innovative financing for sustainable construction (energy efficiency, water efficiency, clean energy)
- Provide expertise and education, and foster coordination to collectively achieve Louisville's sustainability goals.

Objectives

- Assist Metro agencies with achieving 100% clean electricity for Metro Operations by 2030 and 100% clean energy for Metro operations by 2035.
- Work with various stakeholders to achieve 100% clean energy and net zero energy community-wide by 2040 through programs like Solar Over Louisville, Cool Roof Incentive Program, Energy Project Assessment District, and more.
- Coordinate with Metro agencies and community stakeholders with developing land and infrastructure sustainably, advancing green and efficient building, enhancing natural areas, protecting air, water, and soil quality, reducing waste, and advancing sustainable economic development.
- Engage Metro employees and residents for greater participation in sustainable solutions.

Website

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

Equity Impact Statement

OS works to achieve environmental justice by building a climate-responsible and climate-resilient Louisville that advances health and quality of life for all residents within Louisville and beyond. 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 2023-2024	Original Budget 2024-2025	Amended Budget 2024-2025	Mayor's Recommended 2025-2026
- General Fund Appropriation	806,200	664,900	664,900	783,400
Carryforward & Designated	-	-	271,300	-
Federal Grants	-	690,900	-	1,080,000
Total Funding:	806,200	1,355,800	936,200	1,863,400
 <u>Expenditure by Categories</u>				
Personnel Services	352,000	462,300	462,300	549,700
Contractual Services	196,500	197,100	468,400	228,200
Supplies	200	700	700	700
Equipment/Capital Outlay	1,100	4,800	4,800	4,800
Restricted & Other Proj Exp	-	690,900	-	1,080,000
Total Expenditures:	549,800	1,355,800	936,200	1,863,400

Office of Sustainability

Filled Position Detail

	FY24 Average	FY25 by Quarter			
		7/1/24	10/1/24	1/1/25	4/1/25
Regular Full-Time	3	4	3	5	5
Regular Part-Time	0	0	0	0	0
Seasonal/Other	0	0	0	0	0
Filled Position Total	3	4	3	5	5
Position Title					
Director	1	1	1	1	1
Green Economy Analyst	0	1	1	1	1
Special Assistant	0	0	0	1	1
Sustainability Coordinator	1	1	1	1	1
Sustainability Program Coordinator	0	0	0	1	1
Sustainability Specialist	1	1	0	0	0

GROUP VIOLENCE INTERVENTION (GVI)

Mission Statement	Group Violence Intervention (GVI) aims to reduce homicides and gun violence among groups/gangs and foster stronger relationships between law enforcement and the people they serve. GVI also seeks to keep people safe, alive, and out of prison.
Major Services	<ul style="list-style-type: none"> • Address gun violence among groups in the city • Coordinate between law enforcement and community to deter violence • Support victims for immediate needs after an incident • Connect services available in the community to help families and individuals affected by gun violence • Community Partnerships
Objectives	<ul style="list-style-type: none"> • Reduce homicides and shootings amongst groups in the community • Identify the drivers of violence and deter them from continuing the cycle of violence • Engage law enforcement partners and community to collectively deter and reduce violence in the community • Offer services and support to those who want and need them who have been affected by group violence • Manage the partnerships between agencies and partners to continue the work of deterring violence • Deliver the GVI message through custom notifications and call-ins to put groups on notice and offer services • Hold groups accountable through enforcement actions to deter further violence in the community
Website	To view the agency’s strategic plan along with other important information, please visit: <u>Louisville Group Violence Intervention (GVI) LouisvilleKY.gov</u>
Equity Impact Statement	To see this department’s Equity Impact Statement, including an equity vision statement and goals, please visit: <u>https://louisvilleky.gov/government/office-equity/equity-impact-statement-library</u>

Group Violence Intervention

Budget Summary

	Prior Year Actual 2023-2024	Original Budget 2024-2025	Amended Budget 2024-2025	Mayor's Recommended 2025-2026
<u>Funding by Source</u>				
General Fund Appropriation	510,300	497,000	497,000	546,000
Total Funding:	510,300	497,000	497,000	546,000
<u>Expenditure by Categories</u>				
Personnel Services	257,000	331,100	331,100	348,400
Contractual Services	20,100	165,900	165,900	147,500
Supplies	12,100	-	-	9,300
Equipment/Capital Outlay	3,000	-	-	40,800
Total Expenditures:	292,200	497,000	497,000	546,000

Group Violence Intervention (GVI)

Filled Position Detail

	FY24 Average	FY25 by Quarter			
		7/1/24	10/1/24	1/1/25	4/1/25
Regular Full-Time	3	3	3	3	2
Regular Part-Time	0	0	0	0	0
Seasonal/Other	0	0	0	0	0
Filled Position Total	3	3	3	3	2
Position Title					
Administrative Coordinator	1	1	1	1	1
Director	1	1	1	1	0
Project Manager I	1	1	1	1	1

OFFICE OF VIOLENCE PREVENTION

Mission Statement	Through partnerships and collaboration with community, we intervene with those involved in or impacted by gun violence and promote community and youth-led solutions to foster safer neighborhoods.
Major Services	<ul style="list-style-type: none">• Implement Evidence Based, Data Driven, Public Health Approaches to Violence Prevention and Intervention• Develop Community Action Plans to Prevent Violence• Youth Engagement and Development• Increase Civic Engagement and Citizen Development• Build Capacity for and Engagement in Violence Prevention
Objectives	<ul style="list-style-type: none">• Facilitate cross-sector collective impact approaches to violence prevention.• Build a comprehensive public-health system for violence prevention.• Focus on social and structural determinants of health and violence.• Strengthen public-private partnerships to reduce the prevalence of youth and young adults exposed to violence.
Website	To view the agency’s action plans 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 2023-2024	Original Budget 2024-2025	Amended Budget 2024-2025	Mayor's Recommended 2025-2026
<u>Funding by Source</u>				
General Fund Appropriation	7,396,700	5,858,200	6,729,400	6,415,500
Federal Grants	-	1,000,000	-	2,013,500
Total Funding:	7,396,700	6,858,200	6,729,400	8,429,000
<u>Expenditure by Categories</u>				
Personnel Services	3,314,700	3,348,200	3,348,200	3,383,900
Contractual Services	3,744,200	1,636,600	3,259,900	2,910,300
Supplies	310,500	67,000	111,300	111,300
Equipment/Capital Outlay	29,500	56,400	10,000	10,000
Restricted & Other Proj Exp	-	1,750,000	-	2,013,500
Total Expenditures:	7,398,900	6,858,200	6,729,400	8,429,000

Office of Violence Prevention

Filled Position Detail

	FY24	FY25 by Quarter			
	Average	7/1/24	10/1/24	1/1/25	4/1/25
Regular Full-Time	43	42	42	45	43
Regular Part-Time	0	0	0	0	0
Seasonal/Other	0	1	0	0	0
Filled Position Total	43	43	42	45	43
Position Title					
Administrative Coordinator	2	2	2	2	2
Ambassador Institute Coordinator	1	1	0	0	0
Assistant Director	3	3	2	4	4
Communications Assistant	1	0	0	0	0
Communications Coordinator II	1	1	1	1	1
Communications Specialist	1	1	1	1	1
Community Outreach Coordinator	1	0	0	1	0
Director	1	1	1	1	1
Executive Administrator	1	1	1	1	1
Grants Contract Coordinator	1	2	2	1	2
Grants Management Supervisor	1	1	1	1	1
Intern	0	1	0	0	0
OSHN Community Engagement Supervisor	1	1	0	0	0
OSHN Community Outreach Coordinator	13	14	14	14	12
OSHN Community Outreach Supervisor	2	1	2	2	2
OSHN Program Manager	0	0	0	3	3
OSHN Project Specialist	3	3	3	4	4
Policy Analyst	2	1	2	2	2
Project Manager I	2	4	5	2	2
Public Education Coordinator	1	0	0	0	0
SAMHSA Clinical Services Coordinator	1	1	1	1	1
SAMHSA Program Manager	1	1	1	1	1
Social Service Program Supervisor II	1	1	1	1	1
Youth Services Coordinator II	2	2	2	2	2

ECONOMIC DEVELOPMENT

Mission Statement

Economic Development provides business engagement and support for retail, commercial, and industrial businesses of all sizes throughout Louisville-Jefferson County. The department supports business attraction, retention and expansion through business advocacy and development, connections to resource partners and providers, developing strategic partnership for education and workforce development and real estate development services. 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

- Business attraction, retention, and expansion assistance through the Louisville Economic Development Alliance
- State and local economic development incentive administration
- Metro Development Authority
- Small Business Development
- METCO Revolving Loan Program
- Cultural Pass
- Louisville Hearts
- 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 the Louisville Economic Development Alliance
- Foster partnerships that build community and economic development through public-private partnerships and business and international council outreach
- Provide financing opportunities for small and start-up businesses through the METCO Loan programs
- Facilitate redevelopment projects through deployment of state and local incentives
- 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>
<https://louisvilleky.gov/government/office-immigrant-affairs>

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 2023-2024	Original Budget 2024-2025	Amended Budget 2024-2025	Mayor's Recommended 2025-2026
<u>Funding by Source</u>				
General Fund Appropriation	16,305,700	14,536,600	14,673,100	14,577,100
Carryforward & Designated	-	-	23,817,200	-
Agency Receipts	499,900	534,000	531,000	531,000
Federal Grants	-	150,000	-	325,000
State Grants	-	-	-	39,000
Miscellaneous Revenue	-	-	3,000	3,000
Total Funding:	16,805,600	15,220,600	39,024,300	15,475,100
<u>Expenditure by Categories</u>				
Personnel Services	2,048,700	3,003,900	3,003,900	3,017,400
Contractual Services	14,763,300	11,314,900	35,868,600	11,325,300
Supplies	12,600	1,300	1,300	18,400
Equipment/Capital Outlay	500	500	500	-
Interdepartment	300	-	-	-
Restricted & Other Proj Exp	-	900,000	150,000	1,114,000
Total Expenditures:	16,825,100	15,220,600	39,024,300	15,475,100

Economic Development

Filled Position Detail

	FY24	FY25 by Quarter			
	Average	7/1/24	10/1/24	1/1/25	4/1/25
Regular Full-Time	15	17	23	22	22
Regular Part-Time	2	2	2	2	2
Seasonal/Other	0	1	0	0	0
Filled Position Total	17	20	25	24	24
Position Title					
Administrative Coordinator	0	1	1	1	1
Arts Program Coordinator	0	2	2	2	2
Assistant Director	2	2	2	2	2
Communications Specialist	1	1	1	1	1
Communications Manager	1	1	1	1	0
Director	2	2	3	3	4
Economic Development Coordinator	9	8	11	10	9
Executive Administrator	2	1	1	1	1
Globalization Program Manager	0	0	1	1	1
Intern	0	1	0	0	0
Language Access Coordinator	0	0	1	1	1
LEDA Administrator	0	0	0	0	1
Public Art Coordinator	0	1	1	1	1

CODES AND REGULATIONS

Vision Statement

Our vision is to be a forward-thinking, efficient, and trusted Codes & Regulations Department that promotes safety, supports growth, and fosters community trust.

Mission Statement

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

Results Statement

By the end of FY26, we aim to increase the issuance of permits within 14 days to 90%, while maintaining or improving customer satisfaction. Additionally, we will achieve a 95% compliance rate with property maintenance violations and resolve 90% of zoning violations within 60 days. Our goal is to reduce vacant and abandoned properties by 10% and achieve 100% compliance with rental property registration. Furthermore, we will complete all Section 8 inspections within 14 days of request.

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 2023-2024	Original Budget 2024-2025	Amended Budget 2024-2025	Mayor's Recommended 2025-2026
<u>Funding by Source</u>				
General Fund Appropriation	16,165,400	16,624,400	16,643,600	17,574,200
Carryforward & Designated			3,300	
Agency Receipts	196,900	300	300	367,500
State Grants	1,356,400	1,274,800	1,274,800	1,356,400
Total Funding:	17,718,700	17,899,500	17,922,000	19,298,100
<u>Expenditure by Categories</u>				
Personnel Services	14,684,300	16,514,300	16,514,300	17,913,600
Contractual Services	579,800	975,600	905,600	877,600
Supplies	411,500	328,600	339,200	359,500
Equipment/Capital Outlay	23,900	80,500	162,400	147,400
Interdepartment Charges	3,000	500	500	-
Total Expenditures:	15,702,500	17,899,500	17,922,000	19,298,100

Codes and Regulations

Filled Position Detail

	FY24	FY25 by Quarter			
	Average	7/1/24	10/1/24	1/1/25	4/1/25
Regular Full-Time	172	195	195	195	198
Regular Part-Time	0	0	0	0	0
Seasonal/Other	4	3	3	3	3
Filled Position Total	176	198	198	198	201
Position Title					
Administrative Assistant	1	1	1	1	1
Administrative Clerk	1	1	1	1	1
Administrative Coordinator	2	2	2	2	2
Administrative Specialist	7	10	10	10	9
Assistant Director	1	2	2	2	2
Associate Planner	0	0	1	1	1
Board Member	4	3	3	3	3
Building Inspection Supervisor	1	1	1	1	1
Code Enforcement Officer I	15	16	15	14	54
Code Enforcement Officer II	15	16	17	18	0
Code Enforcement Officer Trainee	13	22	24	23	0
Code Enforcement Supervisor	5	5	5	5	5
Communications Specialist	0	0	1	0	0
Construction Review Manager	0	0	0	0	1
Crew Leader	11	11	11	11	11
Customer Service Supervisor	2	2	2	2	2
Director	1	1	1	1	1
District Operations Administrator	1	1	1	1	1
Electrical Inspection Supervisor	1	1	1	1	1
Electrical Inspector I	11	11	11	10	10
Electrical Inspector II	2	2	2	2	2
Equipment Operator	9	10	10	9	8
Executive Administrator	1	0	0	2	2
HVAC Inspection Supervisor	0	1	1	1	1
Information Systems Analyst	1	0	1	1	1
Labor Supervisor	4	4	4	4	4
Laborer	26	25	23	24	24
Mechanic III-Heavy Equipment	1	1	1	1	2
Performance Supervisor	1	1	1	1	1
Permit License Assistant	5	6	3	4	4
Personnel Coordinator	1	1	1	1	1
Personnel Specialist	0	1	0	0	0
Personnel Supervisor	0	0	0	0	1
Plan Review Supervisor	1	1	0	1	1
Planner II	0	1	0	0	0
Planning and Design Supervisor	0	1	1	1	1
PR/B/M Inspector I	17	16	18	17	21

PR/B/M Inspector II	8	9	9	9	8
Project Manager II	1	2	2	2	2
Zoning Enforcement Officer I	0	2	2	2	0
Zoning Enforcement Officer II	0	1	1	1	0
Zoning Enforcement Officer Trainee	0	1	1	1	0

OFFICE OF HOUSING & COMMUNITY DEVELOPMENT

Mission Statement

The Office of Housing & Community Development seeks to create and maintain a safe and vibrant community where everyone can thrive. To accomplish this vision, 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

- Housing & Community Development
- Compliance
- Administrative Services
- Client Services

Objectives

- Coordinate functions and operations to guide investment of resources including time, land, and funding into projects and initiatives that best serve the area by creating a sustainable, vibrant, and accessible community.
- Offer many opportunities for our customer to become engaged in a variety of ways meaningful to outcomes that affect each citizen by continuing to create and improve methods for simple and effective citizen involvement.
- Plan for current and future development of the community in a variety of ways by coordinating all planning efforts into an effecting system for guiding development of the community in accordance with the vision established by the citizens for a safe, exciting, meaningful, and vital 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 and Community
Development**

Budget Summary

	Prior Year Actual 2023-2024	Original Budget 2024-2025	Amended Budget 2024-2025	Mayor's Recommended 2025-2026
<u>Funding by Source</u>				
General Fund Appropriation	6,196,100	5,395,100	12,273,000	6,542,000
Carryforward & Designated	-	-	8,946,200	-
Agency Receipts	136,200	160,000	160,000	160,000
Federal Grants	-	3,687,900	-	14,076,000
Miscellaneous Revenue	(1,000)	-	-	1,800,000
Total Funding:	6,331,300	9,243,000	21,379,200	22,578,000
<u>Expenditure by Categories</u>				
Personnel Services	3,813,900	2,369,200	2,322,000	2,309,900
Contractual Services	7,407,600	3,163,800	19,035,100	4,024,800
Supplies	19,900	11,100	11,100	11,100
Equipment/Capital Outlay	6,400	5,900	5,900	5,900
Interdepartment Charges	2,900	5,100	5,100	5,100
Restricted & Other Proj Exp	-	3,687,900	-	16,221,200
Total Expenditures:	11,250,700	9,243,000	21,379,200	22,578,000

Office of Housing & Community Development

Filled Position Detail

	FY24	FY25 by Quarter			
	Average	7/1/24	10/1/24	1/1/25	4/1/25
Regular Full-Time	50	50	40	42	43
Regular Part-Time	4	5	3	3	4
Seasonal/Other	0	0	0	0	0
Filled Position Total	54	55	43	45	47
Position Title					
Administrative Coordinator	5	7	7	7	6
Assistant Director	1	2	0	1	1
Communications Assistant	0	1	0	0	0
Community Engagement Manager	1	0	0	0	1
Director	2	1	1	1	2
Down Payment Assistance Coordinator	2	2	2	2	2
Environmental Specialist	1	1	1	1	1
Eviction Prevention Manager	1	1	1	1	1
Executive Administrator	3	3	2	3	3
Executive Director	1	1	1	1	1
Grants Compliance Monitor	1	1	2	2	2
Grants Compliance Supervisor	1	0	0	1	1
Grants Contract Coordinator	1	1	0	0	1
Grants Coordinator	1	0	0	0	0
Housing Development Compliance Monitor	1	1	0	0	0
Housing Program Coordinator	3	3	0	0	0
Housing Program Supervisor	1	0	0	0	0
Housing Rehabilitation Specialist I	5	5	4	4	0
Housing Rehabilitation Specialist II	1	0	0	0	4
Housing Stability Manager	1	1	1	1	1
Lead Program Coordinator	1	1	1	1	1
Operations Coordinator	1	0	0	0	0
Personnel Coordinator	1	2	2	2	2
Project Manager I	4	5	5	5	6
Project Manager II	2	3	3	2	2
Real Estate Coordinator	1	1	1	1	0
Real Estate Program Coordinator	4	4	4	4	2
Real Estate Program Supervisor	0	0	0	0	1
Rental Housing Production and Preservation Manager	1	1	1	1	1
Staff Helper Internal	6	7	4	4	5

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, please visit: <https://louisvilleky.gov/government/office-planning>

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 Planning

Budget Summary

	Prior Year Actual 2023-2024	Original Budget 2024-2025	Amended Budget 2024-2025	Mayor's Recommended 2025-2026
<u>Funding by Source</u>				
General Fund Appropriation	3,423,000	3,339,300	3,406,300	2,656,800
Carryforward & Designated	-	-	139,600	-
Agency Receipts	1,205,500	954,400	954,400	954,400
Federal Funds	-	50,000	-	-
State Funds	1,000	-	-	-
Total Funding:	4,629,500	4,343,700	4,500,300	3,611,200
<u>Expenditure by Categories</u>				
Personnel Services	4,418,100	3,887,400	3,887,400	3,080,900
Contractual Services	471,200	247,300	403,900	204,300
Supplies	71,800	4,100	4,100	4,400
Equipment/Capital Outlay	30,000	154,900	154,900	154,900
Interdepartment	800	-	-	-
Restricted & Other Proj Exp	-	50,000	50,000	166,700
Total Expenditures:	4,991,900	4,343,700	4,500,300	3,611,200

Office of Planning

Filled Position Detail

	FY24	FY25 by Quarter			
	Average	7/1/24	10/1/24	1/1/25	4/1/25
Regular Full-Time	49	44	45	43	43
Regular Part-Time	2	3	2	2	1
Seasonal/Other	13	11	13	11	13
Filled Position Total	64	58	60	56	57
Position Title					
Administrative Coordinator	1	1	1	1	1
Administrative Specialist	1	1	1	1	1
Assistant Director	1	1	0	1	1
Associate Planner	6	6	5	5	7
Board Member	14	12	14	12	13
Director	2	2	2	2	2
Engineer I	1	0	1	1	1
Engineer II	1	1	1	1	1
Engineer Supervisor	1	1	1	1	1
Executive Administrator	1	1	1	1	1
Historic Preservation Specialist	2	2	0	0	0
Management Assistant	2	4	4	4	3
Planner I	6	7	9	7	8
Planner II	4	3	3	4	3
Planning and Design Manager	2	2	2	2	2
Planning and Design Supervisor	4	3	3	1	3
Planning Technician	3	3	4	3	0
Project Manager I	0	0	0	0	1
Project Manager II	0	1	1	1	1
Senior Planner	5	4	4	4	3
Staff Helper Internal	1	2	1	2	2
Urban Planner	2	1	2	2	2
Zoning Enforcement Officer I	2	0	0	0	0
Zoning Enforcement Officer II	1	0	0	0	0
Zoning Enforcement Officer Trainee	1	0	0	0	0

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 2023-2024	Original Budget 2024-2025	Amended Budget 2024-2025	Mayor's Recommended 2025-2026
<u>Funding by Source</u>				
General Fund Appropriation	213,700,500	229,998,900	221,116,900	246,941,400
Carryforward & Designated	-	-	89,200	-
Agency Receipts	395,500	396,100	363,700	36,800
Federal Grants	-	2,849,000	-	993,900
State Grants	6,292,800	7,173,500	6,385,800	6,753,400
Miscellaneous Revenue	800	-	32,400	32,400
Total Funding:	220,389,600	240,417,500	227,988,000	254,757,900
<u>Expenditure by Categories</u>				
Personnel Services	172,354,700	211,018,000	201,367,400	227,693,700
Contractual Services	15,066,200	19,672,800	19,276,900	19,672,800
Supplies	2,703,900	3,114,200	2,842,100	2,449,500
Equipment/Capital Outlay	2,695,200	2,974,000	3,569,600	2,469,400
Interdepartment Charges	395,900	1,800	1,800	-
Restricted & Other Proj Exp	-	3,636,700	930,200	2,472,500
Total Expenditures:	193,215,900	240,417,500	227,988,000	254,757,900

Louisville Metro Police Department

Filled Position Detail

	FY24	FY25 by Quarter			
	Average	7/1/24	10/1/24	1/1/25	4/1/25
Regular Full-Time	1350	1373	1353	1359	1377
Regular Part-Time	37	39	31	32	37
Seasonal/Other	0	0	0	1	1
Filled Position Total	1387	1412	1384	1392	1415
Position Title					
Administrative Assistant	1	1	1	1	1
Administrative Clerk-Police	14	14	14	14	14
Administrative Coordinator	1	2	2	2	3
Administrative Secretary	2	2	2	2	2
Administrative Specialist-Police	4	4	4	4	4
Assistant Police Chief - Lt. Colonel*	4	4	4	4	4
Chaplain	1	1	1	1	1
Civilian Investigator	9	13	13	14	15
Clerk II-Police	4	0	0	0	0
Clerk Typist II-Police	0	3	3	3	2
Compliance Coordinator-Police	2	2	2	2	2
Crime Center Manager	1	2	2	2	2
Crime Center Supervisor	0	1	1	1	1
Crime Scene Technician I*	15	15	14	13	18
Crime Scene Technician Trainee*	6	5	7	7	4
Criminal Justice Specialist	3	4	4	4	4
Criminal Justice Supervisor	1	1	1	1	1
Curriculum Development Coordinator	2	2	2	2	2
Deputy Police Chief*	2	2	2	2	2
Digital Forensics Examiner	1	1	1	1	1
Equity and Diversity Manager	1	1	1	1	1
Equity and Diversity Specialist	1	0	0	0	0
Executive Administrator	13	13	12	12	12
Executive Director	0	0	0	0	1
False Alarm Coordinator	0	0	0	0	1
Firearms Instructor	1	1	1	1	1
Fleet Coordinator	0	0	1	1	1
Grant Writer	1	1	1	1	1
Grants Coordinator	1	1	1	1	1
Group Violence Victimology Specialist	2	2	2	2	2
Information Processing Technician I	22	21	20	21	20
Information Processing Technitian II	8	8	8	8	8
Information Systems Supervisor	1	0	0	0	0
Intern	0	0	0	1	1
Keeper I-Police	1	1	1	1	1
Latent Fingerprint Technician	2	2	2	2	2
LMPD Service Center Technician	14	20	21	21	22
LMPD Technical Services Supervisor	0	0	0	0	1
Management Assistant - Police	3	3	3	3	3
Open Records Specialist	5	7	7	5	9
Open Records Supervisor	0	0	0	0	1
Performance Analyst	1	1	1	1	1

Louisville Metro Police Department

Filled Position Detail

	FY24	FY25 by Quarter			
	Average	7/1/24	10/1/24	1/1/25	4/1/25
Personnel Coordinator	3	3	3	2	3
Personnel Specialist	1	1	1	1	1
Personnel Supervisor	0	1	1	1	1
Photographer Technician - Police	2	2	2	2	2
Police Chief*	1	1	2	1	1
Police Data Analyst	3	3	3	3	2
Police Lieutenant*	60	61	60	61	61
Police Major*	15	15	17	17	17
Police Officer*	772	781	770	758	757
Police Performance Auditor	7	8	8	8	8
Police Recruit	32	30	13	26	33
Police Report Technician	2	2	2	2	2
Police Sergeant*	168	169	165	168	168
Polygraph Technician	3	3	3	3	3
Property Room Clerk - Police	8	9	9	9	8
Property Room Clerk Trainee - Police	2	0	0	1	1
Property Room Supervisor	1	1	1	1	1
Public Information Specialist	3	3	3	3	3
Records Manager	1	2	2	2	2
Records Supervisor I	3	4	4	4	4
Senior IT Manager	0	1	1	1	1
Statistical Research Analyst	3	3	3	3	3
Storage Equipment Operator	5	5	5	5	5
Strategic Crime Intelligence Analyst	10	11	12	11	11
Systems Analyst	0	0	2	4	4
Tactical Crime Intelligence Analyst	13	12	13	14	16
Technology Program Manager	1	1	1	1	1
Tow-In Equipment Operator	10	12	12	12	11
Traffic Control Officer II	4	4	4	4	4
Traffic Guard I	15	15	11	11	16
Traffic Guard II	22	23	20	21	21
Traffic Guard III	41	39	45	44	41
Traffic Guard Supervisor	1	1	1	1	1
Training Academy Instructor	2	2	1	1	2
Vehicle Impoundment Supervisor I	1	1	1	1	1
Vehicle Impoundment Supervisor II	1	1	1	1	1
Victim Services Specialist I	3	3	1	3	5
Victim Services Specialist II	7	6	7	7	8
Victim Services Supervisor	3	3	3	3	3
Video Forensics Specialist	2	2	2	2	2
Videographer	1	2	2	2	2
Word Processing Clerk Police	1	1	1	1	1

(*denotes hazardous duty personnel)

ALCOHOLIC BEVERAGE CONTROL (ABC)

Office of Licenses, Permits, & Investigations, a division of ABC

Mission Statement

To enhance public safety, equity, and economic vitality in Louisville Metro through professional licensing and enforcement of alcoholic beverages and specialty permits, ensuring compliance and accountability across regulated industries.

Major Services

- Licensing
- Enforcement
- 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.
- Monitor Permit and License Compliance: Enforce all requirements for permits and licenses issued by the department.
- 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, please visit: <https://louisvilleky.gov/government/alcoholic-beverage-control>

Equity Impact Statement

To see this departments Equity Impact Statement, including an equity vision statement and goals, please visit: <https://louisvilleky.gov/government/office-equity/equity-impact-statement-library>

Alcohol Beverage Control

Budget Summary

	Prior Year Actual 2023-2024	Original Budget 2024-2025	Amended Budget 2024-2025	Mayor's Recommended 2025-2026
<u>Funding by Source</u>				
General Fund Appropriation	1,366,400	1,574,400	1,574,400	1,788,600
Agency Receipts	(3,300)	4,400	-	-
State Grants	-	73,100	73,100	73,000
Miscellaneous Revenue	-	-	4,400	4,400
Total Funding:	1,363,100	1,651,900	1,651,900	1,866,000
<u>Expenditure by Categories</u>				
Personnel Services	1,357,800	1,500,400	1,500,400	1,676,900
Contractual Services	22,400	35,500	35,200	83,800
Supplies	43,600	68,000	68,500	84,300
Equipment/Capital Outlay	58,600	47,800	47,800	21,000
Interdepartment Charges	800	200	-	-
Total Expenditures:	1,483,200	1,651,900	1,651,900	1,866,000

Alcohol Beverage Control (ABC)

Filled Position Detail

	FY24	FY25 by Quarter			
	Average	7/1/24	10/1/24	1/1/25	4/1/25
Regular Full-Time	13	16	15	15	16
Regular Part-Time	0	0	0	0	0
Seasonal/Other	0	0	0	0	0
Filled Position Total	13	16	15	15	16
Position Title					
Customer Service Supervisor	1	1	1	1	1
Director	1	1	1	1	1
Executive Administrator	0	1	1	1	1
Licenses and Permits Invest Manager	1	1	0	0	1
Licenses and Permits Invest Supervisor	1	1	1	1	1
Licenses and Permits Invest Trainee	0	3	3	3	0
Licenses and Permits Investigator	5	3	3	3	6
Permit License Assistant	4	5	5	5	5

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

To view the agency’s mission and vision statement along with other important 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 2023-2024	Original Budget 2024-2025	Amended Budget 2024-2025	Mayor's Recommended 2025-2026
<u>Funding by Source</u>				
General Fund Appropriation	61,849,600	63,124,800	63,124,800	63,888,800
Agency Receipts	507,600	704,000	694,100	722,400
Federal Grants	7,600	64,800	4,800	121,000
State Grants	176,600	177,600	177,600	177,600
Miscellaneous Revenue	-	-	9,900	-
Total Funding:	62,541,400	64,071,200	64,011,200	64,909,800
<u>Expenditure by Categories</u>				
Personnel Services	49,289,100	52,562,500	52,562,500	52,424,400
Contractual Services	8,888,300	9,634,000	9,634,000	9,652,600
Supplies	2,280,100	1,666,800	1,666,800	1,898,300
Equipment/Capital Outlay	378,600	147,900	147,900	819,500
Restricted & Other Proj Exp	-	60,000	-	115,000
Total Expenditures:	60,836,100	64,071,200	64,011,200	64,909,800

Department of Corrections**Filled Position Detail**

	FY24	FY25 by Quarter			
	Average	7/1/24	10/1/24	1/1/25	4/1/25
Regular Full-Time	456	453	450	442	441
Regular Part-Time	0	0	0	0	0
Seasonal/Other	0	0	0	0	0
Filled Position Total	456	453	450	442	441
Position Title					
Assistant Chief Executive Officer	1	1	1	1	1
Chaplain	1	1	1	1	1
Clerk II	2	2	1	2	2
Community Outreach Specialist	4	5	5	4	3
Corrections Captain*	5	5	5	5	5
Corrections Chief*	1	1	1	1	1
Corrections Clerk	10	11	12	10	12
Corrections Deputy*	1	1	1	1	1
Corrections Lieutenant*	12	13	12	13	13
Corrections Major*	4	4	4	4	4
Corrections Officer*	255	256	244	250	243
Corrections Officer Recruit	10	4	16	6	5
Corrections Sergeant*	47	45	48	46	46
Corrections Supervisor I	9	9	9	9	9
Corrections Supervisor II	2	2	2	2	2
Corrections Support Coordinator	1	1	1	1	1
Corrections Support Technician	3	3	3	3	3
Corrections Technician	4	4	3	4	3
Corrections Training Specialist	1	1	1	1	1
Corrections Transport Officer	11	6	6	5	11
Data Systems Analyst	1	2	2	2	2
Evaluation and Data Analytics Administrator	0	1	1	1	1
Executive Administrator	5	5	5	5	5
Executive Assistant	1	1	1	1	1
Information Systems Supervisor	1	1	1	1	1
Inmate Grievance Counselor	2	2	2	2	2
Licensed Psychological Associate	0	0	0	1	1
Litigation Coordinator	1	1	1	1	1
Management Assistant	1	1	1	1	1
Offender Services Manager	1	1	1	1	1
Personnel Coordinator	1	0	0	0	0
Personnel Specialist	1	1	1	1	1
Prisoner Class Interviewer	20	19	19	18	18
Reentry Referral Specialist	2	2	3	3	3
Secretary	1	1	1	0	0
Senior Corrections Technician	27	32	28	28	29
Senior Social Worker	2	3	3	3	3
Social Services Supervisor	1	1	1	1	1
Substance Abuse Program Coordinator	3	3	2	2	2
Video Records Specialist	1	1	1	1	1

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 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

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 caused 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 our Nurse Triage 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

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**

	Prior Year Actual 2023-2024	Original Budget 2024-2025	Amended Budget 2024-2025	Mayor's Recommended 2025-2026
<u>Funding by Source</u>				
General Fund Appropriation	46,233,900	44,634,800	44,634,800	51,085,800
Carryforward & Designated	-	-	2,552,900	-
Agency Receipts	2,081,700	7,486,700	2,045,700	1,871,600
Federal Grants	94,300	-	-	190,000
State Grants	3,587,400	1,696,000	3,961,700	3,961,700
Miscellaneous Revenue	2,100	-	64,300	104,700
Total Funding:	51,999,400	53,817,500	53,259,400	57,213,800
<u>Expenditure by Categories</u>				
Personnel Services	37,046,600	40,713,700	40,299,600	41,937,800
Contractual Services	7,752,900	6,569,000	9,275,000	10,406,400
Supplies	2,038,300	2,587,000	2,587,000	2,244,400
Equipment/Capital Outlay	2,657,700	437,700	437,700	1,849,500
Interdepartment	292,300	399,100	399,100	399,800
Restricted & Other Proj Exp	-	3,111,000	261,000	375,900
Total Expenditures:	49,787,800	53,817,500	53,259,400	57,213,800

Emergency Services

Filled Position Detail

	FY24	FY25 by Quarter			
	Average	7/1/24	10/1/24	1/1/25	4/1/25
Regular Full-Time	326	275	277	306	332
Regular Part-Time	0.5	1	1	1	1
Seasonal/Other	0	0	0	0	0
Filled Position Total	326	276	278	307	333
Position Title					
911 Records Coordinator	2	3	3	3	3
911 Telecommunicator Trainee	1	0	9	0	0
Administrative Coordinator	2	2	2	2	2
Administrative Assistant	2	2	1	1	2
Assistant Director	1	3	3	3	3
Assistant Director Emergency Management/MetroSafe	3	2	2	2	2
Assistant EMS Director	0	1	1	1	1
Communications Dispatcher	6	6	5	5	5
Communications Specialist I	16	2	2	1	1
Communications Specialist II	27	46	43	42	42
Community Outreach Coordinator	0	1	1	1	1
Computer Aided Dispatch Analyst	5	1	1	5	5
Customer Service Center Specialist	8	9	8	8	8
Deflection/Triage Program Manager	1	1	1	1	1
Director	1	1	1	1	1
EMA Public Information Officer	1	1	1	1	0
Emergency Management Operations Coordinator	1	1	1	1	1
Emergency Services Coordinator	0	1	1	1	1
Emergency Services Supervisor	1	1	1	1	1
EMS Associate Medical Director	1	0	0	0	0
EMS EMT - II*	4	4	3	3	4
EMS EMT-Paramedic I*	43	37	36	37	35
EMS EMT-Paramedic II*	9	9	9	9	9
EMS Fleet Technician	1	1	1	1	2
EMS Manager*	3	3	3	3	3
EMT*	82	85	76	80	75
EMT Recruit	6	1	7	0	21
Events Coordinator	1	0	0	0	0
Executive Administrator	1	1	1	1	1
Geographic Information Systems Specialist	2	0	0	2	2
Fleet Services Coordinator	1	1	1	1	1
Health Program Analyst	1	1	1	1	1
Lead Customer Service Center Specialist	1	1	1	1	1
Management Assistant II	1	1	1	1	1
NCIC Specialist	6	4	6	6	6
NCIC Supervisor	0	1	1	1	1
Personnel Coordinator	1	1	1	1	1
Personnel Specialist	1	1	1	1	1
Public Education Supervisor	1	1	1	1	1
Public Safety Telecommunicator II	26	3	3	9	14
Quality Assurance Coordinator	1	0	0	1	1
Radio System Electric Supervisor I	1	1	1	1	1

Emergency Services

Filled Position Detail

	FY24	FY25 by Quarter			
	Average	7/1/24	10/1/24	1/1/25	4/1/25
Radio System Electric Supervisor II	1	1	1	1	1
Radio Technician I	9	9	9	8	8
Radio Technician II	5	5	5	5	5
Special Events Coordinator I	0	1	1	1	1
Special Events Manager	1	0	0	0	0
Staff Helper Internal	1	1	1	1	1
Storekeeper I	3	3	3	3	3
Storekeeper II	1	1	1	1	1
Systems Analyst	1	1	1	1	1
Telecom and Technology Administrator	1	1	1	1	1
Telecom Manager	2	2	2	3	3
Telecom Supervisor I	9	9	10	9	9
Training Specialist	1	0	1	1	1
Telecom Training Coordinator	1	0	0	0	0

(*denotes hazardous duty personnel)

LOUISVILLE FIRE

Mission 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 detector 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 areas 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 along with other important information, please visit: <https://louisvilleky.gov/government/fire>

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 Fire

Budget Summary

	Prior Year Actual 2023-2024	Original Budget 2024-2025	Amended Budget 2024-2025	Mayor's Recommended 2025-2026
Funding by Source				
General Fund Appropriation	82,326,200	84,000,700	84,000,700	79,893,100
Carryforward & Designated	-	-	92,600	-
Agency Receipts	286,900	426,700	426,700	307,300
Federal Grants				210,000
State Grants	2,739,700	2,502,800	2,502,800	2,909,000
Total Funding:	85,352,800	86,930,200	87,022,800	83,319,400
Expenditure by Categories				
Personnel Services	73,316,600	82,038,100	82,038,100	77,691,700
Contractual Services	2,773,300	2,136,100	2,324,100	2,470,700
Supplies	2,808,700	2,599,700	2,514,700	2,570,100
Equipment/Capital Outlay	272,700	149,100	138,700	228,700
Interdepartment Charges	400	7,200	7,200	7,200
Restricted & Other Proj Exp	-	-	-	351,000
Total Expenditures:	79,171,700	86,930,200	87,022,800	83,319,400

Louisville Fire

Filled Position Detail

	FY24	FY25 by Quarter			
	Average	7/1/24	10/1/24	1/1/25	4/1/25
Regular Full-Time	465	485	468	466	491
Regular Part-Time	0	0	0	0	0
Seasonal/Other	0	0	0	0	0
Filled Position Total	465	485	468	466	491
Position Title					
Assistant Fire Chief*	6	6	6	6	6
Assistant Fire Chief Executive	1	1	1	1	1
Chief Arson Investigator*	1	1	1	1	1
Chief of Fire Prevention*	1	1	1	1	1
District Fire Chief	0	20	18	15	15
Facilities Maintenance Engineer	1	1	1	1	1
Fire Account Clerk	1	1	1	1	1
Fire Apparatus Mechanic I	3	3	3	3	3
Fire Apparatus Mechanic II	2	2	2	1	2
Fire Apparatus Mechanic III	1	1	1	1	1
Fire Apparatus Operator*	89	80	80	86	86
Fire Arson Investigator I*	6	6	6	7	7
Fire Arson Investigator II*	2	2	2	2	2
Fire Arson Investigator Trainee*	0	1	1	0	0
Fire Battalion Chief	19	1	1	5	6
Fire Chief*	1	1	1	1	1
Fire Clerk I	3	3	2	2	2
Fire Company Commander*	92	88	85	94	94
Fire Custodian	2	1	1	1	1
Fire Data and Technology Specialist	0	0	0	0	1
Fire Equipment Maintenance Mechanic	1	1	1	1	1
Fire Hazardous Materials Specialist*	1	1	1	1	1
Fire Information Process Technician	1	1	1	1	1
Fire Information Systems Analyst	1	1	1	1	0
Fire Mechanic Helper	2	2	2	2	2
Fire Payroll Specialist	1	1	1	1	1
Fire Prevention Inspector I*	10	11	11	11	12
Fire Prevention Inspector II*	3	3	3	3	3
Fire Prevention Inspector Trainee*	2	1	1	1	0
Fire Secretary	2	2	2	2	2
Fire Storekeeper I	1	1	1	1	1
Fire Storekeeper II	2	2	2	2	2
Fire Training Video Specialist II	1	1	1	1	1
Fire/EMS Maintenance Coordinator	1	1	0	1	1
Firefighter*	189	208	200	208	207
Firefighter Recruit*	16	28	26	0	24

(*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

To view the agency's important information, please visit <https://louisvilleky.gov/government/animal-services>

Equity Impact Statement

To see this departments Equity Impact Statement, including an equity vision statement and goals, please visit: <https://louisvilleky.gov/government/office-equity/equity-impact-statement-library>

Metro Animal Services

Budget Summary

	Prior Year Actual 2023-2024	Original Budget 2024-2025	Amended Budget 2024-2025	Mayor's Recommended 2025-2026
<u>Funding by Source</u>				
General Fund Appropriation	5,286,700	5,636,500	6,639,300	6,117,200
Carryforward & Designated	-	-	234,000	-
Agency Receipts	452,700	618,200	616,900	539,300
State Grants	47,900	275,600	275,600	275,600
Miscellaneous Revenue	-	-	1,300	1,300
Total Funding:	5,787,300	6,530,300	7,767,100	6,933,400
<u>Expenditure by Categories</u>				
Personnel Services	4,446,500	4,770,500	4,770,500	4,947,900
Contractual Services	543,700	773,200	1,929,200	794,200
Supplies	737,100	590,000	666,700	790,600
Equipment/Capital Outlay	14,800	96,600	100,700	100,700
Restricted & Other Proj Exp	-	300,000	300,000	300,000
Total Expenditures:	5,742,100	6,530,300	7,767,100	6,933,400

Metro Animal Services

Filled Position Detail

	FY24	FY25 by Quarter			
	Average	7/1/24	10/1/24	1/1/25	4/1/25
Regular Full-Time	58	58	58	59	62
Regular Part-Time	0	0	0	0	0
Seasonal/Other	1	0	0	0	0
Filled Position Total	59	58	58	59	62
Position Title					
Animal Adoption Coordinator	18	0	0	0	0
Animal Adoption Coordinator II	2	19	19	18	19
Animal Adoption Supervisor	1	1	1	1	1
Animal Behavior Coordinator	1	1	1	1	1
Animal Control Officer I - Trainee	3	3	3	2	1
Animal Control Officer II	11	10	11	13	13
Animal Control Officer III	2	2	2	2	2
Animal Control Supervisor	2	1	1	2	2
Animal Rescue Supervisor	1	1	1	1	1
Animal Services Clerk	2	2	2	2	2
Animal Services Lost and Found Clerk	1	1	1	0	1
Animal Services Operations Supervisor	1	0	0	0	0
Animal Services Volunteer Coordinator	1	1	1	1	1
Assistant Director	2	2	2	3	3
Communications Specialist	1	1	1	1	1
Director	1	1	1	1	1
Executive Administrator	0	1	1	1	1
Foster Coordinator	0	2	2	3	3
Kennel Supervisor	1	1	1	1	1
Senior Veterinarian	1	1	0	0	0
Staff Helper Internal	1	0	0	0	0
Veterinarian	1	1	1	1	1
Veterinary Assistant	4	5	5	4	6
Veterinary Clinic Coordinator	1	1	1	1	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 2023-2024	Original Budget 2024-2025	Amended Budget 2024-2025	Mayor's Recommended 2025-2026
<u>Funding by Source</u>				
General Fund Appropriation	1,289,400	1,116,900	1,120,900	973,300
Carryforward & Designated	10,000	-	-	-
State Grants	-	-	6,600	-
Total Funding:	1,299,400	1,116,900	1,127,500	973,300
<u>Expenditure by Categories</u>				
Personnel Services	786,200	668,900	818,900	606,800
Contractual Services	419,300	440,400	301,000	351,700
Supplies	41,200	7,600	7,600	14,800
Equipment/Capital Outlay	3,500	-	-	-
Total Expenditures:	1,250,200	1,116,900	1,127,500	973,300

Office of Equity

Filled Position Detail

	FY24 Average	FY25 by Quarter			
		7/1/24	10/1/24	1/1/25	4/1/25
Regular Full-Time	5	7	4	3	4
Regular Part-Time	0	0	0	0	0
Seasonal/Other	0	0	0	0	0
Filled Position Total	5	7	4	3	4
Position Title					
Administrative Coordinator	1	0	0	0	1
Deputy Chief of Staff	0	1	0	0	0
Director	2	2	1	1	1
Executive Administrator	0	1	1	1	1
Executive Director	1	1	2	1	1
Globalization Program Manager	0	1	0	0	0
Language Access Coordinator	1	1	0	0	0

YOUTH TRANSITIONAL SERVICES

Mission Statement	To ensure the safety of detained juveniles and staff who transport them, protect the public safety through appropriate security and supervision practices, and reduce the liability exposure of those who are responsible for transporting detained juveniles
Major Services	<ul style="list-style-type: none"> • Transportation Unit • Court Process Unit • Screening Center
Objectives	<ul style="list-style-type: none"> • Guarantee all travel arrangements for the juveniles that are under the supervision of the department shall be commensurate with the security level required to ensure both the juvenile's and public safety • Provide transportation of juveniles between courts and detention • Promote the physical, psychological, and educational well-being of youth placed under the care of Youth Transitional Services • Promote a safe and positive work environment based on team principles
Website	To view the agency's mission and vision statement along with other important information, please visit: https://louisvilleky.gov/government/youth-detention-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

Youth Transitional Services

Budget Summary

	Prior Year Actual 2023-2024	Original Budget 2024-2025	Amended Budget 2024-2025	Mayor's Recommended 2025-2026
<u>Funding by Source</u>				
General Fund Appropriation	2,371,300	2,812,200	2,812,200	3,731,800
Agency Receipts	100	-	-	-
Total Funding:	2,371,400	2,812,200	2,812,200	3,731,800
<u>Expenditure by Categories</u>				
Personnel Services	839,380	2,720,900	2,470,900	3,173,300
Contractual Services	21,700	18,100	268,100	517,900
Supplies	8,800	27,800	27,800	28,800
Equipment/Capital Outlay	57,000	45,400	45,400	11,800
Total Expenditures:	926,880	2,812,200	2,812,200	3,731,800

Youth Transitional Services

Filled Position Detail

	FY24	FY25 by Quarter			
	Average	7/1/24	10/1/24	1/1/25	4/1/25
Regular Full-Time	27	30	28	28	28
Regular Part-Time	0	0	0	0	0
Seasonal/Other	0	0	0	0	0
Filled Position Total	27	30	28	28	28
Position Title					
Administrative Coordinator	1	1	1	1	1
Assistant Director	1	1	1	1	1
Court Process Officer	8	9	9	9	9
Court Process Supervisor	1	2	2	2	2
Director	1	1	0	0	0
Personnel Coordinator	1	1	1	1	1
Quality Assurance Supervisor	1	1	1	1	1
Transportation Officer	11	12	11	11	11
Transportation Supervisor	2	2	2	2	2

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 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, 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 2023-2024	Original Budget 2024-2025	Amended Budget 2024-2025	Mayor's Recommended 2025-2026
<u>Funding by Source</u>				
General Fund Appropriation	1,930,800	1,659,100	1,659,100	997,000
Carryforward & Designated	-	-	549,600	-
Agency Receipts	2,102,100	2,192,900	2,192,900	2,192,900
Federal Grants	-	2,665,100	-	1,242,000
State Grants	-	200,000	-	200,000
Total Funding:	4,032,900	6,717,100	4,401,600	4,631,900
<u>Expenditure by Categories</u>				
Personnel Services	2,713,700	3,381,400	3,281,400	743,400
Contractual Services	172,000	227,500	527,500	227,500
Supplies	89,900	29,400	79,400	29,400
Equipment/Capital Outlay	44,100	14,000	14,000	14,000
Interdepartment	206,900	199,700	199,700	199,700
Restricted & Other Proj Exp	-	2,865,100	299,600	3,417,900
Total Expenditures:	3,226,600	6,717,100	4,401,600	4,631,900

Air Pollution Control District

Filled Position Detail

	FY24	FY25 by Quarter			
	Average	7/1/24	10/1/24	1/1/25	4/1/25
Regular Full-Time	48	44	46	47	48
Regular Part-Time	0	0	0	0	0
Seasonal/Other	0	0	0	0	0
Filled Position Total	48	44	46	47	48
Position Title					
Administrative Coordinator	1	1	1	1	1
Air Monitoring Network and Data Supervisor	1	1	1	1	1
APCD Air Monitoring Chemist	1	1	1	2	2
APCD Air Monitoring Program Manager	1	1	1	1	1
APCD Air Monitoring Project Supervisor	1	1	1	1	1
APCD Air Quality Assurance Coordinator	3	3	3	3	3
APCD Compliance and Enforcement Coordinator	1	1	1	1	1
APCD Compliance Officer	3	5	5	4	4
APCD Data Analysis Coordinator	1	0	1	1	1
APCD Engineer I	4	4	5	2	3
APCD Engineer II	6	5	4	6	6
APCD Engineer III	3	2	2	3	3
APCD Field Technician	1	0	0	0	0
APCD Quality Control Technician I	3	3	3	3	3
APCD Quality Control Technician II	1	1	1	1	1
APCD Records Coordinator	1	1	1	1	1
APCD Regulatory Coordinator	0	0	1	1	1
Assistant Director	1	0	0	0	1
Communications Coordinator II	1	1	1	1	1
Community Outreach Coordinator	1	1	1	1	1
Director	1	1	1	1	1
Environmental Compliance Assistant Coordinator	1	1	1	1	1
Environmental Compliance Supervisor	1	1	1	1	1
Environmental Coordinator	2	1	1	1	1
Environmental Engineer Manager	2	2	2	2	2
Environmental Engineer Supervisor	3	3	3	3	3
Executive Administrator	0	1	1	1	0
Executive Assistant	1	1	1	1	1
Information Systems Analyst	1	1	1	1	1
Management Assistant	1	0	0	1	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, & education.
Major Services	<ul style="list-style-type: none"> • Community-Wide & 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	<ul style="list-style-type: none"> • 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, please visit: https://www.louisvilleky.gov/government/brightside
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

Brightside

Budget Summary

	Prior Year Actual 2023-2024	Original Budget 2024-2025	Amended Budget 2024-2025	Mayor's Recommended 2025-2026
<u>Funding by Source</u>				
General Fund Appropriation	332,500	463,300	471,200	444,300
Carryforward & Designated	-	-	81,900	-
State Grants	82,700	361,000	361,000	361,000
Total Funding:	415,200	824,300	914,100	805,300
<u>Expenditure by Categories</u>				
Personnel Services	415,200	462,100	462,100	443,100
Contractual Services	100,100	60,900	150,700	60,900
Supplies	12,900	300	300	300
Restricted & Other Proj Exp	-	301,000	301,000	301,000
Total Expenditures:	528,200	824,300	914,100	805,300

Brightside

Filled Position Detail

	FY24 Average	FY25 by Quarter			
		7/1/24	10/1/24	1/1/25	4/1/25
Regular Full-Time	4	3	3	4	4
Regular Part-Time	0	0	0	0	0
Seasonal/Other	0	0	0	0	0
Filled Position Total	4	3	3	4	4
Position Title					
Administrative Coordinator	1	0	0	1	1
Community Outreach Coordinator	1	1	1	1	1
Director	1	1	1	1	1
Events Supervisor	1	1	1	1	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
 - Diversity, Equity & Inclusion Program
 - Content 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 such as PDCA, Lean, and Six Sigma to select and manage projects to continuously improve toward the goal of operational excellence at our 17 library locations

Website To view the agency’s strategic plan along with other important information, please visit <http://www.lfpl.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 Free Public Library

Budget Summary

	Prior Year Actual 2023-2024	Original Budget 2024-2025	Amended Budget 2024-2025	Mayor's Recommended 2025-2026
Funding by Source				
General Fund Appropriation	24,508,800	25,076,000	25,076,000	27,833,900
Carryforward & Designated	-	-	223,600	-
Agency Receipts	204,800	197,700	197,700	423,200
State Grants	800,000	707,600	707,800	1,867,500
Total Funding:	25,513,600	25,981,300	26,205,100	30,124,600
Expenditure by Categories				
Personnel Services	17,638,600	18,597,100	18,300,200	20,145,800
Contractual Services	4,046,000	5,239,800	5,273,800	5,414,600
Supplies	2,877,700	1,477,600	1,681,600	2,788,300
Equipment/Capital Outlay	221,600	219,700	324,700	324,500
Interdepartment	1,700	1,400	1,400	1,400
Restricted & Other Proj Exp	-	445,700	623,400	1,450,000
Total Expenditures:	24,785,600	25,981,300	26,205,100	30,124,600

Louisville Free Public Library

Filled Position Detail

	FY24	FY25 by Quarter			
	Average	7/1/24	10/1/24	1/1/25	4/1/25
Regular Full-Time	198	198	201	207	209
Regular Part-Time	99	93	93	100	97
Seasonal/Other	5	6	5	5	4
Filled Position Total	302	297	299	312	310
Position Title					
Administrative Assistant	1	1	1	1	1
Administrative Coordinator	1	1	1	1	1
Assistant Director	1	1	1	0	0
Computer Services Manager	1	1	1	1	1
Director	1	1	1	2	2
Executive Administrator	1	1	1	1	1
Facilities Maintenance Manager	1	1	1	1	1
Facilities Maintenance Supervisor II	1	0	0	1	1
Graphic Artist - Library	1	1	1	1	1
Information Systems Supervisor	1	1	1	1	1
Librarian	25	27	27	27	26
Library Assistant	73	72	73	76	75
Library Clerk	79	76	77	78	83
Library Clerk-Technical Services	3	3	3	3	3
Library Communications Manager	1	1	1	1	1
Library Content Manager	1	1	1	1	1
Library Content Supervisor	1	1	1	1	1
Library Courier	1	0	1	2	0
Library Manager-Community	9	11	10	12	12
Library Manager-Neighborhood	4	2	2	1	1
Library Manager-Regional	2	2	2	2	3
Library Page	43	42	41	45	40
Library Programs Coordinator	5	6	6	6	6
Library Programs Supervisor-Regional	9	9	10	10	10
Library Services Manager	4	4	4	4	4
Library Supervisor-Community	8	7	8	9	10
Library Supervisor-Regional	4	4	4	4	3
Maintenance Mechanic Library	3	2	1	1	2
Maintenance Worker II	1	0	1	2	3
Manager of Design and Construction	1	1	1	1	1
Network Engineer II	1	1	1	1	1
PC Analyst	4	4	4	4	4
Performance Analyst	0	1	1	1	1
Personnel Coordinator	1	1	1	1	1
Personnel Specialist	1	1	1	1	1
Print and Audio Equipment Operator	1	1	1	1	1
Public Information Specialist	1	1	1	1	1
Substitute Library Assistant	4	5	5	5	4
Substitute Library Clerk	1	1	0	0	0
Systems Engineer II	1	1	1	1	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	<ul style="list-style-type: none"> • Animal Care and Welfare • Guest Services • Exhibits and Facilities • Conservation Education • Membership Services • Administrative Support
Objectives	<ul style="list-style-type: none"> • 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 along with other important information, please visit https://louisvillezoo.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 Zoo

Budget Summary

	Prior Year Actual 2023-2024	Original Budget 2024-2025	Amended Budget 2024-2025	Mayor's Recommended 2025-2026
<u>Funding by Source</u>				
General Fund Appropriation	5,381,300	5,506,900	5,506,900	6,110,500
Carryforward & Designated	-	-	4,000	-
Agency Receipts	14,226,000	13,988,000	14,002,200	13,975,200
State Grants	517,800	912,200	898,000	925,000
Total Funding:	20,125,100	20,407,100	20,411,100	21,010,700
<u>Expenditure by Categories</u>				
Personnel Services	11,673,500	11,647,500	11,647,500	12,244,400
Contractual Services	4,810,000	5,259,300	5,403,900	5,491,600
Supplies	2,184,600	2,321,000	2,234,100	2,135,700
Equipment/Capital Outlay	423,500	244,700	191,000	204,400
Interdepartment	473,500	171,800	171,800	171,800
Restricted & Other Proj Exp	-	762,800	762,800	762,800
Total Expenditures:	19,565,100	20,407,100	20,411,100	21,010,700

Louisville Zoo

Filled Position Detail

	FY24	FY25 by Quarter			
	Average	7/1/24	10/1/24	1/1/25	4/1/25
Regular Full-Time	114	120	119	121	120
Regular Part-Time	10	7	7	7	7
Seasonal/Other	82	110	106	22	100
Filled Position Total	206	237	232	150	227
Position Title					
Administrative Assistant	2	2	2	2	1
Animal Commissary Supervisor	1	1	1	1	1
Assistant Director	2	2	2	2	2
Auto Maintenance Mechanic	0	1	1	1	1
Carpenter	1	1	1	1	1
Cashier Coordinator	2	2	2	2	2
Cashier Supervisor	1	1	1	1	1
Custodian I	1	2	2	1	1
Development Coordinator	1	1	1	1	1
Development Manager	1	1	1	1	1
Development Specialist	1	1	1	1	1
Director	1	1	1	1	1
Education Assistant	1	1	1	1	1
Education Instructor	7	11	10	4	7
Events Coordinator	1	1	1	1	1
Events Specialist	1	1	1	1	2
Executive Assistant	1	1	1	1	1
External Relationship and Partnership Coordinator	1	1	1	1	1
Facilities Maintenance Manager	0	0	0	0	1
Guest Services Manager	1	1	1	1	1
Guest Services Supervisor	1	2	2	2	2
Horticulture Supervisor	1	1	1	1	1
Horticulture Worker I	2	3	3	3	3
Horticulturist	1	1	1	1	1
Information Systems Technician	1	1	1	1	1
Keeper I	5	4	4	5	4
Keeper II	44	41	41	41	42
Keeper III	9	9	9	9	9
Maintenance HVAC Mechanic	1	1	1	1	1
Maintenance Mechanic	2	1	1	1	1
Maintenance Worker II	0	1	1	1	1
Major Gifts Supervisor	0	0	0	1	1
Marketing Manager	1	1	1	1	1
Marketing Supervisor	1	1	1	1	1
Membership Specialist	1	1	1	1	1
Membership Supervisor	1	1	1	1	1
Payroll Specialist	1	1	1	1	1
Personnel Supervisor	1	1	1	1	1
Plumber	1	1	1	1	1
Receptionist	1	2	1	1	1
Rides and Attractions Operator	13	15	17	4	16
Safety and Compliance Coordinator	1	1	1	1	1

Louisville Zoo

Filled Position Detail

	FY24	FY25 by Quarter			
	Average	7/1/24	10/1/24	1/1/25	4/1/25
Splash Park Attendant	2	3	4	2	3
Systems Administrator	1	1	1	1	1
Taxonomic Curator	2	2	2	2	2
Veterinarian Zoo	2	2	2	2	2
Veterinary Hospital Manager	1	1	1	1	1
Veterinary Technician	2	2	2	2	2
Volunteer Coordinator	1	1	1	1	1
Zoo Aide	3	4	5	0	5
Zoo Aquatic LSS Engineer	1	1	1	1	1
Zoo Aquatic LSS Technician	0	1	1	1	1
Zoo Assistant Curator	3	3	3	3	2
Zoo Crew Leader-Seasonal	4	5	5	0	5
Zoo Educator I	5	5	5	5	5
Zoo Electrician	1	1	0	0	0
Zoo Events Supervisor	1	1	1	1	1
Zoo Facilities Supervisor	1	1	1	1	0
Zoo General Curator	1	1	1	1	1
Zoo LSS Technician	1	0	0	1	1
Zoo Marketing and Design Coordinator	1	1	1	1	1
Zoo Registrar	1	1	1	1	1
Zoo Service Assistant	7	8	7	1	7
Zoo Service Clerk	26	31	27	8	24
Zoo Service Worker	15	28	26	4	29
Zoo Team Leader - Seasonal	5	7	7	1	6
Zoo Veterinary Assistant	0	0	1	1	1

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 structure, programs and services, and volunteer opportunities, please visit [Office of Social Services | LouisvilleKY.gov](https://louisvilleky.gov/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**

	Prior Year Actual 2023-2024	Original Budget 2024-2025	Amended Budget 2024-2025	Mayor's Recommended 2025-2026
<u>Funding by Source</u>				
General Fund Appropriation	17,365,900	16,172,400	15,598,100	18,509,200
Carryforward & Designated	-	-	847,900	-
Agency Receipts	21,300	1,200,000	-	-
Federal Grants	(23,700)	15,199,900	-	15,120,500
State Grants	80,900	82,000	82,000	148,000
Miscellaneous Revenue	-	-	-	1,300,000
Total Funding:	17,444,400	32,654,300	16,528,000	35,077,700
<u>Expenditure by Categories</u>				
Personnel Services	6,236,100	6,878,800	6,843,800	7,479,300
Contractual Services	8,920,200	8,225,800	9,315,000	9,138,400
Supplies	132,800	132,100	160,500	145,300
Equipment/Capital Outlay	146,800	92,000	400	400
Interdepartment	-	1,700	-	-
Restricted & Other Proj Exp	-	17,323,900	208,300	18,314,300
Total Expenditures:	15,435,900	32,654,300	16,528,000	35,077,700

Office of Social Services

Filled Position Detail

	FY24	FY25 by Quarter			
	Average	7/1/24	10/1/24	1/1/25	4/1/25
Regular Full-Time	112	114	116	121	119
Regular Part-Time	10	11	11	11	10
Seasonal/Other	0	0	0	0	0
Filled Position Total	122	125	127	132	129
Position Title					
Administrative Assistant	1	2	2	2	2
Administrative Coordinator	1	1	1	1	1
Assistant Director	1	1	1	1	1
Communications Coordinator II	1	1	1	1	1
Community Action Training Coordinator	1	1	1	1	1
Community Outreach Specialist	3	4	4	4	4
Director	1	2	2	2	2
Executive Administrator	4	3	2	2	1
Executive Assistant	1	1	1	2	2
Grants Contract Coordinator	6	6	5	7	7
Homeless Encampment Assessor I	0	1	1	1	1
Homeless Encampment Assessor II	0	1	1	1	1
Homeless Encampment Response Supervisor	1	1	1	1	1
Homeless Project Manager	1	1	1	1	1
Homeless Resource Outreach Specialist	3	3	6	4	3
Housing Program Specialist	1	1	0	0	0
Housing Program Supervisor	1	0	0	0	0
Information and Referral Technician	7	7	7	8	7
Information Systems Analyst	0	0	1	1	1
Information Technology Liaison	1	1	1	1	1
Intergenerational Program Worker	1	0	0	0	0
Junior Data Analyst	0	0	0	0	1
Management Assistant	2	1	1	1	1
Nutrition Center Supervisor	9	11	11	11	10
Personnel Coordinator	1	1	0	1	1
Receptionist	1	0	0	1	0
Senior Data Analyst	1	1	1	1	1
Senior Social Worker	25	24	25	28	28
Social Service Program Coordinator	11	11	12	9	9
Social Service Program Specialist	13	12	13	12	13
Social Service Program Supervisor I	9	10	9	10	10
Social Services Manager	1	1	1	1	1
Social Services Outreach Specialist	1	2	2	2	2
Social Services Policy and Advocacy Manager	5	5	5	4	5
Social Services Policy and Advocacy Supervisor	3	3	3	4	4
Social Services Program Coordinator	0	0	0	1	1
Social Services Supervisor	3	4	4	4	3
Volunteer Coordinator	1	1	1	1	1

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

- Administrative Services
- Engineering & Planning
- Park Operations
- Natural Resource Management
- Urban Forestry & Landscaping
- Recreation
- Historic Properties
- Communications & Marketing
- Revenue Facilities – Golf, Amphitheatre, Athletics, & Aquatics
- Urban Agriculture – Community Gardens
- Park Ranger Safety & Security

Objectives

- Maintain parks and facilities to a high standard of safety and appearance
- Manage resources in an efficient, fiscally responsible, transparent, and equitable manner
- Safeguard natural, cultural and historic resources
- Provide appropriate, inclusive programs and activities for all ages and abilities
- Plan, design, and construct parks, trails, and facilities to ensure all people have access
- Maintain the national accreditation of Louisville Parks & Recreation
- Provide people opportunities to participate in clean and green activities that beautify and foster pride in the parks system
- Bring diverse residents together through community special events and programming
- Improve the tree canopy to help reduce pollution and the urban heat island effect

Website

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

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>

Parks & Recreation**Budget Summary**

	Prior Year Actual 2023-2024	Original Budget 2024-2025	Amended Budget 2024-2025	Mayor's Recommended 2025-2026
<u>Funding by Source</u>				
General Fund Appropriation	20,103,100	25,167,200	25,307,800	27,512,100
Carryforward & Designated	-	-	1,454,400	-
Agency Receipts	6,774,000	6,161,700	11,620,700	12,246,600
Federal Grants	-	12,030,000	-	1,230,000
State Grants	41,100	81,300	154,500	81,300
Miscellaneous Revenue	21,900	-	6,700	6,700
Total Funding:	26,940,100	43,440,200	38,544,100	41,076,700
<u>Expenditure by Categories</u>				
Personnel Services	23,186,400	24,503,500	24,503,500	25,481,600
Contractual Services	6,017,900	3,617,500	9,116,900	8,879,800
Supplies	2,307,100	3,030,100	3,029,600	3,484,900
Equipment/Capital Outlay	370,900	212,000	212,000	273,300
Interdepartment	10,500	47,100	47,100	27,100
Restricted & Other Proj Exp	-	12,030,000	1,635,000	2,930,000
Total Expenditures:	31,892,800	43,440,200	38,544,100	41,076,700

Parks & Recreation

Filled Position Detail

	FY24	FY25 by Quarter			
	Average	7/1/24	10/1/24	1/1/25	4/1/25
Regular Full-Time	262	274	276	284	277
Regular Part-Time	28	28	30	32	32
Seasonal/Other	59	121	69	50	49
Filled Position Total	349	423	375	366	358
Position Title					
Administrative Assistant	4	4	4	4	4
Administrative Supervisor I	1	1	0	1	1
Arborist	2	2	2	2	2
Arborist II	0	0	2	2	2
Aquatics Manager	1	0	0	0	0
Assistant Director	4	4	4	4	4
Carpenter	4	4	4	4	4
Communications Coordinator I	0	0	0	1	1
Communications Strategist	0	1	1	1	1
Community Outreach Specialist	1	1	1	1	1
Community Outreach Supervisor	1	1	1	2	2
Construction Coordinator	1	0	0	0	0
Director	1	1	1	1	1
Electrician	1	0	0	0	0
Engineer II	1	0	0	0	0
ECHO Programmer	0	0	0	1	1
Electrician II	0	1	1	1	1
Events Coordinator	1	1	1	1	1
Events Supervisor	1	1	1	1	1
Executive Administrator	2	2	2	2	2
Executive Assistant	0	0	0	0	1
Executive Director	1	1	1	1	1
Forester I	2	3	5	6	6
Forestry Manager	1	2	2	2	2
Forestry Supervisor I	1	2	2	3	3
Forestry Supervisor II	1	2	2	2	2
Geographic Information Systems Analyst	1	1	1	2	1
Geographic Information Systems Supervisor	0	0	0	0	1
Golf Maintenance Worker II	9	9	10	8	8
Golf Maintenance Worker III	1	1	1	1	1
Golf Operations Supervisor I	6	7	7	7	6
Golf Operations Supervisor II	3	3	3	3	3
Graphic Specialist	1	1	0	0	0
Guest Services Manager	1	1	1	1	1
Guest Services Supervisor	1	0	0	1	1
Guest Services Supervisor II	0	1	0	0	0
Health and Safety Coordinator	1	0	0	0	0
Historic Riverside Assistant	1	1	1	1	1
Historic Riverside Site Supervisor	1	1	1	1	1
Information Systems Technician	1	2	2	2	2
Landscape Architect	1	0	0	0	0
Landscaping Supervisor	1	1	1	1	1

Parks & Recreation**Filled Position Detail**

	FY24	FY25 by Quarter			
	Average	7/1/24	10/1/24	1/1/25	4/1/25
Lifeguard	3	4	4	4	4
Lifeguard Senior	1	1	1	0	0
Maintenance Trades Assistant	3	4	3	2	2
Marketing Coordinator	1	1	1	0	0
Marketing Manager	1	1	1	1	1
Mechanic II	4	4	4	4	4
Naturalist	4	5	5	4	5
Park Worker I	0	5	6	6	4
Park Worker II	5	72	71	78	77
Park Worker III	0	2	2	2	2
Parks and Recreation Administrator	7	8	8	8	8
Parks and Recreation Aide	58	120	69	50	49
Parks and Recreation Ambassador	1	1	1	1	0
Parks and Recreation Manager	8	8	8	8	8
Parks and Recreation Manager Architect	1	0	0	0	0
Parks and Recreation Supervisor I	11	12	12	11	12
Parks and Recreation Supervisor II	7	7	7	7	6
Parks and Recreation Worker I	8	1	1	0	0
Parks and Recreation Worker II	68	8	7	5	5
Parks and Recreation Worker III	2	0	0	0	0
Parks Construction Supervisor	1	0	0	1	1
Parks Manager	0	1	1	1	1
Performance Analyst	1	1	1	0	0
Personnel Coordinator	0	1	1	1	1
Personnel Specialist	3	2	1	1	1
Personnel Supervisor	1	0	1	1	1
Plumber	2	2	2	2	2
Pool Technician	2	1	2	2	2
Project Manager I	1	3	4	4	4
Public Education Coordinator	1	1	1	1	1
Public Information Supervisor	1	1	1	1	1
Recreation Assistant	8	11	7	7	5
Recreation Instructor	0	1	0	0	0
Recreation Leader	11	9	9	11	12
Recreation Manager	1	0	0	0	0
Recreation Supervisor	16	16	18	18	17
Recreation Worker	1	3	4	3	2
Security Supervisor	1	1	1	1	1
Senior Golf Operations Supervisor	7	7	7	7	6
Special Events Manager	1	1	1	1	1
Staff Assistant	26	25	26	30	30
Staff Helper External	1	1	0	0	1
Welder	1	1	1	1	0

PUBLIC HEALTH & WELLNESS

Vision Statement

A healthy Louisville where everyone and every community thrives.

Mission Statement

To achieve health equity and improve the health and well-being of all Louisville residents and visitors.

Values

- Collaboration
- Innovation
- Grit
- Integrity
- Quality

Major Services

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

Objectives

- Provide bold public health leadership in research, policy, and equity.
- Cultivate professional excellence in workforce development, capacity, and employee engagement.
- Enhance timely and actionable data for quality improvement, program evaluation, epidemiology, and data sharing.
- Strengthen strategic engagement through partnerships with LMG agencies, community stakeholders, and residents.
- Ensure flexible and sustainable funding through revenue generation, billing, grant funding, and new funding models.

Website

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

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>

Public Health & Wellness**Budget Summary**

	Prior Year Actual 2023-2024	Original Budget 2024-2025	Amended Budget 2024-2025	Mayor's Recommended 2025-2026
<u>Funding by Source</u>				
General Fund Appropriation	24,184,200	29,686,400	29,764,000	32,353,700
Carryforward & Designated	-	-	8,700	-
Agency Receipts	3,259,900	3,411,000	2,303,200	2,548,400
Federal Grants	491,200	11,457,900	424,000	7,962,300
State Grants	42,300	79,300	69,300	67,700
Miscellaneous Revenue	3,600	-	7,800	19,000
Total Funding:	27,981,200	44,634,600	32,577,000	42,951,100
<u>Expenditure by Categories</u>				
Personnel Services	12,259,600	12,389,100	12,370,100	13,905,800
Contractual Services	15,465,500	19,365,600	19,373,000	20,638,400
Supplies	1,123,900	1,084,900	1,138,900	1,150,200
Equipment/Capital Outlay	51,300	113,300	138,200	100,800
Interdepartment Charges	(389,400)	(462,200)	(462,200)	(462,000)
Restricted & Other Proj Exp	-	12,143,900	19,000	7,617,900
Total Expenditures:	28,510,900	44,634,600	32,577,000	42,951,100

Public Health & Wellness

Filled Position Detail

	FY24	FY25 by Quarter			
	Average	7/1/24	10/1/24	1/1/25	4/1/25
Regular Full-Time	228	230	231	229	242
Regular Part-Time	14	11	11	11	9
Seasonal/Other	20	29	30	24	17
Filled Position Total	262	270	272	264	268
Position Title					
Administrative Assistant	2	2	2	2	2
Administrative Coordinator	7	6	6	6	8
Assistant Director	4	4	4	3	3
Associate Planner	2	2	2	2	2
Board Member	14	21	23	21	8
Clerk Typist II	2	3	1	1	1
Communications Coordinator I	0	2	2	3	3
Community Health Administrator	8	8	8	7	8
Community Health Coordinator	5	2	5	5	4
Community Health Manager	8	9	9	9	9
Community Health Medical Assistant	9	10	8	7	9
Community Health Nurse Specialist	10	7	7	6	5
Community Health Nurse Supervisor	1	1	1	1	1
Community Health Services Clerk	10	13	13	13	15
Community Health Social Services Assistant II	5	3	4	4	3
Community Health Social Worker	2	1	1	2	2
Community Health Specialist	1	2	2	1	1
Community Health Supervisor	6	8	11	12	13
Community Outreach Coordinator	3	2	2	2	2
Community Outreach Specialist	1	1	1	1	1
Director	2	1	1	2	2
Engineer Manager	1	1	1	1	1
Environmental Health Administrator	1	1	1	1	1
Environmental Health Manager	3	4	3	3	3
Environmental Health Specialist	31	30	31	30	33
Environmental Health Supervisor	4	5	5	5	6
Epidemiologist Administrator	1	1	1	1	1
Epidemiologist I	10	8	8	6	6
Epidemiologist II	0	0	0	2	2
Executive Administrator	6	5	5	3	3
Executive Director	0	0	1	1	1
Grants Contract Coordinator	0	0	0	0	1
Grants Management Supervisor	1	1	1	1	1
Graphic Specialist	1	1	1	1	1
Health Data Scientist	1	1	1	1	1
Health Education Specialist I	2	1	1	1	1
Health Education Specialist II	7	10	9	9	9
Health Program Analyst	6	6	7	7	7
Health Services Administrator	2	2	2	2	2
IT Project Manager	1	1	1	1	1
IT Services Manager	1	1	1	1	1
Laboratory Technician and General Supervisor	1	1	1	1	1

Public Health & Wellness

Filled Position Detail

	FY24	FY25 by Quarter			
	Average	7/1/24	10/1/24	1/1/25	4/1/25
Laboratory Technician	1	2	1	1	1
Laboratory Technologist	4	3	3	3	4
Licensed Practical Nurse	3	3	3	3	3
Logistics and Training Coordinator	1	1	1	1	1
Management Assistant	7	8	9	9	9
Maternal Child Health Administrator	1	1	1	1	1
Mosquito Control	2	1	3	0	0
Nutrition and Lactation Program Manager	1	1	1	1	1
Nutrition Services Educator	10	10	8	8	11
Nutrition Services Specialist	5	4	4	4	3
Nutrition Supervisor	1	0	0	0	0
Peer Advisor	1	1	1	1	1
Peer Support Specialist	0	0	0	0	1
Personnel Coordinator	3	2	3	3	3
Personnel Manager	0	1	0	0	1
Policy Analyst	8	8	7	7	6
Project Manager I	0	0	0	1	2
Public Health Planner	1	1	1	1	0
Public Information Specialist	1	1	1	1	0
Public Information Supervisor	1	1	1	1	1
Quality Improvement Coordinator	3	3	4	5	5
Radiologic Technician	1	1	1	1	1
Records Specialist	1	1	1	1	1
Secretary	1	1	1	1	1
Senior Substance Abuse Counselor	3	3	3	3	3
Social Services Program Coordinator	1	2	1	0	0
Staff Helper Internal	7	7	7	7	7
Substance Abuse Referral Specialist	1	0	0	1	0
Swimming Pool Program	0	2	1	0	0
Systems Support Analyst	3	3	3	3	3
Training Coordinator	2	2	1	1	1
Vital Statistics Specialist	1	1	1	1	1
Workforce Solutions Manager	0	1	1	1	0

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, including an equity vision statement and goals, please visit: <https://louisvilleky.gov/government/office-equity/equity-impact-statement-library>

Public Works & Assets**Budget Summary**

	Prior Year Actual 2023-2024	Original Budget 2024-2025	Amended Budget 2024-2025	Mayor's Recommended 2025-2026
<u>Funding by Source</u>				
General Fund Appropriation	51,684,900	54,381,500	54,398,100	58,235,000
Carryforward & Designated	-	-	4,330,100	-
Agency Receipts	3,171,400	2,032,000	1,997,500	1,845,100
Federal Grants	-	220,000	-	220,000
State Grants	-	8,021,000	6,000	7,830,000
Miscellaneous Revenue	-	-	34,500	40,200
Total Funding:	54,856,300	64,654,500	60,766,200	68,170,300
<u>Expenditure by Categories</u>				
Personnel Services	35,436,000	37,275,200	37,275,200	39,980,900
Contractual Services	14,713,900	16,272,400	20,619,100	16,962,900
Supplies	2,427,200	2,135,400	2,135,400	2,334,100
Equipment/Capital Outlay	547,100	733,500	733,500	733,500
Interdepartment	1,600	3,000	3,000	-
Restricted & Other Proj Exp	-	8,235,000	-	8,158,900
Total Expenditures:	53,125,800	64,654,500	60,766,200	68,170,300

Public Works & Assets

Filled Position Detail

	FY24	FY25 by Quarter			
	Average	7/1/24	10/1/24	1/1/25	4/1/25
Regular Full-Time	428	412	412	422	426
Regular Part-Time	0	1	1	4	4
Seasonal/Other	2	2	4	2	2
Filled Position Total	430	415	417	428	432
Position Title					
Administrative Assistant	13	2	3	4	14
Administrative Coordinator	1	1	1	1	1
Administrative Specialist	0	11	10	9	0
Administrative Supervisor II	2	2	2	2	2
Assistant Director	4	4	4	4	4
Clean Collaborative Coordinator	1	1	1	1	1
Communications Specialist	1	1	1	1	0
Compliance and Enforcement Supervisor	1	0	1	1	1
Crew Leader	14	15	14	14	13
Director	1	1	0	0	0
District Operations Administrator	1	1	1	1	1
District Operations Manager	3	3	3	2	3
Draftsperson	0	0	1	1	1
Electrical Maintenance Manager	0	1	1	1	1
Electrical Maintenance Supervisor	3	2	2	2	2
EM Apprentice	0	0	2	2	1
EM Electrician "A" Journeyman	12	12	10	10	12
EM Foreman	9	11	11	11	11
EM General Foreman	2	2	2	2	2
EM LJATC Apprentice	1	2	2	2	2
Engineer I	1	0	0	0	0
Engineer II	4	3	4	3	3
Engineer III	5	4	4	2	2
Engineer Manager	2	2	2	2	2
Engineer Supervisor	3	3	2	2	1
Engineering Technician	1	2	1	2	2
Equipment Operator	62	63	59	63	55
Equipment Repair Technician	1	1	1	1	1
Executive Administrator	2	2	2	4	3
Executive Director	0	0	1	1	1
Fully Automatic Truck Driver	7	8	8	8	8
Geographic Information Systems Analyst	2	1	1	0	0
Intelligent Transportation Systems Engineer	1	1	1	1	1
Inventory Coordinator	1	1	1	1	1
Labor Supervisor	12	11	12	12	12
Landscape Architect	1	1	1	1	1
Management Assistant	1	1	1	1	1
Mechanic III-Heavy Equipment	3	3	2	3	5
Packer Driver	35	33	35	34	33
Performance Supervisor	1	0	0	0	0
Permit Analyst	0	0	0	1	1
Personnel Coordinator	0	1	1	1	1

Public Works & Assets

Filled Position Detail

	FY24	FY25 by Quarter			
	Average	7/1/24	10/1/24	1/1/25	4/1/25
Personnel Specialist	1	0	0	1	1
Personnel Supervisor	1	1	1	1	1
Project Manager I	1	2	2	3	4
Project Manager II	0	0	0	0	2
Public Education Coordinator	1	0	2	2	2
Public Education Supervisor	1	0	0	1	1
Public Works Inspection Manager	1	1	1	1	1
Public Works Inspection Supervisor	2	2	2	2	2
Public Works Inspector I	8	9	5	6	8
Public Works Inspector II	4	4	5	5	5
Public Works Inspector III	2	2	2	2	2
Recycling Center Specialist	5	0	0	5	5
Right-of-Way Permit License Supervisor	1	1	1	1	1
Safety and Equipment Training Manager	1	1	1	1	1
Safety and Equipment Training Specialist	0	0	1	1	0
Safety and Equipment Training Supervisor	1	1	1	1	1
Sanitation Tipper	76	73	73	63	66
Senior Equipment Operator	33	30	31	32	35
Senior Policy Analyst	0	0	0	0	1
Senior Safety and Equipment Training Specialist	2	2	2	2	2
Sign Erector-Paint Machine Operator II	3	3	3	3	3
Sign Technician	3	2	3	3	3
Solid Waste Administrator	2	2	2	2	2
Solid Waste Education Specialist	1	0	2	3	3
Solid Waste Manager	2	2	3	5	5
Solid Waste Officer	5	4	4	5	5
Solid Waste Supervisor	12	12	11	12	12
Technology Services Supervisor	1	1	1	1	1
Traffic Signal Operations Engineer	1	0	0	0	0
Transportation Planner II	3	3	2	3	3
Transportation Planner Supervisor	1	1	1	1	1
Utility Coordinator	0	0	0	0	1
Waste Reduction Operator	6	6	6	5	5

OFFICE OF MANAGEMENT & BUDGET

Mission Statement

The mission of the Office of Management and Budget is to provide strong fiscal management of Louisville Metro Government revenue, resources, and assets in accordance with federal, state, and local laws and regulations to ensure accountability to taxpayers, residents, and other stakeholders. The department is committed to be a reliable and trusted partner that effectively and efficiently administers, preserves, and provides 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
- Louisville Accelerator Team (LAT) – American Rescue Plan project management
- 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

To view important information about the agency, annual budgets, financial reporting, and other services provided, 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 & Budget

Budget Summary

	Prior Year Actual 2023-2024	Original Budget 2024-2025	Amended Budget 2024-2025	Mayor's Recommended 2025-2026
Funding by Source				
General Fund Appropriation	63,378,400	48,963,700	49,758,800	54,285,400
Carryforward & Designated	-	-	10,139,800	-
Agency Receipts	9,419,700	10,342,900	10,331,300	9,717,400
State Grants	726,000	512,900	512,900	512,900
Miscellaneous Revenue	3,200	-	11,600	3,600
Total Funding:	73,527,300	59,819,500	70,754,400	64,519,300
Expenditure by Categories				
Personnel Services	16,415,400	17,455,900	17,505,900	17,515,800
Contractual Services	25,761,400	26,386,900	27,264,700	33,677,000
Supplies	45,100	52,500	92,300	43,700
Equipment/Capital Outlay	346,700	308,300	231,900	26,000
Interdepartment	9,574,300	9,574,300	9,574,300	9,574,300
Restricted & Other Proj Exp	(51,100)	6,041,600	16,085,300	3,682,500
Total Expenditures:	52,091,800	59,819,500	70,754,400	64,519,300

Office of Management & Budget

Filled Position Detail

	FY24	FY25 by Quarter			
	Average	7/1/24	10/1/24	1/1/25	4/1/25
Regular Full-Time	159	162	163	162	165
Regular Part-Time	1	1	1	1	1
Seasonal/Other	5	5	5	5	5
Filled Position Total	165	168	169	168	171
Position Title					
Account Clerk	0	2	4	3	4
Accounting Clerk	7	5	6	6	5
Accounts Payable Specialist I	0	0	0	0	4
Accounts Payable Specialist II	4	6	5	5	5
Administrative Assistant	2	2	2	2	2
Administrative Project Manager	1	1	1	1	1
Assistant Director	2	2	2	2	2
Billing Clerk III	1	2	2	2	2
Board Member	5	5	5	5	5
Budget Analyst I	1	1	1	1	1
Budget Planning Analyst	5	3	5	5	5
Business Accountant I	7	5	7	7	3
Business Accountant II	4	3	3	3	3
Business Analytics Manager	1	1	1	1	1
Buyer	3	3	3	3	3
Cash Management Supervisor	1	1	1	1	1
Chief Financial Officer	1	1	1	1	1
Communications Coordinator II	1	1	1	1	1
Contract Administration Manager	1	1	1	1	1
Contract Compliance Specialist	1	1	1	1	1
Director	0	2	2	2	2
Executive Administrator	7	7	7	7	7
Executive Director	6	4	4	4	4
Fee Collection Supervisor	1	1	1	1	1
Finance Supervisor	4	4	4	4	4
Fiscal Coordinator	7	8	8	8	7
Fiscal Manager	8	10	10	11	10
Grants Contract Coordinator	1	1	1	1	1
Grants Management Account Coordinator	3	5	4	5	5
Grants Management Supervisor	1	2	2	2	2
Information Technology Manager	2	2	1	1	1
Lead Accounts Payable Specialist	1	1	1	1	1
OMB Accountant II	2	2	2	1	1
OMB Accounting Coordinator	2	1	1	2	2
OMB Accounts Receivable Specialist	4	5	5	5	4
OMB Coordinator	1	0	0	0	0
OMB Financial Manager	2	1	1	1	2
OMB Financial Reporting Coordinator	1	1	1	1	1
OMB Grant Accountant I	2	2	1	1	2
OMB Risk Management Manager	1	1	1	1	1
Paralegal	2	2	2	2	2
Payroll Analyst	1	1	1	1	1

Office of Management & Budget

Filled Position Detail

	FY24	FY25 by Quarter			
	Average	7/1/24	10/1/24	1/1/25	4/1/25
Payroll Coordinator	1	1	1	1	1
Payroll Supervisor	1	1	1	1	1
PC Support Analyst II	1	1	1	1	1
Personnel Coordinator	1	1	1	1	1
Personnel Manager	1	1	1	1	1
Procurement Analyst	4	4	4	4	4
Procurement Program Analyst I	1	1	1	1	1
Procurement Program Analyst II	1	2	1	2	2
Procurement Supervisor	1	0	0	0	0
Procurement Systems Coordinator	1	1	1	1	1
Project Manager I	1	1	1	1	1
Project Manager II	1	1	1	1	1
Quality Assurance Tax Analyst	2	2	2	2	3
Revenue Audit Supervisor	1	1	1	1	1
Revenue Auditor II	2	3	3	2	3
Revenue Business Intelligence Analyst	1	1	1	1	1
Revenue Examiner	2	2	2	2	2
Revenue IT Compliance Analyst	1	1	1	1	1
Revenue IT Supervisor	1	1	1	1	0
Revenue Manager	3	3	3	1	3
Revenue Supervisor	3	3	3	3	2
Revenue Systems Analyst	3	2	3	3	3
Revenue Training Coordinator	1	1	0	0	1
Risk Management Specialist	1	1	1	0	1
Senior Data Analyst	1	1	1	1	1
Senior Tax Processing Specialist	4	4	4	4	4
Senior Taxpayer Service Representative	4	4	3	4	4
Systems Engineer I	1	1	0	0	0
Tax Compliance Specialist	1	1	1	1	1
Tax Policy Advisor	1	1	1	1	1
UKG Administrator	1	1	1	1	1
Workday Administrator I	2	3	3	3	3
Workday Administrator II	1	1	1	1	1
Workday Support Analyst	1	1	1	1	1

HUMAN RESOURCES

Mission Statement	Promote an equitable, high-performing, and safe workplace to compassionately serve our diverse community and inspire excellence.
Major Services	<ul style="list-style-type: none">• Civil Service/Recruitment• HR/Personnel Management• Health & Safety• Labor Relations• Employee Training
Objectives	<ul style="list-style-type: none">• 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 the Civil Rights Act Title VI, Title VII, Civil Rights Act (1991), COBRA, FLSA, FMLA, HIPAA, USERRA, ADA, PPL and ADEA.• 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 2023-2024	Original Budget 2024-2025	Amended Budget 2024-2025	Mayor's Recommended 2025-2026
<u>Funding by Source</u>				
General Fund Appropriation	5,529,900	6,149,800	6,149,800	6,870,200
Agency Receipts	490,300	490,300	490,300	475,500
Total Funding:	6,020,200	6,640,100	6,640,100	7,345,700
<u>Expenditure by Categories</u>				
Personnel Services	4,789,000	5,221,700	5,221,700	5,320,500
Contractual Services	1,193,600	1,397,100	1,380,200	1,484,300
Supplies	31,900	15,000	32,500	32,400
Equipment/Capital Outlay	7,200	5,700	5,700	8,500
Interdepartment	-	600	-	-
Restricted & Other Proj Exp	-	-	-	500,000
Total Expenditures:	6,021,700	6,640,100	6,640,100	7,345,700

Human Resources

Filled Position Detail

	FY24	FY25 by Quarter			
	Average	7/1/24	10/1/24	1/1/25	4/1/25
Regular Full-Time	44	48	47	48	49
Regular Part-Time	2	2	2	2	2
Seasonal/Other	6	6	6	6	6
Filled Position Total	52	56	55	56	57
Position Title					
Administrative Coordinator	2	3	3	3	3
Assistant Director	3	3	2	3	3
Benefits Administrator	1	1	1	1	1
Board Member	6	6	6	6	6
Chief Examiner	1	1	1	1	1
Class and Compensation Analyst	2	2	2	2	3
Communications and Policy Coordinator	1	1	2	1	1
Compliance and Training Administrator	1	1	1	0	1
Compliance Coordinator	6	6	5	6	6
Employee Benefits Coordinator	2	2	2	2	2
Employee Benefits Specialist	2	2	2	2	2
Executive Director	1	1	1	1	1
Health and Safety Administrator	1	1	1	1	1
Health and Safety Consultant	2	3	3	3	2
HRIS Administrator	1	1	1	1	1
HRIS Analyst	4	4	4	4	4
Human Resources Coordinator	1	1	1	1	1
Human Resources Generalist	1	1	1	1	1
Human Resources Hiring Coordinator	3	3	3	4	4
Human Resources Testing Coordinator	1	1	1	1	1
Human Resources Training Coordinator	2	2	2	2	2
Labor Relations Negotiator	1	1	1	1	1
Personnel Examination Analyst	3	3	3	3	3
Program Administrator	1	1	1	1	1
Senior Organization Performance Analyst	0	1	1	1	1
Staff Helper Internal	1	1	1	1	1
Talent Acquisition Coordinator	1	2	2	2	2
Talent and Retention Administrator	1	1	1	1	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 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, including an equity vision statement and goals, please visit: <https://louisvilleky.gov/government/office-equity/equity-impact-statement-library>

Metro Technology Services**Budget Summary**

	Prior Year Actual 2023-2024	Original Budget 2024-2025	Amended Budget 2024-2025	Mayor's Recommended 2025-2026
<u>Funding by Source</u>				
General Fund Appropriation	26,000,500	27,878,900	27,878,900	33,859,600
Agency Receipts	100,000	100,000	100,000	100,000
Federal Funds	-	2,445,000	-	200,000
Total Funding:	26,100,500	30,423,900	27,978,900	34,159,600
<u>Expenditure by Categories</u>				
Personnel Services	8,875,400	9,279,500	9,279,500	9,788,300
Contractual Services	14,277,400	16,646,200	16,637,700	18,467,900
Supplies	299,600	9,000	17,500	52,700
Equipment/Capital Outlay	2,486,900	2,044,200	2,044,200	5,650,700
Interdepartment	2,500	-	-	-
Restricted & Other Proj Exp	-	2,445,000	-	200,000
Total Expenditures:	25,939,300	30,423,900	27,978,900	34,159,600

Metro Technology Services

Filled Position Detail

	FY24	FY25 by Quarter			
	Average	7/1/24	10/1/24	1/1/25	4/1/25
Regular Full-Time	73	75	74	74	75
Regular Part-Time	0	0	0	0	0
Seasonal/Other	0	0	0	0	0
Filled Position Total	73	75	74	74	75
Position Title					
Administrative Coordinator	1	1	1	1	1
Applications Development Supervisor	1	1	1	1	1
Assistant Director	1	1	1	1	1
Civic Innovation and Technology Technician I	1	0	0	0	0
Client Services Supervisor	2	2	2	2	2
Communications Coordinator II	1	1	1	1	0
Content Management Coordinator	1	1	1	1	1
Cyber Threat Intelligence Analyst	0	0	0	0	1
Data Engineer I	1	1	1	1	1
Data Engineer II	1	1	1	1	1
Database Administrator I	1	1	1	1	1
Database Administrator II	2	1	1	1	1
Deputy Information Security Officer	1	1	1	1	1
Enterprise Applications Systems Analyst	2	2	2	2	1
Executive Administrator	2	2	2	2	2
Executive Director	1	1	1	1	1
Full Stack Engineer	2	2	2	2	2
Geographic Information Systems Coordinator	1	1	1	1	1
Information Security Analyst	2	2	2	2	2
Information Security Officer	1	1	1	1	1
Information Security Specialist	1	2	2	2	1
Information Systems Analyst	1	1	1	1	1
Information Systems Architect	3	3	3	3	4
Information Technology Manager	4	5	5	5	5
Innovation Project Manager	1	1	1	1	1
IT Asset Coordinator	1	1	1	1	1
Network Engineer I	2	2	2	2	2
Network Engineer II	1	1	1	1	1
Network Engineer III	2	3	2	3	3
PC Support Analyst II	13	12	12	12	12
PC Support Analyst III	4	4	4	4	4
Red Team Analyst	0	0	0	0	1
Senior Data Analyst	1	1	1	1	1
Senior Digital Experience Specialist	0	0	0	0	1
Senior Enterprise Systems Business Analyst II	1	2	2	2	2
Senior IT Manager	4	3	3	3	3
Senior Security Advisor	1	1	1	1	1

Metro Technology Services

Filled Position Detail

	FY24	FY25 by Quarter			
	Average	7/1/24	10/1/24	1/1/25	4/1/25
Senior Video Engineer	0	2	2	1	1
Systems Engineer I	1	1	1	1	1
Technology Relationship Coordinator	1	1	1	1	1
Video Engineer	2	0	1	1	1
Vulnerability Mitigation Engineer	1	1	1	1	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

	Prior Year Actual 2023-2024	Original Budget 2024-2025	Amended Budget 2024-2025	Mayor's Recommended 2025-2026
<u>Funding by Source</u>				
General Fund Appropriation	3,312,600	2,625,300	2,625,300	2,878,300
Carryforward & Designated	-	-	140,000	-
Federal Grants	-	600,000	-	725,000
Total Funding:	3,312,600	3,225,300	2,765,300	3,603,300
<u>Expenditure by Categories</u>				
Personnel Services	1,180,400	1,214,400	1,214,400	1,211,000
Contractual Services	1,964,800	1,410,200	1,549,900	1,666,300
Supplies	3,000	700	1,000	1,000
Restricted & Other Proj Exp	-	600,000	-	725,000
Total Expenditures:	3,148,200	3,225,300	2,765,300	3,603,300

Criminal Justice Commission

Filled Position Detail

	FY24	FY25 by Quarter			
	Average	7/1/24	10/1/24	1/1/25	4/1/25
Regular Full-Time	4	4	4	4	4
Regular Part-Time	0	0	0	0	0
Seasonal/Other	0	0	0	0	0
Filled Position Total	4	4	4	4	4
Position Title					
Director	1	1	1	1	1
Executive Administrator	1	1	1	1	1
Public Protection Coordinator	2	2	2	2	2

RECORDS COMPLIANCE

Mission Statement

Promote transparency between Louisville Metro Government and the public by efficiently facilitating timely and thorough responses to records requested under the Kentucky Open Records Act and the preservation of Louisville Metro Government Records Management and Archives Storage facility.

Legal Reference: Kentucky Open Records Act KRS 61.870 to KRS 61.884
Kentucky Records Disposition Regulation KRS 171.410 to 171.740

Major Services

- Records Compliance training
- Open Records Request
- Email Search Request
- Social Media Archiving
- Records storage and destruction
- Maintain permanent collection of LMG business and historical records
- Records Destruction

Objectives

- Comply with the Kentucky Open Records Act (Gather, Review, Redact and Respond).
- Educate and train users on how to effectively use NextRequest Open Records Portal.
- Make continuous improvements to the Open Records and Records Management workflow process.
- Reduce response time for open records requests and compliance with five-day response constraints.
- 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/records-management-archives/submit-open-records-request>

<https://louisvilleky.gov/government/office-records-compliance>.

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>

Records Compliance

Budget Summary

	Prior Year Actual 2023-2024	Original Budget 2024-2025	Amended Budget 2024-2025	Mayor's Recommended 2025-2026
<u>Funding by Source</u>				
General Fund Appropriation	1,778,800	1,638,300	1,638,300	967,500
Total Funding:	1,778,800	1,638,300	1,638,300	967,500
<u>Expenditure by Categories</u>				
Personnel Services	1,737,000	1,518,300	1,518,300	897,200
Contractual Services	65,300	99,900	99,900	30,000
Supplies	27,100	20,100	20,100	40,300
Equipment/Capital Outlay	200	-	-	-
Total Expenditures:	1,829,600	1,638,300	1,638,300	967,500

Records Compliance

Filled Position Detail

	FY24	FY25 by Quarter			
	Average	7/1/24	10/1/24	1/1/25	4/1/25
Regular Full-Time	11	14	14	14	9
Regular Part-Time	0	0	0	0	0
Seasonal/Other	0	0	0	0	0
Filled Position Total	11	14	14	14	9
Position Title					
Archival Coordinator	1	1	1	1	2
Archival Specialist	1	1	1	1	1
Executive Director	1	2	2	2	1
Open Records Specialist	4	7	7	7	3
Open Records Specialist Intake	2	0	1	1	1
Open Records Supervisor	1	1	1	1	0
Paralegal	0	1	0	0	0
Records Storage Specialist	1	1	1	1	1

FACILITIES & 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 along with other important information, please visit <https://louisvilleky.gov/government/fleet-facilities>

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>

Facilities & Fleet Management

Budget Summary

	Prior Year Actual 2023-2024	Original Budget 2024-2025	Amended Budget 2024-2025	Mayor's Recommended 2025-2026
<u>Funding by Source</u>				
General Fund Appropriation	47,365,900	53,027,700	53,452,700	58,757,500
Agency Receipts	2,350,100	2,524,000	2,512,300	2,542,500
State Grants	1,900	-	-	-
Miscellaneous Revenue	4,900	-	11,700	11,700
Total Funding:	49,722,800	55,551,700	55,976,700	61,311,700
<u>Expenditure by Categories</u>				
Personnel Services	13,947,600	15,323,000	15,748,000	16,221,500
Contractual Services	23,562,500	25,903,600	25,996,000	29,708,800
Supplies	13,816,300	14,182,700	14,203,300	15,327,500
Equipment/Capital Outlay	21,500	29,400	29,400	53,900
Interdepartment Charges	-	113,000	-	-
Total Expenditures:	51,347,900	55,551,700	55,976,700	61,311,700

Facilities & Fleet Management

Filled Position Detail

	FY24	FY25 by Quarter			
	Average	7/1/24	10/1/24	1/1/25	4/1/25
Regular Full-Time	167	164	169	171	175
Regular Part-Time	0	0	0	0	0
Seasonal/Other	0	0	0	0	0
Filled Position Total	167	164	169	171	175
Position Title					
Administrative Assistant	1	1	1	1	1
Assistant Director	2	2	2	2	2
Business Manager I	0	1	1	1	1
Carpenter	7	7	7	7	8
Construction Coordinator	1	0	0	1	1
Director	0	1	1	1	1
Energy Analyst	0	1	1	1	1
Enterprise Security Supervisor	1	1	1	1	1
Environmental Health and Safety Supervisor	1	1	1	1	1
Executive Administrator	2	3	3	3	3
Executive Director	1	0	0	0	0
Facilities Administrative Manager	1	0	1	1	1
Facilities Administrator	3	3	3	3	3
Facilities Labor Manager	1	1	1	1	1
Facilities Labor Supervisor	4	4	4	4	4
Facilities Maintenance Manager	1	1	1	1	1
Facilities Maintenance Supervisor I	6	6	6	6	6
Facilities Project Coordinator	1	0	0	0	0
Facilities Project Manager	1	1	0	0	0
Facilities Safety Systems Specialist	1	1	1	1	1
Facilities Security Coordinator	1	1	1	1	1
Fleet Manager	1	1	1	1	1
Fleet Service Worker	5	5	5	4	5
Fleet Service Writer	1	1	1	1	1
Fleet Supervisor	4	3	4	4	4
Health and Safety Specialist	1	0	1	1	1
Horticulture Supervisor	1	0	1	1	1
Horticulture Worker	3	3	2	3	3
HVAC Mechanic	3	2	2	2	2
Laborer	50	48	49	50	51
Maintenance Electrician	4	5	5	4	4
Maintenance Plumber	4	5	5	5	5
Maintenance Worker	0	11	12	12	11
Maintenance Worker II	10	0	0	0	0
Management Assistant	1	1	1	1	1
Mechanic III-Automotive	15	15	13	14	16
Mechanic III-Heavy Equipment	18	17	19	19	19
Painter	5	5	5	5	5
Personnel Specialist	1	0	1	1	1

Facilities & Fleet Management

Filled Position Detail

	FY24	FY25 by Quarter			
	Average	7/1/24	10/1/24	1/1/25	4/1/25
Project Manager I	0	2	2	2	2
Security Guard	1	1	1	1	1
Specialty Maintenance Mover	3	3	3	3	3

METRO TV

Mission Statement

Metro TV's mission is to be a top source of information concerning Louisville Metro Government by producing programming that makes government more accessible and understandable to residents and builds a stronger sense of community. Metro TV accomplishes this through 24/7 programming that includes live and rebroadcasts of press conferences, the Mayor's Office events, community events, other Metro departments events, Metro Council meetings and events, and original programming.

Major Services

- Operation of Metro TV channels on Spectrum Cable - 184 and 200.
- Operation of Metro TV streaming on Roku, Apple TV, Amazon Fire TV, and You Tube
- Coverage of government press conferences
- Coverage of Metro Council meetings
- Coverage of community events
- Original programming creation
- Social media content creation

Objectives

- 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

To learn more about Metro TV please visit: [MetroTV | LouisvilleKY.gov](https://louisvilleky.gov/metro-tv)

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>

Metro TV

Budget Summary

	Prior Year Actual 2023-2024	Original Budget 2024-2025	Amended Budget 2024-2025	Mayor's Recommended 2025-2026
<u>Funding by Source</u>				
General Fund Appropriation	522,000	618,000	618,000	709,800
Total Funding:	522,000	618,000	618,000	709,800
<u>Expenditure by Categories</u>				
Personnel Services	459,100	522,700	522,700	609,700
Contractual Services	21,700	68,800	68,800	68,800
Supplies	12,500	4,300	4,300	4,300
Equipment/Capital Outlay	5,800	22,200	22,200	27,000
Total Expenditures:	499,100	618,000	618,000	709,800

Metro TV

Filled Position Detail

	FY24	FY25 by Quarter			
	Average	7/1/24	10/1/24	1/1/25	4/1/25
Regular Full-Time	5	6	6	6	6
Regular Part-Time	0	0	0	0	0
Seasonal/Other	0	0	0	0	0
Filled Position Total	5	6	6	6	6
Position Title					
Audio Visual Producer	0	1	1	1	1
Director	1	1	1	1	1
Media Producer	2	2	2	2	2
Multimedia Services Supervisor	1	1	1	1	1
Senior Media Producer	1	1	1	1	1

OFFICE OF INTERNAL AUDIT

Mission Statement

Provide independent, objective assurance and consulting activities 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 along with other important information, please visit <https://louisvilleky.gov/government/internal-audit>

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 Internal Audit

Budget Summary

	Prior Year Actual 2023-2024	Original Budget 2024-2025	Amended Budget 2024-2025	Mayor's Recommended 2025-2026
<u>Funding by Source</u>				
General Fund Appropriation	894,200	942,400	942,400	930,800
Total Funding:	894,200	942,400	942,400	930,800
<u>Expenditure by Categories</u>				
Personnel Services	773,000	831,200	831,200	821,700
Contractual Services	97,000	108,400	108,400	105,800
Supplies	4,000	2,800	2,800	3,300
Total Expenditures:	874,000	942,400	942,400	930,800

Office of Internal Audit

Filled Position Detail

	FY24	FY25 by Quarter			
	Average	7/1/24	10/1/24	1/1/25	4/1/25
Regular Full-Time	7	6	6	7	7
Regular Part-Time	0	0	0	0	0
Seasonal/Other	0	0	0	0	0
Filled Position Total	7	6	6	7	7
Position Title					
Assistant Director	1	1	1	1	1
Director	1	1	1	1	1
Internal Audit Manager	1	1	1	1	1
Internal Audit Senior	1	1	1	1	1
Internal Auditor	3	2	2	3	3

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

- Investigate complaints as determined under LMCO Section 36.83
- May examine patterns and practices, and review policies, procedures, and operations within LMPD under LMCO Section 36.84
- May provide recommendations on improving operations to the Chief of Police, the Mayor, and Metro Council
- Adopt rules and regulations that guide the functions and processes conducted by the Inspector General that are not inconsistent with state and local laws, Louisville Metro Government personnel policies, or LMPD collective bargaining agreements
- 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 To view important information about the agency and other services provided, please visit: <https://louisvilleky.gov/government/office-inspector-general>

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 Inspector General

Budget Summary

	Prior Year Actual 2023-2024	Original Budget 2024-2025	Amended Budget 2024-2025	Mayor's Recommended 2025-2026
<u>Funding by Source</u>				
General Fund Appropriation	1,000,000	995,300	995,300	1,017,800
Total Funding:	1,000,000	995,300	995,300	1,017,800
<u>Expenditure by Categories</u>				
Personnel Services	887,600	863,700	863,700	886,200
Contractual Services	34,200	116,600	116,600	116,600
Supplies	4,400	14,000	14,000	14,000
Equipment/Capital Outlay	700	1,000	1,000	1,000
Total Expenditures:	926,900	995,300	995,300	1,017,800

Office of Inspector General

Filled Position Detail

	FY24	FY25 by Quarter			
	Average	7/1/24	10/1/24	1/1/25	4/1/25
Regular Full-Time	7	7	7	7	7
Regular Part-Time	0	0	0	0	0
Seasonal/Other	8	8	8	5	6
Filled Position Total	15	15	15	12	13
Position Title					
Administrative Coordinator	1	1	1	1	1
Board Member	8	8	8	5	6
Inspector General	1	1	1	1	1
Inspector General Analyst	1	1	1	1	1
Inspector General Investigator	3	3	3	3	3
Ombudsman	1	1	1	1	1

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, 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, 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, visit <http://kysciencecenter.org>

Related Agencies

Budget Summary

	Prior Year Actual 2023-2024	Original Budget 2024-2025	Amended Budget 2024-2025	Mayor's Recommended 2025-2026
<u>Funding by Source</u>				
General Fund Appropriation	2,762,500	2,740,400	2,740,400	2,796,500
Total Funding:	2,762,500	2,740,400	2,740,400	2,796,500
<u>Expenditure by Categories</u>				
Contractual Services	2,762,500	2,740,400	2,740,400	2,796,500
Total Expenditures:	2,762,500	2,740,400	2,740,400	2,796,500
<u>Expenditures by Activity</u>				
Belle of Louisville	800,000	793,600	793,600	793,600
Waterfront Development Corporation	1,200,000	1,190,400	1,190,400	1,240,400
Kentucky Science Center	762,500	756,400	756,400	762,500
Total Expenditures:	2,762,500	2,740,400	2,740,400	2,796,500

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.
Vision Statement	A fully prepared and engaged workforce that is aligned with the needs of employers.
Major Services	<ul style="list-style-type: none"> • 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	<ul style="list-style-type: none"> • 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 along with other important information, please visit: https://www.kentuckianaworks.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

KentuckianaWorks

Budget Summary

	Prior Year Actual 2023-2024	Original Budget 2024-2025	Amended Budget 2024-2025	Mayor's Recommended 2025-2026
<u>Funding by Source</u>				
General Fund Appropriation	4,803,200	4,100,000	4,100,000	4,600,000
Total Funding:	4,803,200	4,100,000	4,100,000	4,600,000
<u>Expenditure by Categories</u>				
Contractual Services	4,803,200	4,100,000	4,100,000	4,600,000
Total Expenditures:	4,803,200	4,100,000	4,100,000	4,600,000

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	<ul style="list-style-type: none">• Administration• Criminal Division (General, Special Victims, DUI, and Dependency, Neglect and Abuse)• Civil Division• Child Support Division
Objectives	<ul style="list-style-type: none">• 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 .

Jefferson County Attorney

Budget Summary

	Prior Year Actual 2023-2024	Original Budget 2024-2025	Amended Budget 2024-2025	Mayor's Recommended 2025-2026
<u>Funding by Source</u>				
General Fund Appropriation	14,183,900	15,405,200	15,405,200	15,648,700
Agency Receipts	611,000	254,700	254,700	951,000
State Grants	281,000	181,300	181,300	242,700
Total Funding:	15,075,900	15,841,200	15,841,200	16,842,400
<u>Expenditure by Categories</u>				
Personnel Services	11,604,100	11,658,900	11,658,900	12,648,100
Contractual Services	3,638,000	4,079,500	4,079,500	4,082,600
Supplies	100,300	102,800	102,800	99,700
Equipment/Capital Outlay	15,600	-	-	12,000
Total Expenditures:	15,358,000	15,841,200	15,841,200	16,842,400

Jefferson County Attorney

Filled Position Detail

	FY24	FY25 by Quarter			
	Average	7/1/24	10/1/24	1/1/25	4/1/25
Regular Full-Time	103	108	106	108	108
Regular Part-Time	5	5	4	5	5
Seasonal/Other	0	0	0	0	0
Filled Position Total	108	113	110	113	113
Position Title					
Administrative Assistant	10	11	10	11	10
Administrative Supervisor I	1	1	1	1	1
Assistant County Attorney	54	58	63	64	65
Attorney II	2	2	0	0	0
Attorney III	1	1	0	0	0
Bad Check/Restitution Clerk	1	1	1	1	1
Business Manager	1	1	1	1	1
Clerk	3	2	2	2	2
Community Services Administrator	0	0	0	0	1
County Attorney	1	1	1	1	1
Court Liaison	5	5	5	5	5
Director Community Services	1	1	1	1	0
Director of Communications	1	1	1	1	1
DUI Victims Assistant	2	2	2	2	2
Executive Assistant	1	1	1	1	1
Human Resources Specialist	1	1	1	1	1
Legal Secretary	4	4	4	4	4
Legal Secretary I	1	1	1	1	1
Legal Secretary II	1	1	1	1	1
Legislative Affairs Specialist	1	1	1	1	1
Office Manager	1	1	1	1	1
Paralegal	3	3	3	4	4
Receptionist	1	1	1	1	1
Secretary	1	1	1	1	1
Senior Attorney	3	3	0	0	0
Tax Clerk	1	1	1	1	1
Victim Advocate	6	7	6	6	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 2023-2024	Original Budget 2024-2025	Amended Budget 2024-2025	Mayor's Recommended 2025-2026
<u>Funding by Source</u>				
General Fund Appropriation	9,129,000	7,783,200	7,783,200	8,115,700
Total Funding:	9,129,000	7,783,200	7,783,200	8,115,700
<u>Expenditure by Categories</u>				
Contractual Services	7,049,800	7,440,200	7,440,200	7,827,700
Supplies	113,500	343,000	343,000	288,000
Total Expenditures:	7,163,300	7,783,200	7,783,200	8,115,700

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/>.

Commonwealth Attorney

Budget Summary

	Prior Year Actual 2023-2024	Original Budget 2024-2025	Amended Budget 2024-2025	Mayor's Recommended 2025-2026
<u>Funding by Source</u>				
General Fund Appropriation	2,123,900	1,931,800	1,931,800	2,055,200
Total Funding:	2,123,900	1,931,800	1,931,800	2,055,200
<u>Expenditure by Categories</u>				
Personnel Services	1,662,000	1,905,400	1,931,800	2,055,200
Contractual Services	-	26,400	-	-
Total Expenditures:	1,662,000	1,931,800	1,931,800	2,055,200

Commonwealth Attorney

Filled Position Detail

	FY24	FY25 by Quarter			
	Average	7/1/24	10/1/24	1/1/25	4/1/25
Regular Full-Time	18	18	19	19	19
Regular Part-Time	0	0	0	0	0
Seasonal/Other	0	0	0	0	0
Filled Position Total	18	18	19	19	19
Position Title					
Attorney	8	10	11	10	10
Paralegal	3	2	2	2	2
Secretary	1	1	1	1	1
Victim Advocate	5	4	4	5	5
Video Records Specialist	1	1	1	1	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	<ul style="list-style-type: none">• Coroner's Office
Objectives	<ul style="list-style-type: none">• 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

Jefferson County Coroner

Budget Summary

	Prior Year Actual 2023-2024	Original Budget 2024-2025	Amended Budget 2024-2025	Mayor's Recommended 2025-2026
<u>Funding by Source</u>				
General Fund Appropriation	2,251,900	2,093,600	2,093,600	2,368,400
Agency Receipts	5,700	11,900	-	-
Miscellaneous Revenue	-	-	11,900	11,900
Total Funding:	2,257,600	2,105,500	2,105,500	2,380,300
<u>Expenditure by Categories</u>				
Personnel Services	1,676,700	1,575,700	1,575,700	1,850,500
Contractual Services	534,100	516,100	516,100	524,800
Supplies	9,300	12,000	12,000	5,000
Equipment/Capital Outlay	-	1,700	1,700	-
Total Expenditures:	2,220,100	2,105,500	2,105,500	2,380,300

Jefferson County Coroner

Filled Position Detail

	FY24	FY25 by Quarter			
	Average	7/1/24	10/1/24	1/1/25	4/1/25
Regular Full-Time	17	18	19	19	19
Regular Part-Time	0	0	0	0	0
Seasonal/Other	0	0	0	0	0
Filled Position Total	17	18	19	19	19
Position Title					
Administrative Assistant	0	0	1	1	1
Chief Deputy Coroner	1	1	1	1	1
Coroner	1	1	1	1	1
Deputy Coroner	15	16	16	16	16

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 2023-2024	Original Budget 2024-2025	Amended Budget 2024-2025	Mayor's Recommended 2025-2026
<u>Funding by Source</u>				
General Fund Appropriation	6,021,400	1,177,600	1,177,600	1,407,200
Agency Receipts	148,800	-	-	155,600
Total Funding:	6,170,200	1,177,600	1,177,600	1,562,800
<u>Expenditure by Categories</u>				
Personnel Services	160,700	18,800	18,800	225,700
Contractual Services	6,095,100	1,158,800	1,158,800	1,337,100
Total Expenditures:	6,255,800	1,177,600	1,177,600	1,562,800

Other Statutory Obligations

Filled Position Detail

	FY24 Average	FY25 by Quarter			
		7/1/24	10/1/24	1/1/25	4/1/25
Regular Full-Time	1	1	2	2	2
Regular Part-Time	4	4	4	4	3
Seasonal/Other	16	10	10	10	10
Filled Position Total	21	15	16	16	15
Position Title					
Board Member	16	10	10	10	10
Constable	1	1	1	1	1
Community Outreach Specialist	0	0	1	1	1
Director of Law Library	1	1	1	1	1
Ex Officio Librarian-Law Library	1	1	1	1	1
Technical Services Librarian	2	2	2	2	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: Arts, Cultural Assets, and Parks; Office of Youth Development; Office of Social Services; Community Services Block Grant (CDBG); Emergency Solutions Grant (ESG); Housing Opportunities for Persons with AIDS (HOPWA); and Ministries. The second category is Department External Agency Funding for allocations contained in various Louisville Metro agency budgets (Economic Development, Office of Equity, Parks and Recreation, Office of Planning, Office of Social Services, Criminal Justice Commission, Facilities and Fleet Management, Human Resources, Metro Animal Services, Office of Housing & Community Development, Office of Philanthropy, Office of Management & Budget, 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
Recommended
2025-2026

<u>Organization</u>	<u>Program</u>	
<u>Community Development Block Grant (CDBG) - Federal Funds</u>		
Family Health Centers, Inc.	Permanent Supportive Housing	68,000
Family Scholar House, Inc.	At Risk Family Services	87,500
Kept Inc	Financial and Community Connections	150,000
Legal Aid Society	Tenant Assistance Program	20,200
St. John Center, Inc.	Emergency Day Shelter and Social Services Center	234,000
The Center for Women and Families	Emergency Shelter	142,700
The Coalition for the Homeless, Inc.	COC, HMIS, and White Flag	150,000
Uniting Partners (UP) for Women and Children	UP for Women and Children Day Shelter Program to Reduce Homelessness	126,800
Volunteers of America Mid-States	VoA Family Stabilization Program - Shelter+Care	230,000
Wellspring	PIC Supportive Housing Case Management	65,000
Wellspring	DJB Center & SBT Center Crisis Units	25,000
YMCA of Greater Louisville	YMCA Transitional Housing Program (YSTEP)	48,800
YMCA of Greater Louisville	Chestnut Street Family YMCA's Permanent Supportive Housing Program	25,000
	Subtotal:	\$ 1,373,000
<u>Community Ministries</u>		
Catholic Charities of Louisville, Inc.	Sister Visitor Center	136,900
Central Louisville Community Ministries, Inc.	Emergency Assistance	129,600
Eastern Area Community Ministries, Inc.	Emergency Assistance	151,200
Fern Creek/Highview United Ministries, Inc.	Individual/Family Assistance Center	121,000
Highlands Community Ministries, Inc.	HCM Individual/Family Assistance	73,700
Jeffersontown Area Ministries, Inc.	Outreach Program (Emergency Assistance)	86,800
Ministries United of South Central Louisville, Inc.	Emergency Assistance	207,800
Shively Area Ministries, Inc.	Emergency Financial Assistance	127,200
South Louisville Community Ministries, Inc.	Emergency Assistance	258,600
Southwest Community Ministries, Inc.	Emergency Assistance	140,400
St. Matthews Area Ministries, Inc.	Emergency Assistance	39,500
United Crescent Hill Ministries, Inc.	Emergency Assistance	36,700
West Louisville Community Ministries, Inc.	Emergency Assistance	140,600
	Subtotal:	\$ 1,650,000
<u>Emergency Solutions Grant (ESG)</u>		
Family Health Centers, Inc.	Phoenix Health Center - Health Outreach and Respite	150,000
Society of St. Vincent de Paul	Ozanam Inn Emergency Shelter	264,400
Uniting Partners (UP) for Women and Children	UP for Women and Children Rapid Rehousing Project	110,800
Volunteers of America Mid-States	Rapid Rehousing	65,000
Volunteers of America Mid-States	VoA Home- Unity House	119,500
Wayside Christian Mission	Family Emergency Shelter Utilities	20,000
Wayside Christian Mission	Single Women's Shelter	25,000
	Subtotal:	\$ 754,700

External Agencies

**Mayor's
Recommended
2025-2026**

<u>Organization</u>	<u>Program</u>	
<u>Housing Opportunities for Persons with AIDS (HOPWA)</u>		
Hoosier Hills Aids Coalition	HOPWA TBRA	55,000
House of Ruth	HOPWA Supportive Services, TBRA, STRMU, PHP, Motel/Hotel Vouchers, PSH Case Management	1,000,000
Legal Aid Society	HIV/AIDS Legal Project	72,900
Volunteers of America Mid-States	STRMU	497,300
	Subtotal: \$	1,625,200

Office of Arts + Creative Industries - General Funds

300 for 300	Operating Support	25,000
Actors Theatre Louisville	Operating Support	50,000
Filson Historical Society	Operating Support	50,000
Fund for The Arts	Operating Support	50,000
Kentucky Opera Association	Operating Support	50,000
Kentucky Performing Arts	Operating Support	50,000
Kentucky Refugee Ministries	Operating Support	50,000
Kentucky Shakespeare	Operating Support	50,000
Little Loomhouse / Lou Tate Foundation	Operating Support	25,000
Louisville Public Media	Operating Support	50,000
Louisville Story Program	Operating Support	25,000
Louisville Youth Choir	Operating Support	25,000
Pandora Productions	Operating Support	25,000
Portland Museum	Operating Support	50,000
Queer Kentucky	Operating Support	25,000
StageOne Family Theatre	Operating Support	50,000
Steam Exchange Community Arts	Operating Support	25,000
The Louisville Leopard Percussionists	Operating Support	25,000
The Monarch Music and Arts Community	Operating Support	25,000
Young Authors Greenhouse	Operating Support	25,000
	Subtotal: \$	750,000

Office of Social Services - General Funds

Jewish Family and Career Services	JFCS - Homelessness Prevention through Family Stability Intervention and Case Management	50,300
Society of St. Vincent de Paul, Council of Louisville, Inc.	Ozanam Inn Emergency Shelter	30,000
Southwest Family Ministries Inc. dba Exodus Family Ministries	Exodus Community Resource Center	78,900
St. John Center	SJC Housing & Homeless Services	40,000
The Center for Women and Families, Inc.	Families in Domestic Violence Emergency Shelter	116,700
The Prisoner's Hope	Housing "Society's Throwaways"	84,300
Uniting Partners (UP) For Women and Children	UP for Women and Children Housing Program Case Management and Supportive Services	73,400
Volunteers of America Mid-States	Unity House	118,800
Wayside Christian Mission	Family emergency shelter services	25,000
YMCA of Greater Louisville	YMCA - Shelter House / Safe Place	74,300
YMCA of Greater Louisville	YMCA - Transitional Housing Program (YSTEP)	58,300
	Subtotal: \$	750,000

External Agencies

**Mayor's
Recommended
2025-2026**

<u>Organization</u>	<u>Program</u>	
<u>Office of Violence Prevention - General Funds</u>		
300 for 300	Operating Support	75,000
Americana Community Center, Inc.	Operating Support	75,000
Big Brothers Big Sisters of Kentuckiana	Operating Support	75,000
Black Male EDquity Network Foundation, Inc.	Operating Support	66,400
CASA of the River Region (CASA)	Operating Support	50,000
Emerging Workforce Initiative, Inc. dba The Book Works Project	Operating Support	59,800
Family & Children's Place	Operating Support	75,000
Friends of Nicole 50/50 Mentoring Collaborative	Operating Support	39,000
Highland Park Community Development Corporation	Operating Support	55,000
Junior Achievement of Kentuckiana, Inc	Operating Support	30,000
MOLO Village CDC	Operating Support	75,000
Perform To Perfection Academy	Operating Support	74,800
	Subtotal:	\$ 750,000
Total for All Community Non-Profit External Agency Funds:		\$ 7,652,900
 <u>Criminal Justice Commission</u>		
Louisville Firefighters Pension Fund		1,217,400
Louisville Policemen's Pension Fund		1,030,100
Suburban Fire Districts		115,000
	Subtotal:	\$ 2,362,500
 <u>Economic Development</u>		
Downtown Management District		207,500
Fund for the Arts	Hearts Program	200,000
Greater Louisville, Inc.		100,000
Louisville Orchestra	Louisville Orchestra's Outdoor Concert Series	125,000
Louisville Sports Commission		150,000
Metropolitan Scholars Program		975,000
Portland Museum	AHOY Children's Museum	250,000
	Subtotal:	\$ 2,007,500
 <u>Facilities and Fleet Management</u>		
Louisville Memorial Auditorium		133,000
	Subtotal:	\$ 133,000
 <u>Human Resources</u>		
Labor Management Committee		270,500
	Subtotal:	\$ 270,500
 <u>Metro Animal Services</u>		
Kentucky Humane Society		200,000
	Subtotal:	\$ 200,000
 <u>Office of Equity</u>		
Equity in Contracting Procurement Task Force		218,500
	Subtotal:	\$ 218,500

External Agencies

**Mayor's
Recommended
2025-2026**

<u>Organization</u>	<u>Program</u>	
<u>Office of Housing & Community Development</u>		
KIPDA		343,200
Muhammad Ali Center		200,000
The Healing Place (Funding Source: Opioid Funds)		1,800,000
		Subtotal: \$ 2,343,200
 <u>Office of Management & Budget</u>		
African American Heritage Center		125,000
Evolve502		600,000
Louisville Arena Authority		10,800,000
TARC		100,000
		Subtotal: \$ 11,625,000
 <u>Office of Strategic Initiatives</u>		
Thrive by Five Louisville		520,000
		Subtotal: \$ 520,000
 <u>Office of Planning</u>		
OneWest		100,000
		Subtotal: \$ 100,000
 <u>Office of Social Services</u>		
Dare to Care	Food Bank	500,000
Goodwill Industries of Kentucky, Inc.	Another Way Program	1,200,000
Hope Buss Inc	Hope Village	100,000
Jefferson County Public Schools	Neighborhood Place	84,000
Louisville Asset Building Coalition	VITA	23,600
Seven Counties Services	Crisis and Information Center	110,000
SOS Local Health Program	Local Health Program	80,000
Volunteers of America		1,000,000
The Healing Place (Funding Source: Opioid Funds)		200,000
Society of St. Vincent de Paul, Council of Louisville, Inc. (Funding Source: Opioid Funds)		1,100,000
		Subtotal: \$ 4,397,600
 <u>Parks and Recreation</u>		
Jefferson County Cooperative Extension		250,000
Louisville Youth Football League		50,000
Soil & Water Conservation District		113,200
YMCA of Greater Louisville	Early Learning Readiness	300,000
		Subtotal: \$ 713,200
 <u>Public Health & Wellness</u>		
Family Health Centers Inc.		786,500
		Subtotal: \$ 786,500
Total Department External Agency Funding:		\$ 25,677,500
Grand Total: All External Agencies:		\$ 33,330,400

**LOUISVILLE METRO
CAPITAL BUDGET OVERVIEW
FISCAL YEAR 2025-2026**

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; and Previously Authorized Bonds (PAB). 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 half of the total recommended capital budget for FY26. 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 2025-2026

- **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.

2025-2026 LOUISVILLE METRO RECOMMENDED EXECUTIVE BUDGET

LOUISVILLE METRO
CAPITAL PROJECTS
FISCAL YEAR 2025-2026

Project Title	Recommended Expenditure 2025-2026	Capital Fund	Debt	Other	
LOUISVILLE METRO COUNCIL					
1 Capital Infrastructure Fund	\$ 2,600,000	\$ 2,600,000			
2 Council Designated Projects	3,000,000	3,000,000			
Subtotal: Louisville Metro Council	\$ 5,600,000	\$ 5,600,000	\$ -	\$ -	
CHIEF OF STAFF/GENERAL COUNSEL					
Economic Development					
3 South End Business Attraction Fund	\$ 3,000,000	\$ 3,000,000			
4 East End Infrastructure Improvement Fund	3,000,000	3,000,000			
5 Downtown Infrastructure Fund	2,500,000	2,500,000			
6 Downtown Development Partnership	750,000	750,000			
7 Simmons College of Kentucky - Westover Campus STEAM Hub (William J. Simmons Foundation)	3,000,000	3,000,000			
Subtotal: Economic Development	\$ 12,250,000	\$ 12,250,000	\$ -	\$ -	
Office of Housing & Community Development					
8 Housing and Community Development Fund	\$ 750,000		\$ 750,000	10B	
9 Louisville Affordable Housing Trust Fund	15,000,000		15,000,000	10B	
10 Modular Housing Demonstration Project	1,000,000				1,000,000 CDBG
11 Affordable Housing Homeowner Unit Preservation	500,000				500,000 CDBG
12 Affordable Housing Rental Preservation	2,900,000				2,900,000 CDBG
13 Ramp and Barrier Removal	200,000				200,000 CDBG
14 LMHA Infrastructure Support	800,000				800,000 CDBG
15 One West Capital Improvement Projects	1,100,000				1,100,000 CDBG
16 Shelter Renovation	1,000,000				1,000,000 CDBG
17 HOME Funds	3,554,200	725,000			2,829,200 F
Subtotal: Office of Housing & Community Development	\$ 26,804,200	\$ 725,000	\$ 15,750,000	\$ -	\$ 10,329,200
CHIEF OF POLICE					
Louisville Metro Police Department					
18 Federal Forfeiture Funds Projects	\$ 1,366,600				\$ 1,366,600 Forf
19 State Forfeiture Funds Projects	1,335,400				1,335,400 Forf
20 License Plate Reader Expansion	500,000	500,000			
21 MetroWatch Camera Expansion	500,000	500,000			
Subtotal: Louisville Metro Police Department	\$ 3,702,000	\$ 1,000,000	\$ -	\$ -	\$ 2,702,000
DEPUTY MAYOR, STATUTORY & EMERGENCY SERVICES					
Louisville Fire Department					
22 General Repairs	\$ 800,000	\$ 245,500	\$ 554,500	10B	
23 Firehouse Construction - Engine 23	3,000,000		3,000,000	10B	
Subtotal: Louisville Fire Department	\$ 3,800,000	\$ 245,500	\$ 3,554,500	\$ -	
Department of Corrections					
24 General Repairs	\$ 2,000,000	\$ 2,000,000			
Subtotal: Department of Corrections	\$ 2,000,000	\$ 2,000,000	\$ -	\$ -	
DEPUTY MAYOR, PUBLIC HEALTH & SERVICES					
Parks & Recreation					
25 General Repairs	\$ 1,600,000		\$ 1,600,000	10B	
26 Deferred Maintenance	3,200,000		3,200,000	10B	
27 Parks Signs & Markings	200,000		200,000	10B	
28 GG Moore Park Improvements	500,000		500,000	10B	
29 Olmsted Match Projects - Iroquois Park Playground	675,000	675,000			
30 Olmsted Match Projects - Cherokee Gaulbert Pavilion	375,000	375,000			
31 Olmsted Match Projects - Central Park Sidewalks	200,000	200,000			
32 Environmental Resiliency	250,000	250,000			
Subtotal: Parks & Recreation	\$ 7,000,000	\$ 1,500,000	\$ 5,500,000	\$ -	
Louisville Zoo					
33 Zoo General Repairs	\$ 600,000	\$ 600,000			
Subtotal: Louisville Zoo	\$ 600,000	\$ 600,000	\$ -	\$ -	
Louisville Free Public Library					
34 General Repairs	\$ 700,000	\$ 127,100	\$ 572,900	10B	
35 D22 Fern Creek Library Project	2,000,000				\$ 2,000,000 S
36 LFPL Capital Campaign	7,650,000				7,650,000 AR
Subtotal: Louisville Free Public Library	\$ 10,350,000	\$ 127,100	\$ 572,900	\$ -	\$ 9,650,000
Public Works & Assets					
37 Metro Street Paving	\$ 30,000,000		\$ 15,700,000	10B	\$ 14,300,000 MAP
38 Alley Paving	1,000,000		1,000,000	10B	
39 Metro Sidewalk Repair Program	2,000,000		2,000,000	10B	
40 Highland Park Bike Park	1,000,000	1,000,000			
41 Goose Creek Road Sidewalk	200,000		200,000	10B	
42 Blanton Lane Sidewalk (5-3004)	1,454,200		295,000	10B	1,159,200 F
43 LaGrange Rd & Whippis Mill Intersection (KYTC ID: TBD)	1,404,000		281,000	10B	1,123,000 F
44 Northeast Louisville Loop MET Section 4 (5-3030.4)	1,316,500		213,000	10B	1,103,500 F
45 Gagel Ave Sidewalk (5-3040)	1,750,000		350,000	10B	1,400,000 F
46 Northeast Louisville Loop MET Section 3 (5-3030.3)	1,137,000		56,000	10B	1,081,000 F
47 North Hubbards Lane (5-479.1)	1,554,000		654,000	10B	900,000 F
48 Stony Brook Drive Sidewalk	572,000		10,000	10B	562,000 F
49 I-65 Brook St Ramp Improvement Project (5-378.1)	2,110,000		650,000	10B	1,460,000 F

2025-2026 LOUISVILLE METRO RECOMMENDED EXECUTIVE BUDGET

LOUISVILLE METRO
CAPITAL PROJECTS
FISCAL YEAR 2025-2026

Project Title	Recommended	Capital	Debt	Other		
	Expenditure 2025-2026	Fund				
50 Loop: McNeely Lake Park - Cooper Chapel to Cedar Creek Rd (5-3034.00)	4,600,000		1,000,000	10B	3,600,000	F
51 Olmsted: Southwestern/Algonquin Pkwy Section 1: Broadway to 41st St (5-3709)	2,938,000		188,000	10B	2,750,000	F
52 Olmsted: Algonquin Pkwy Section 3: Beech St to Cypress St (5-3709.3)	1,317,000		264,000	10B	1,053,000	F
53 Loop: Ohio River Levee Trail Phase III - Camp Ground Rd (5-505)	2,500,000		600,000	10B	1,900,000	F
54 Olmsted: Algonquin Pkwy Section 4: Cypress St to 16th St (5-506)	2,472,000		495,000	10B	1,977,000	F
55 Olmsted: Algonquin Pkwy Section 7: Woodlawn Ave to New Cut Rd (5-506)	605,000		121,000	10B	484,000	F
56 Loop: Jefferson Memorial Forest - Dodge Gap (5-523)	170,000		50,000	10B	120,000	F
57 Loop: Jefferson Memorial Forest - Medora (5-524)	5,305,000		1,000,000	10B	4,305,000	F
58 Loop: Jefferson Memorial Forest - Pond Creek (5-522)	1,832,000		32,000	10B	1,800,000	F
59 Loop: Ohio River Valley NE Bike/Ped Improvements Phase II (5-584)	770,000		154,000	10B	616,000	F
60 Westport Road Sidewalk through I-265 (KIPDA 3121)	1,175,000		235,000	10B	940,000	F
61 Northeast Louisville Loop MET Section 2 (5-3030.2)	2,434,000		354,000	10B	2,080,000	F
62 Buechel Bank Road Widening (5-8001)	5,300,000				5,300,000	S
63 Complete Street Improvements on West Kentucky Street (KIPDA 3309)	1,000,000				1,000,000	F
64 Cooper Chapel Rd Section 3 (5-404.01)	18,751,400				18,751,400	F
65 Dixie Highway Transport Alternative Program (TAP) (478.8)	48,000				48,000	F
66 Eastern Pkwy Transportation Study (5-80355 / 5-80356)	1,530,000				1,530,000	S
67 Federal Railroad Administration Corridor ID Program	4,250,000				4,250,000	F/S
68 FY26 Rubber Asphalt Award	150,000				150,000	S
69 Grade Lane (5-80306)	185,000				185,000	S
70 I-65 Underpass Lighting and Safety Project (KIPDA ID 3310)	1,616,300				1,616,300	F
71 KYTC - Rangeland Road Widening (5-80108)	2,350,000				2,350,000	S
72 Old Bardstown Rd and Hillock Dr (5-80250)	510,000				510,000	S
73 Olmsted Parkways CMAQ (5-3709)	1,808,000				1,808,000	F
74 One-way to Two-way Street Conversion (2nd St and 3rd St) (5-592)	2,500,000				2,500,000	S
75 One-way to Two-way Street Conversion (Phase 1) (5-470)	9,224,000				9,224,000	F
76 West Kentucky Street Streetscape - 18th St to 4th St (5-80323)	500,000				500,000	S
77 West Louisville Streetscape Improvements to Muhammad Ali Boulevard and Market Street (KIPDA 3311)	1,062,500				1,062,500	F
Subtotal: Public Works & Assets	\$ 122,400,900	\$ 1,000,000	\$ 25,902,000		\$ 95,498,900	
DEPUTY MAYOR, OPERATIONS & BUDGET						
Metro Technology Services						
78 ADA Compliance Analysis and Remediation	\$ 445,400		\$ 445,400	10B		
79 Enhanced Network Infrastructure & CyberSecurity	2,000,000		2,000,000	10B		
80 Data Center Power & HVAC Redesign	3,750,000		3,750,000	10B		
Subtotal: Metro Technology Services	\$ 6,195,400	\$ -	\$ 6,195,400		\$ -	
Facilities and Fleet Management						
81 Vehicles/Equipment for Police	\$ 3,700,000		\$ 3,700,000	N		
82 Vehicles/Equipment for Fire	2,000,000		2,000,000	N		
83 Vehicles/Equipment for EMS	1,500,000		1,500,000	N		
84 Vehicles/Equipment for General Services	3,000,000		3,000,000	N		
85 Vehicles/Equipment for Parks & Recreation	1,900,000		1,900,000	N		
86 Vehicles/Equipment for Public Works & Assets	5,000,000		5,000,000	N		
87 Facilities Deferred Maintenance	3,200,000		3,200,000	10B		
88 Energy Innovation Fund	1,000,000	1,000,000				
89 2600 Northwestern Parkway Renovation	1,000,000	1,000,000				
90 Slugger Field Flood Gate	215,000	215,000				
91 Transit Hub Acquisition	3,000,000	3,000,000				
92 LMPD Headquarter Renovations	9,246,900		8,000,000	10B	1,246,900	PAB
Subtotal: Facilities and Fleet Management	34,761,900	\$ 5,215,000	\$ 28,300,000		\$ 1,246,900	
RELATED AGENCIES						
Kentucky Science Center						
93 General Maintenance	\$ 300,000	\$ 300,000				
Subtotal: Kentucky Science Center	\$ 300,000	\$ 300,000	\$ -		\$ -	
Waterfront Development Corporation						
94 Belle of Louisville - Shipyard USCG Required Hull Inspection	\$ 500,000		\$ 500,000	10B		
Subtotal: Waterfront Development Corporation	\$ 500,000	\$ -	\$ 500,000		\$ -	

2025-2026 LOUISVILLE METRO RECOMMENDED EXECUTIVE BUDGET

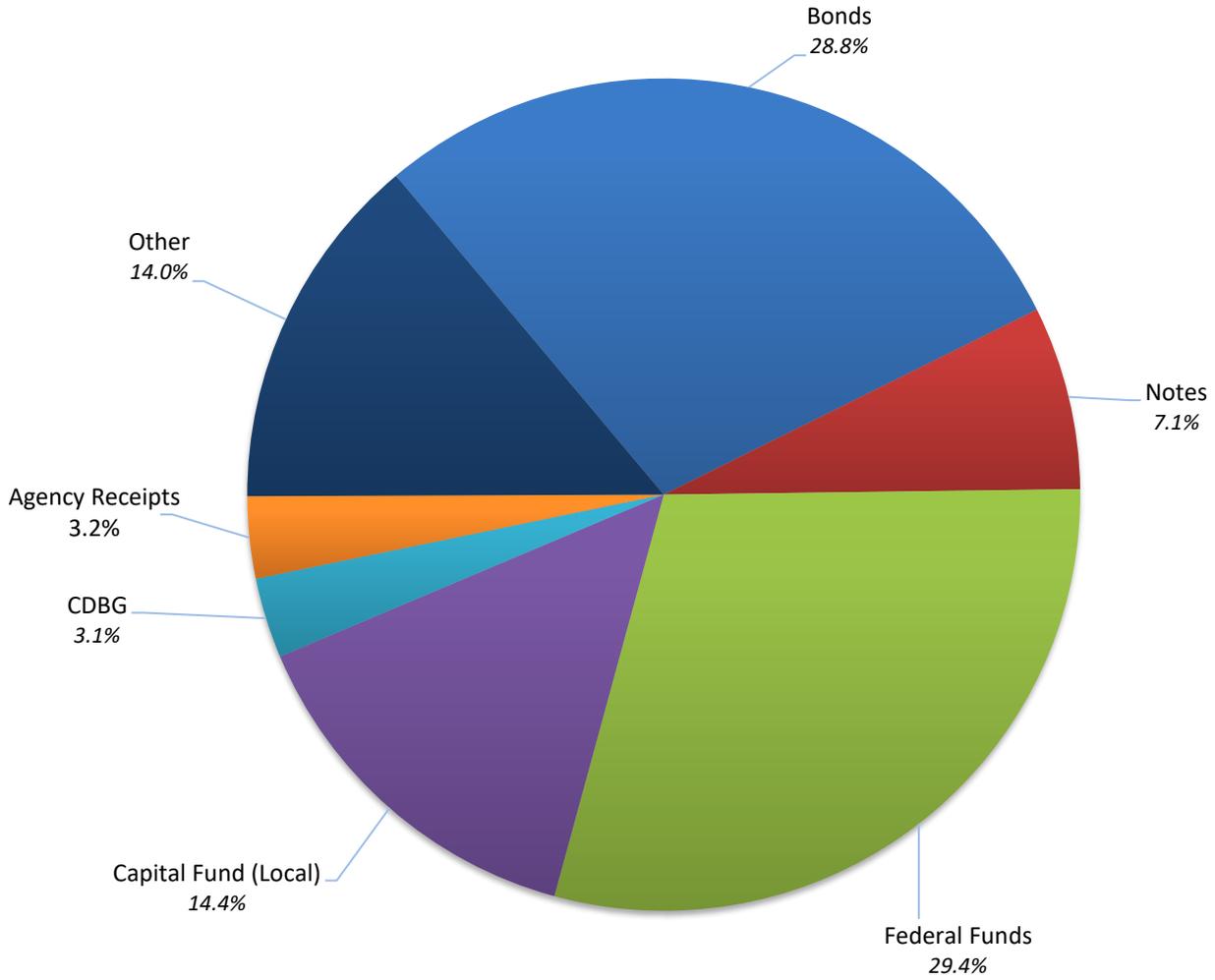
LOUISVILLE METRO
CAPITAL PROJECTS
FISCAL YEAR 2025-2026

<u>Project Title</u>	<u>Recommended Expenditure 2025-2026</u>	<u>Capital Fund</u>	<u>Debt</u>	<u>Other</u>
OTHER ELECTED OFFICIALS				
Jefferson County Clerk's Office				
95 Election Poll Books	\$ 4,066,000	\$ 4,066,000		
Subtotal: Jefferson County Clerk's Office	\$ 4,066,000	\$ 4,066,000	\$ -	\$ -
GRAND TOTALS	\$ 240,330,400	\$ 34,628,600	\$ 86,274,800	\$ 119,427,000

<u>Legend of Debt and Other Fund Source Abbreviations</u>	<u>Subtotals</u>
AR = Agency Receipts	\$ 7,650,000.00
10B = 10-Year Bond	\$ 69,174,800.00
CDBG = Community Development Block Grant	\$ 7,500,000.00
F = Federal	\$ 70,753,100.00
Forf = Forfeiture Funds	\$ 2,702,000.00
MAP = Municipal Aid Program	\$ 14,300,000.00
N = Note	\$ 17,100,000.00
PAB = Previously Authorized Bond	\$ 1,246,900.00
S = State	\$ 15,275,000.00
Debt and Other Subtotal	\$ 205,701,800.00
Capital Fund	\$ 34,628,600.00
GRAND TOTAL	\$ 240,330,400.00

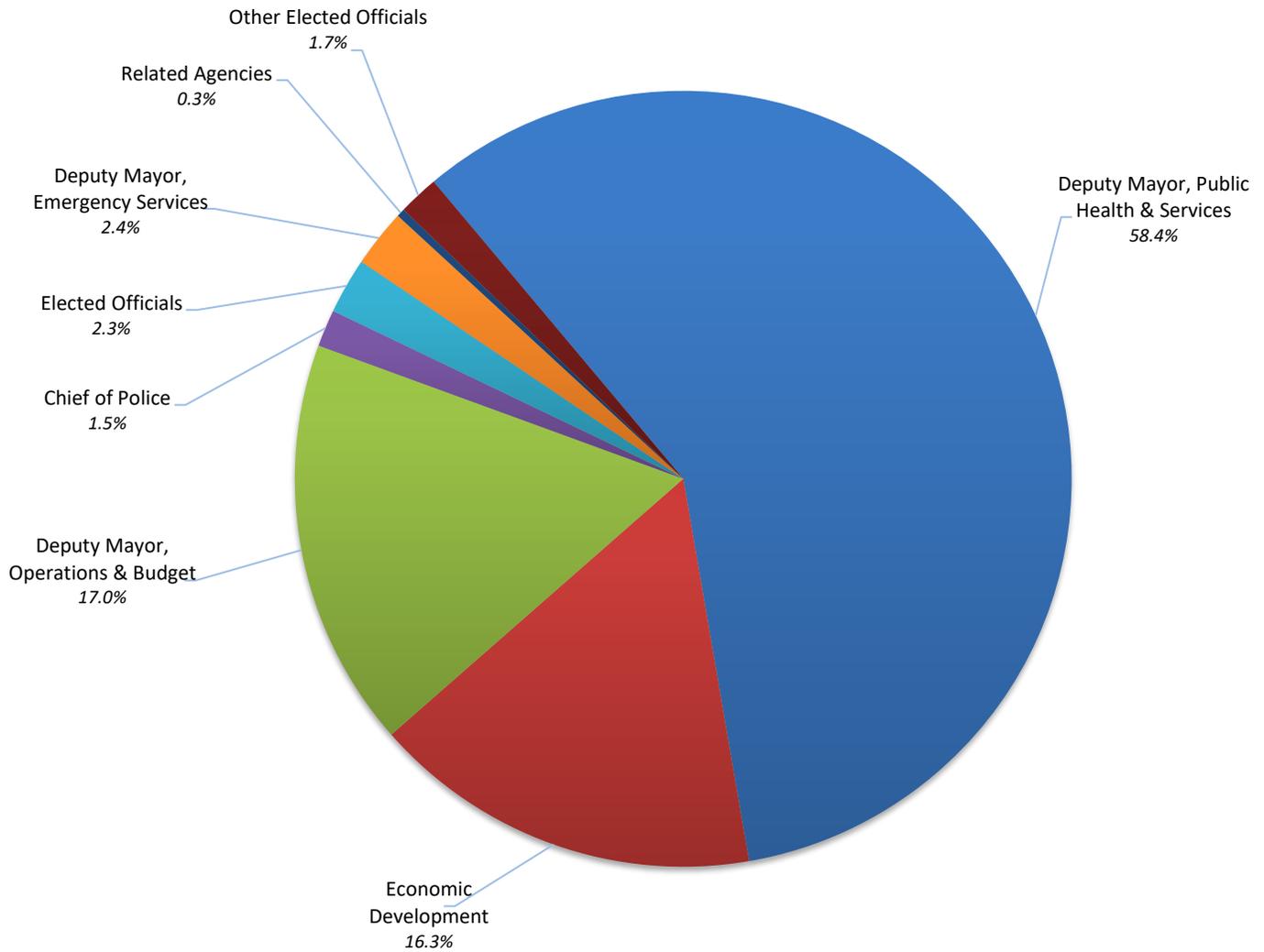
LOUISVILLE METRO CAPITAL BUDGET FISCAL YEAR 2025-2026

Funding Sources



LOUISVILLE METRO CAPITAL APPROPRIATIONS FISCAL YEAR 2025-2026

Appropriations by Function



LOUISVILLE METRO
 CAPITAL PROJECT DESCRIPTIONS
 FISCAL YEAR 2025-2026

Project # 1	Capital Infrastructure Fund
Agency: LOUISVILLE METRO COUNCIL	
<p>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.</p>	
Total Amount	\$2,600,000
Capital Fund	2,600,000
Project # 2	Council Designated Projects
Agency: LOUISVILLE METRO COUNCIL	
<p>This project provides funding for Council-designated priorities.</p>	
Total Amount	\$3,000,000
Capital Fund	3,000,000
Project # 3	South End Business Attraction Fund
Agency: Economic Development	
<p>Program will allow for grants and loans through METCO to assist with attracting commercial and retail uses to the South End commercial corridors.</p>	
Total Amount	\$3,000,000
Capital Fund	3,000,000
Project # 4	East End Infrastructure Improvement Fund
Agency: Economic Development	
<p>Program will provide investments in East End neighborhoods to address infrastructure issues in high growth areas.</p>	
Total Amount	\$3,000,000
Capital Fund	3,000,000

**LOUISVILLE METRO
CAPITAL PROJECT DESCRIPTIONS
FISCAL YEAR 2025-2026**

Project # 5	Downtown Infrastructure Fund
Agency: Economic Development	
<p>Program will make improvements to the public infrastructure including but not limited to sidewalks, streetscapes, lighting, public amenities and improved green spaces to support development around Louisville Slugger Field.</p>	
Total Amount	\$2,500,000
Capital Fund	2,500,000

Project # 6	Downtown Development Partnership
Agency: Economic Development	
<p>Funding will support Louisville Downtown Partnership’s efforts to improve downtown infrastructure along 4th Street and enhance BID operations related to maintenance of downtown infrastructure.</p>	
Total Amount	\$750,000
Capital Fund	750,000

Project # 7	Simmons College of Kentucky - Westover Campus STEAM Hub (William J. Simmons Foundation)
Agency: Economic Development	
<p>Westover Campus STEAM Hub (William J. Simmons Foundation) – Project will support development of STEAM Hub along Broadway through the William J. Simmons Foundation.</p>	
Total Amount	\$3,000,000
Capital Fund	3,000,000

Project # 8	Housing and Community Development Fund
Agency: Office of Housing & Community Development	
<p>This project funding will be used to support development and redevelopment initiatives in the Russell Neighborhood complementary to efforts related to Choice Neighborhoods grant funding, including but not limited to: land acquisition; vacant property mitigation; streetscape and other improvements to community and public assets; economic development; support for neighborhood wealth creation; and leverage of other financial and grant support opportunities. Additionally, funds may be used to support similar initiatives in other neighborhoods throughout Louisville Metro where investment leverages substantial private or public-sector activities that will bring about neighborhood revitalization.</p>	
Total Amount	\$750,000
Bond	750,000

LOUISVILLE METRO
 CAPITAL PROJECT DESCRIPTIONS
 FISCAL YEAR 2025-2026

Project # 9 **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

Project # 10 **Modular Housing Demonstration Project**

Agency: Office of Housing & Community Development

This project is phase II of previous funding to MMY that created modular affordable homes on Landbank lots in Council Districts 4 and 5. These funds will allow MMY to create one affordable modular home in each of the remaining 24 Council Districts. Funds will be used to acquire land and subsidize the gap between the cost of home building and home price.

Total Amount **\$1,000,000**
 CDBG 1,000,000

Project # 11 **Affordable Housing Homeowner Unit Preservation**

Agency: Office of Housing & Community Development

This project includes assistance to low-to moderate-income owner-occupants through homeowner rehabilitation programs. These funds will primarily fund repairs that are classified as an emergency, where the repair is necessary to respond to an immediate risk to health and human safety.

Total Amount **\$500,000**
 CDBG 500,000

Project # 12 **Affordable Housing Rental Preservation**

Agency: Office of Housing & Community Development

This CDBG funding will be used to assist small developers with access to capital to create affordable housing through the existing vacant and abandoned housing stock specifically. Funds will be used for preservation and rehabilitation activities, targeted to minority developers who are working with vacant properties, these funds will allow small developers the capital needed to renovate and repair vacant and abandoned buildings.▣

Total Amount **\$2,900,000**
 CDBG 2,900,000

**LOUISVILLE METRO
CAPITAL PROJECT DESCRIPTIONS
FISCAL YEAR 2025-2026**

Project # 13	Ramp and Barrier Removal
Agency: Office of Housing & Community Development	
This CDBG funding will be used to install and repair ramps and undertake necessary barrier removal activities. This project continues funding for the removal of physical barriers that impede independent living for persons with disabilities.☒	
Total Amount	\$200,000
CDBG	200,000

Project # 14	LMHA Infrastructure Support
Agency: Office of Housing & Community Development	
This project will provide funding to support redevelopment of First Link and Dosker Manor.	
Total Amount	\$800,000
CDBG	800,000

Project # 15	One West Capital Improvement Projects
Agency: Office of Housing & Community Development	
This project will provide funding to One West for continued rehabilitation of multiple buildings along the South 18th Street Corridor with the purpose of creating new businesses as part of the Russell Neighborhood revitalization. Additionally, funds will be used to develop and establish a 24-hour childcare center on Broadway.	
Total Amount	\$1,100,000
CDBG	1,100,000

Project # 16	Shelter Renovation
Agency: Office of Housing & Community Development	
This Project funds capital renovations for several of Louisville’s homeless shelters. Consultation with homeless service providers has shown a consistent need for renovations to these facilities which provide emergency shelter services to thousands of Louisvillians a year.	
Total Amount	\$1,000,000
CDBG	1,000,000

LOUISVILLE METRO
 CAPITAL PROJECT DESCRIPTIONS
 FISCAL YEAR 2025-2026

Project # 17 HOME Funds

Agency: Office of Housing & Community Development

The HOME Investment Partnership Program is an entitlement U.S. Department of Housing & Urban Development (HUD) grant program for the creation and preservation of affordable housing. The HOME program requires the expenditure of funds to be used solely for housing. The goal of these efforts is to increase and preserve the affordable housing choices throughout Louisville Metro.

Total Amount	\$3,554,200
Capital Fund	725,000
Federal	2,829,200

Project # 18 Federal Forfeiture Funds Projects

Agency: Louisville Metro Police Department

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, Helicopter, and other police equipment and services.

Total Amount	\$1,366,600
Forfeiture	1,366,600

Project # 19 State Forfeiture Funds Projects

Agency: Louisville Metro Police Department

State forfeiture funds may be used to fund priorities such as MetroWatch expansion, safety equipment, enhanced equipment for training, LMPD's units, required upgraded, helicopter equipment, and other police equipment and services.

Total Amount	\$1,335,400
Forfeiture	1,335,400

Project # 20 License Plate Reader Expansion

Agency: Louisville Metro Police Department

This project will purchase Fixed License Plate Reader technology to enhance the Real Time Crime Center's ability to locate stolen vehicles in real time. The fixed LPR units can be tied into the existing mobile LPR program but installed at specific intersections to enhance the current mobile system.

Total Amount	\$500,000
Capital Fund	500,000

**LOUISVILLE METRO
CAPITAL PROJECT DESCRIPTIONS
FISCAL YEAR 2025-2026**

Project # 21	MetroWatch Camera Expansion
Agency: Louisville Metro Police Department	
This project will fund camera expansion throughout the community for enhanced public safety.	
Total Amount	\$500,000
Capital Fund	500,000

Project # 22	General Repairs
Agency: Louisville Fire Department	
This project funds general repairs and scheduled building systems replacement throughout the various firestations.	
Total Amount	\$800,000
Capital Fund	245,500
Bond	554,500

Project # 23	Firehouse Construction - Engine 23
Agency: Louisville Fire Department	
This project funds the replacement of the Engine 23 firehouse.	
Total Amount	\$3,000,000
Bond	3,000,000

Project # 24	General Repairs
Agency: Department of Corrections	
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.	
Total Amount	\$2,000,000
Capital Fund	2,000,000

LOUISVILLE METRO
 CAPITAL PROJECT DESCRIPTIONS
 FISCAL YEAR 2025-2026

Project # 25	General Repairs	
Agency: Parks & Recreation		
<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>		
Total Amount	\$1,600,000	
Bond	1,600,000	
<hr/>		
Project # 26	Deferred Maintenance	
Agency: Parks & Recreation		
<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, tennis courts, basketball courts, windows, and playgrounds. These projects will ensure continued enjoyment and safety of facilities for the public.</p>		
Total Amount	\$3,200,000	
Bond	3,200,000	
<hr/>		
Project # 27	Parks Signs & Markings	
Agency: Parks & Recreation		
<p>This project provides funding for the purchase of materials and the application of pavement markings and signs.</p>		
Total Amount	\$200,000	
Bond	200,000	
<hr/>		
Project # 28	GG Moore Park Improvements	
Agency: Parks & Recreation		
<p>This project funds the improvements to GG Moore Park as recommended in the Parks for All plan.</p>		
Total Amount	\$500,000	
Bond	500,000	

**LOUISVILLE METRO
CAPITAL PROJECT DESCRIPTIONS
FISCAL YEAR 2025-2026**

Project # 29	Olmsted Match Projects - Iroquios Park Playground
Agency: Parks & Recreation	
This project funds a match to the Olmsted for improvements to the Iroquois Park playground.	
Total Amount	\$675,000
Capital Fund	675,000

Project # 30	Olmsted Match Projects - Cherokee Gaulbert Pavilion
Agency: Parks & Recreation	
This project funds a match to the Olmsted for improvements to the Cherokee Gaulbert pavilion.	
Total Amount	\$375,000
Capital Fund	375,000

Project # 31	Olmsted Match Projects - Central Park Sidewalks
Agency: Parks & Recreation	
This project funds a match to the Olmsted for improvements to the Central Park sidewalks.	
Total Amount	\$200,000
Capital Fund	200,000

Project # 32	Environmental Resiliency
Agency: Parks & Recreation	
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.	
Total Amount	\$250,000
Capital Fund	250,000

LOUISVILLE METRO
 CAPITAL PROJECT DESCRIPTIONS
 FISCAL YEAR 2025-2026

Project # 33	Zoo General Repairs
Agency: Louisville Zoo	
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.	
Total Amount	\$600,000
Capital Fund	600,000

Project # 34	General Repairs
Agency: Louisville Free Public Library	
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.	
Total Amount	\$700,000
Capital Fund	127,100
Bond	572,900

Project # 35	D22 Fern Creek Library Project
Agency: Louisville Free Public Library	
This project provides additional funds towards construction of the new Fern Creek Library.	
Total Amount	2,000,000
State	2,000,000

Project # 36	LFPL Capital Campaign
Agency: Louisville Free Public Library	
This project provides funds to support completion of expansion, renovation, and construction of the Main, Parkland, Portland, and Fern Creek Libraries.	
Total Amount	\$7,650,000
Agency Receipts	7,650,000

**LOUISVILLE METRO
CAPITAL PROJECT DESCRIPTIONS
FISCAL YEAR 2025-2026**

Project # 37 Metro Street Paving

Agency: Public Works & Assets

This project funds milling, paving and concrete pavement repairs, and safety improvements on Metro-owned roads as outlined in the three year paving plan presented to the Council. These funds will improve approximately 225 lane miles. Included as part of these improvements will be the maintenance of curb ramps and sidewalks in accordance with Metro's ADA transition plan, associated items as necessary to properly complete the road work, and contractual engineering and inspection services necessary for completing these projects.

Total Amount	\$30,000,000
Bond	15,700,000
MAP	14,300,000

Project # 38 Alley Paving

Agency: Public Works & Assets

This project funds the Fiscal Year 2025-2026 alley paving as outlined in the three-year Alley Paving Plan presented to the Council.

Total Amount	\$1,000,000
Bond	1,000,000

Project # 39 Metro Sidewalk Repair Program

Agency: Public Works & Assets

This project funds \$1,000,000 for sidewalk repairs as outlined in the three-year Sidewalk Repair Program and an additional \$1,000,000 to repair locations reported by citizens in the order reported.

Total Amount	\$2,000,000
Bond	2,000,000

Project # 40 Highland Park Bike Park

Agency: Public Works & Assets

This project funds the construction of a mountain bike skills park consisting of four separate asphalt tracks of varying skill levels under the I-264 overpass near Old Park Blvd.

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

LOUISVILLE METRO
 CAPITAL PROJECT DESCRIPTIONS
 FISCAL YEAR 2025-2026

<p>Project # 41 Goose Creek Road Sidewalk</p> <p>Agency: Public Works & Assets</p> <p>This project funds construction of sidewalks along Goose Creek Rd.</p> <p>Total Amount \$200,000 Bond 200,000</p>
<p>Project # 42 Blanton Lane Sidewalk (5-3004)</p> <p>Agency: Public Works & Assets</p> <p>This project funds critical sidewalk improvements for increased safety and accessibility along Blanton Lane.</p> <p>Total Amount \$1,454,200 Bond 295,000 Federal 1,159,200</p>
<p>Project # 43 LaGrange Rd & Whipps Mill Intersection (KYTC ID: TBD)</p> <p>Agency: Public Works & Assets</p> <p>This project funds safety and accessibility improvements along LaGrange Road.</p> <p>Total Amount \$1,404,000 Bond 281,000 Federal 1,123,000</p>
<p>Project # 44 Northeast Louisville Loop MET Section 4 (5-3030.4)</p> <p>Agency: Public Works & Assets</p> <p>Construction of 0.58 mile new shared use path, with a start point at Beckley Creek Park and end point at Gilliland Road.</p> <p>Total Amount \$1,316,500 Bond 213,000 Federal 1,103,500</p>

LOUISVILLE METRO
 CAPITAL PROJECT DESCRIPTIONS
 FISCAL YEAR 2025-2026

Project # 45	Gagel Ave Sidewalk (5-3040)
Agency: Public Works & Assets	
This project funds sidewalk improvements to enhance safety and accessibility along Gagel Ave.	
Total Amount	1,750,000
Bond	350,000
Federal	1,400,000

Project # 46	Northeast Louisville Loop MET Section 3 (5-3030.3)
Agency: Public Works & Assets	
Construction of 0.54 mile new shared use path, with a start point at Bircham Road and end point at Beckley Creek Park.	
Total Amount	1,137,000
Bond	56,000
Federal	1,081,000

Project # 47	North Hubbards Lane (5-479.1)
Agency: Public Works & Assets	
This project funds safety and accessibility improvements along North Hubbards Lane.	
Total Amount	1,554,000
Bond	654,000
Federal	900,000

Project # 48	Stony Brook Drive Sidewalk
Agency: Public Works & Assets	
This project funds sidewalk improvements to enhance safety and accessibility along Stony Brook Drive.	
Total Amount	572,000
Bond	10,000
Federal	562,000

LOUISVILLE METRO
 CAPITAL PROJECT DESCRIPTIONS
 FISCAL YEAR 2025-2026

<p>Project # 49 I-65 Brook St Ramp Improvement Project (5-378.1)</p> <p>Agency: Public Works & Assets</p> <p>This project funds the realignment of the I-65 off-ramp at Brook St.</p> <p>Total Amount 2,110,000 Bond 650,000 Federal 1,460,000</p>
<p>Project # 50 Loop: McNeely Lake Park - Cooper Chapel to Cedar Creek Rd (5-3034.00)</p> <p>Agency: Public Works & Assets</p> <p>Construction of 2.0 miles new shared use path, with a start point at Cooper Chapel Road and end point at Cedar Creek Road.</p> <p>Total Amount 4,600,000 Bond 1,000,000 Federal 3,600,000</p>
<p>Project # 51 Olmsted: Southwestern/Algonquin Pkwy Section 1: Broadway to 41st St (5-3709)</p> <p>Agency: Public Works & Assets</p> <p>Construction of 2.0 miles new shared use path, with a start point at West Broadway and end point at South 41st Street.</p> <p>Total Amount 2,938,000 Bond 188,000 Federal 2,750,000</p>
<p>Project # 52 Olmsted: Algonquin Pkwy Section 3: Beech St to Cypress St (5-3709.3)</p> <p>Agency: Public Works & Assets</p> <p>Construction of 0.3 mile new shared use path, with a start point at Beech Street and end point at Cypress Street.</p> <p>Total Amount 1,317,000 Bond 264,000 Federal 1,053,000</p>

LOUISVILLE METRO
 CAPITAL PROJECT DESCRIPTIONS
 FISCAL YEAR 2025-2026

<p>Project # 53 Loop: Ohio River Levee Trail Phase III - Camp Ground Rd (5-505)</p> <p>Agency: Public Works & Assets</p> <p>Construction of 3.0 new shared use path, with a start point at I-264 overpass and end point at Lees Lane.</p> <p>Total Amount 2,500,000</p> <p> Bond 600,000</p> <p> Federal 1,900,000</p>
<p>Project # 54 Olmsted: Algonquin Pkwy Section 4: Cypress St to 16th St (5-506)</p> <p>Agency: Public Works & Assets</p> <p>Construction of 1.0 mile new shared use path on both sides of parkway, with a start point at Cypress Street and end point at 16th Street.</p> <p>Total Amount 2,472,000</p> <p> Bond 495,000</p> <p> Federal 1,977,000</p>
<p>Project # 55 Olmsted: Algonquin Pkwy Section 7: Woodlawn Ave to New Cut Rd (5-506)</p> <p>Agency: Public Works & Assets</p> <p>Construction of 1.10 miles new shared use path on both sides of parkway, with a start point at Woodlawn Avenue and end point at New Cut Road.</p> <p>Total Amount 605,000</p> <p> Bond 121,000</p> <p> Federal 484,000</p>
<p>Project # 56 Loop: Jefferson Memorial Forest - Dodge Gap (5-523)</p> <p>Agency: Public Works & Assets</p> <p>Construction of 2.5 miles new shared use path, structure/bridge, and tunnel, with a start point at Blevins Gap Road and end point at KY 841 Tunnel at Sand Pit Lane.</p> <p>Total Amount 170,000</p> <p> Bond 50,000</p> <p> Federal 120,000</p>

LOUISVILLE METRO
 CAPITAL PROJECT DESCRIPTIONS
 FISCAL YEAR 2025-2026

Project # 57 **Loop: Jefferson Memorial Forest - Medora (5-524)**

Agency: Public Works & Assets

Construction of 1.5 miles new shared use path and bridge, with a start point at Pendleton Road and end point at Blevins Gap Road.

Total Amount	5,305,000
Bond	1,000,000
Federal	4,305,000

Project # 58 **Loop: Jefferson Memorial Forest - Pond Creek (5-522)**

Agency: Public Works & Assets

Construction of 3.0 miles new shared use path and new bridge, with a start point at KY841 Tunnel at Sand Pit Lane and end point at the West End of Pond Creek Trail.

Total Amount	1,832,000
Bond	32,000
Federal	1,800,000

Project # 59 **Loop: Ohio River Valley NE Bike/Ped Improvements Phase II (5-584)**

Agency: Public Works & Assets

Rehabilitation of 3.5 miles of existing shared use path along River Road, with a start point at Big Four Bridge and end point at Caperton Swamp.

Total Amount	770,000
Bond	154,000
Federal	616,000

Project # 60 **Westport Road Sidewalk through I-265 (KIPDA 3121)**

Agency: Public Works & Assets

This project funds sidewalk improvements to enhance safety and accessibility along Westport Road.

Total Amount	1,175,000
Bond	235,000
Federal	940,000

**LOUISVILLE METRO
CAPITAL PROJECT DESCRIPTIONS
FISCAL YEAR 2025-2026**

Project # 61	Northeast Louisville Loop MET Section 2 (5-3030.2)
Agency: Public Works & Assets	
Construction of 0.68 mile new shared use path, with a start point at South Beckley Station Road and end point at Bircham Road.	
☐	
Total Amount	2,434,000
Bond	354,000
Federal	2,080,000

Project # 62	Buechel Bank Road Widening (5-8001)
Agency: Public Works & Assets	
Investment to improve mobility on Buechel Bank Rd. Project includes previously unrecognized \$5,300,000 in KYTC HGC funding for U & C phases, as well as Federal funding already reflected in Workday. (State HGC funds identified in Sept 2024 KYTC STIP).	
☐	
Total Amount	5,300,000
State	5,300,000

Project # 63	Complete Street Improvements on West Kentucky Street (KIPDA 3309)
Agency: Public Works & Assets	
Construct complete street improvements to West Kentucky Street between 7th and 9th Streets, to 8th Street between Zane Street and Kentucky Street, and to 7th Street between Zane Street and Kentucky Street based on West Kentucky St Corridor Plan; Local match from BIL Reserve pool.	
☐	
Total Amount	1,000,000
Federal	1,000,000

Project # 64	Cooper Chapel Rd Section 3 (5-404.01)
Agency: Public Works & Assets	
Federal investment to fund the utilities phase of this existing project in FY26. Construction phase is programmed for FY27.	
☐	
Total Amount	18,751,400
Federal	18,751,400

LOUISVILLE METRO
 CAPITAL PROJECT DESCRIPTIONS
 FISCAL YEAR 2025-2026

<p>Project # 65 Dixie Highway Transport Alternative Program (TAP) (478.8)</p> <p>Agency: Public Works & Assets</p> <p>Critical safety and accessibility improvements along Dixie Highway.</p> <p>Total Amount 48,000 Federal 48,000</p>
<p>Project # 66 Eastern Pkwy Transportation Study (5-80355 / 5-80356)</p> <p>Agency: Public Works & Assets</p> <p>Improvements from Eastern Parkway Transportation Study between Bardstown Rd to Cherokee Park entrance with a MOA with Louisville Metro Government (Project identified in Sept 2024 KYTC STIP).</p> <p>Total Amount 1,530,000 State 1,530,000</p>
<p>Project # 67 Federal Railroad Administration Corridor ID Program</p> <p>Agency: Public Works & Assets</p> <p>Amtrak planning study. \$250,000 match held in BIL Reserve pool.</p> <p>Total Amount 4,250,000 State 250,000 Federal 4,000,000</p>
<p>Project # 68 FY26 Rubber Asphalt Award</p> <p>Agency: Public Works & Assets</p> <p>Possible award given for sustainability initiative mixing asphalt with rubber.</p> <p>Total Amount 150,000 State 150,000</p>

LOUISVILLE METRO
 CAPITAL PROJECT DESCRIPTIONS
 FISCAL YEAR 2025-2026

<p>Project # 69 Grade Lane (5-80306)</p> <p>Agency: Public Works & Assets</p> <p>Improve safety and reduce congestion on Grade Lane from KY 1065 (Outer Loop) to KY 1631 (Fern Valley Rd). Project design will evaluate three-lane widening with center turn lane and consider bicycle and pedestrian access improvements (Project identified in Sept 2024 KYTC STIP).</p> <p>Total Amount 185,000 State 185,000</p>
<p>Project # 70 I-65 Underpass Lighting and Safety Project (KIPDA ID 3310)</p> <p>Agency: Public Works & Assets</p> <p>Critical safety and placemaking improvements under I-65 underpasses between Downtown and Louisville.</p> <p>Total Amount 1,616,300 Federal 1,616,300</p>
<p>Project # 71 KYTC - Rangeland Road Widening (5-80108)</p> <p>Agency: Public Works & Assets</p> <p>KYTC-led project with KYTC funding.</p> <p>Total Amount 2,350,000 State 2,350,000</p>
<p>Project # 72 Old Bardstown Rd and Hillock Dr (5-80250)</p> <p>Agency: Public Works & Assets</p> <p>Critical safety improvement to realign intersection at Old Barstown Rd and Hillock Drive.</p> <p>Total Amount 510,000 State 510,000</p>

LOUISVILLE METRO
 CAPITAL PROJECT DESCRIPTIONS
 FISCAL YEAR 2025-2026

<p>Project # 73 Olmsted Parkways CMAQ (5-3709)</p> <p>Agency: Public Works & Assets</p> <p>This project funds construction of a 1.0 mile shared use path system along Algonquin Parkway between 41st Street and Beech Street.</p> <p>Total Amount 1,808,000 Federal 1,808,000</p>
<p>Project # 74 One-way to Two-way Street Conversion (2nd St and 3rd St) (5-592)</p> <p>Agency: Public Works & Assets</p> <p>Critical investment to improve safety and accessibility through one-way to two-way conversion on 2nd and 3rd Streets.</p> <p>Total Amount 2,500,000 State 2,500,000</p>
<p>Project # 75 One-way to Two-way Street Conversion (Phase 1) (5-470)</p> <p>Agency: Public Works & Assets</p> <p>Critical investment to improve safety and accessibility through one-way to two-way conversion on multiple downtown streets.</p> <p>Total Amount 9,224,000 Federal 9,224,000</p>
<p>Project # 76 West Kentucky Street Streetscape - 18th St to 4th St (5-80323)</p> <p>Agency: Public Works & Assets</p> <p>KYTC-funded safety and accessibility investment along West Kentucky St (Project funds identified in Sept 2024 KYTC STIP).</p> <p>Total Amount 500,000 State 500,000</p>

**LOUISVILLE METRO
CAPITAL PROJECT DESCRIPTIONS
FISCAL YEAR 2025-2026**

Project # 77	<p>West Louisville Streetscape Improvements to Muhammad Ali Boulevard and Market Street (KIPDA 3311)</p> <p>Agency: Public Works & Assets</p> <p>Critical safety and accessibility improvements in West Louisville along Muhammad Ali Boulevard; Local match from BIL Reserve pool.</p> <table style="width: 100%; border: none;"> <tr> <td style="width: 15%;">Total Amount</td> <td style="text-align: right;">1,062,500</td> </tr> <tr> <td>Federal</td> <td style="text-align: right;">1,062,500</td> </tr> </table>	Total Amount	1,062,500	Federal	1,062,500
Total Amount	1,062,500				
Federal	1,062,500				
Project # 78	<p>ADA Compliance Analysis and Remediation</p> <p>Agency: Metro Technology Services</p> <p>This project funds required work to improve Louisvilleky.gov and affiliated government owned websites and apps to bring them into ADA Web Content compliance with WCAG 2.1 Level AA standards that are mandated for large government organizations by March 2026. This work will ensure that our websites and apps remain accessible to all Louisville residents.</p> <table style="width: 100%; border: none;"> <tr> <td style="width: 15%;">Total Amount</td> <td style="text-align: right;">445,400</td> </tr> <tr> <td>Bond</td> <td style="text-align: right;">445,400</td> </tr> </table>	Total Amount	445,400	Bond	445,400
Total Amount	445,400				
Bond	445,400				
Project # 79	<p>Enhanced Network Infrastructure & CyberSecurity</p> <p>Agency: Metro Technology Services</p> <p>This project funds continuation of infrastructure investments to ensure continuity in essential services and protect Metro Government information systems. Key areas of focus include physical and digital security improvements, threat surface minimization, and improvements to Metro’s defense-in-depth posture. With the rapid switch to teleworking for many Metro employees, our threat exposure has shifted, and new tools are needed long term to provide adequate protection.</p> <table style="width: 100%; border: none;"> <tr> <td style="width: 15%;">Total Amount</td> <td style="text-align: right;">2,000,000</td> </tr> <tr> <td>Bond</td> <td style="text-align: right;">2,000,000</td> </tr> </table>	Total Amount	2,000,000	Bond	2,000,000
Total Amount	2,000,000				
Bond	2,000,000				
Project # 80	<p>Data Center Power & HVAC Redesign</p> <p>Agency: Metro Technology Services</p> <p>This project is needed to address and update aging electrical, HVAC, and monitoring that serve the primary data center, which also provides high availability infrastructure in support of MetroSafe’s 911 center and the Emergency Operations Center (EOC). This facility was constructed almost twenty years ago and requires these investments to maintain the high availability of our most critical building in Metro Government.</p> <table style="width: 100%; border: none;"> <tr> <td style="width: 15%;">Total Amount</td> <td style="text-align: right;">3,750,000</td> </tr> <tr> <td>Bond</td> <td style="text-align: right;">3,750,000</td> </tr> </table>	Total Amount	3,750,000	Bond	3,750,000
Total Amount	3,750,000				
Bond	3,750,000				

LOUISVILLE METRO
 CAPITAL PROJECT DESCRIPTIONS
 FISCAL YEAR 2025-2026

<p>Project # 81 Vehicles/Equipment for Police</p> <p>Agency: Facilities and Fleet Management</p> <p>This project provides funding for replacement vehicles and related equipment for the Louisville Metro Police Department.</p> <p>Total Amount 3,700,000 Note 3,700,000</p>
<p>Project # 82 Vehicles/Equipment for Fire</p> <p>Agency: Facilities and Fleet Management</p> <p>This project provides funding for replacement vehicles and related equipment for Louisville Fire.</p> <p>Total Amount 2,000,000 Note 2,000,000</p>
<p>Project # 83 Vehicles/Equipment for EMS</p> <p>Agency: Facilities and Fleet Management</p> <p>This project provides funding for replacement vehicles and related equipment for Emergency Medical Services.</p> <p>Total Amount 1,500,000 Note 1,500,000</p>
<p>Project # 84 Vehicles/Equipment for General Services</p> <p>Agency: Facilities and Fleet Management</p> <p>This project provides funding for replacement vehicles and related equipment for the general fleet, including but not limited to, garbage trucks, snow plows, downtown circulators, and animal control trucks.</p> <p>Total Amount 3,000,000 Note 3,000,000</p>

**LOUISVILLE METRO
CAPITAL PROJECT DESCRIPTIONS
FISCAL YEAR 2025-2026**

Project # 85	Vehicles/Equipment for Parks & Recreation
Agency: Facilities and Fleet Management	
This project provides funding for replacement vehicles and related equipment for Parks & Recreation.	
Total Amount	1,900,000
Note	1,900,000
Project # 86	Vehicles/Equipment for Public Works & Assets
Agency: Facilities and Fleet Management	
This project provides funding for replacement vehicles and related equipment for Public Works & Assets.	
Total Amount	5,000,000
Note	5,000,000
Project # 87	Facilities Deferred Maintenance
Agency: Facilities and Fleet Management	
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.	
Total Amount	3,200,000
Bond	3,200,000
Project # 88	Energy Innovation Fund
Agency: Facilities and Fleet Management	
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.	
Total Amount	1,000,000
Capital Fund	1,000,000

LOUISVILLE METRO
 CAPITAL PROJECT DESCRIPTIONS
 FISCAL YEAR 2025-2026

<p>Project # 89 2600 Northwestern Parkway Renovation</p> <p>Agency: Facilities and Fleet Management</p> <p>This project funds necessary renovations needed to relocate PWA Electrical Maintenance and additional agencies to the facility located at 2600 Northwestern Parkway.</p> <p>Total Amount 1,000,000 Capital Fund 1,000,000</p>
<p>Project # 90 Slugger Field Flood Gate</p> <p>Agency: Facilities and Fleet Management</p> <p>This project is to enhance the flood gate that protects Slugger Field from flooding events.</p> <p>Total Amount 215,000 Capital Fund 215,000</p>
<p>Project # 91 Transit Hub Acquisition</p> <p>Agency: Facilities and Fleet Management</p> <p>This project is to acquire a property to serve as a downtown transit hub.</p> <p>Total Amount 3,000,000 Capital Fund 3,000,000</p>
<p>Project # 92 LMPD Headquarter Renovations</p> <p>Agency: Facilities and Fleet Management</p> <p>This project funds the continuation of renovations at the LMPD headquarter located at 601 W. Chestnut.</p> <p>Total Amount 9,246,900 Bond 8,000,000 PAB 1,246,900</p>

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Project # 93	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.	
Total Amount	300,000
Capital Fund	300,000

Project # 94	Belle of Louisville - Shipyard USCG Required Hull Inspection
Agency: Waterfront Development Corporation	
Funding for a 5-year mandatory USCG hull inspection, repair and replacement made satisfactory to USCG requirements.	
Total Amount	500,000
Bond	500,000

Project # 95	Election Poll Books
Agency: Jefferson County Clerk's Office	
This project funds the replacement of current electronic poll books with new e-pollbooks from KNOWiNK.	
Total Amount	4,066,000
Capital Fund	4,066,000



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ABC	Alcoholic Beverage Control
ACA	Affordable Care Act
ACFR	Annual Comprehensive Financial Report
ADA	Americans with Disabilities Act
ADEA	Age Discrimination in Employment Act
AFG	Assistance to Firefighters Grant Program (FEMA)
AFIS	Automated Fingerprint Identification System
AHTF	Affordable Housing Trust Fund
AOC	Administrative Office of the Courts
APCD	Air Pollution Control District
ARP	American Rescue Plan
BAB	Build America Bond
BIL	Bipartisan Infrastructure Law
BRT	Bus Rapid Transit
BUILD	Better Utilizing Investments to Leverage Development
CBA	Collective Bargaining Agreement
CBRNE	Chemical, Biological, Radiological, Nuclear, and Explosive weapons incidents
CCC	Community Correctional Center
CCRF	Capital Cumulative Reserve Funds
CDBG	Community Development Block Grant
CIF	Capital Infrastructure Fund
CJC	Criminal Justice Commission
COBRA	Consolidated Omnibus Budget Reconciliation Act
CRM	Customer Relationship Management
DHS	United States Department of Homeland Security
DJJ	Department of Juvenile Justice
EEO	Equal Employment Opportunity
EEOC	Equal Employment Opportunity Commission
EM	Electrical maintenance
EMA/MS	Emergency Management Agency/MetroSafe
EMS	Emergency Medical Services
EMT	Emergency Medical Technician
ERAP	Emergency Rental Assistance Program
FAA	Federal Aviation Administration
FEMA	Federal Emergency Management Agency
FLSA	Fair Labor Standards Act
FMLA	Family Medical Leave Act
FTA	Federal Transit Administration
FTC	Federal Trade Commission
FY	Fiscal Year
GAAP	Generally Accepted Accounting Principles
GF	General Fund
GFOA	Government Finance Officers Association

GO Bond	General Obligation Bond
HIPPA	Health Insurance Portability and Accountability Act
HOJ	Hall of Justice
HOME	Housing Opportunities Made Equal
HOPE VI	Homeownership Opportunities for People Everywhere
HQS	Housing Quality Standards
HRC	Human Relations Commission
HUD	United States Department of Housing & Urban Development
HVAC	Heating, ventilation, and air conditioning
IPL	Inspections, Permits, and Licenses
JAG	Justice Assistance Grant
JCPS	Jefferson County Public Schools
JMF	Jefferson Memorial Forest
KIPDA	Kentuckiana Regional Planning & Development Agency
LEED	Leadership in Energy and Environmental Design
LFPL	Louisville Free Public Library
LG&E	Louisville Gas & Electric
LMAS	Louisville Metro Animal Services
LMCO	Louisville Metro Code of Ordinances
LMG	Louisville Metro Government
LMPD	Louisville Metro Police Department
MAP	Municipal Aid Program
MDT	Mobile Data Terminal
MET	Middletown-Eastwood Trail
MJC	Metro Jail Complex
MSA	Metropolitan Statistical Area
MSD	Louisville/Jefferson County Metropolitan Sewer District
MTTF	Mass Transit Trust Fund
NDF	Neighborhood Development Fund
NRSA	Neighborhood Revitalization Strategy Area
NuLu	New Louisville - the East Market Street district of downtown Louisville.
OPC	Olmsted Parks Conservancy
OSHA	Occupational Safety & Health Administration
PAB	Previously Authorized Bond
PAN	Previously Authorized Note
PARC	Parking Authority of River City
PR/B/M	Plan Review/Building/Mechanical
PVA	Property Valuation Administrator
PWA	Public Works & Assets
R.A.I.S.E.	Rebuilding American Infrastructure with Sustainability and Equity
RFP	Request for Proposal
RMS	Rights Management Services
ROW	Right-of-Way

RZEDB	Recovery Zone Economic Development Bond
SAMHSA	<u>Substance Abuse and Mental Health Services Administration</u>
SLO	State to Louisville Transportation Funding
SQL	Structured Query Language
TARC	<u>Transit Authority of the River City</u>
TIF	Tax Increment Financing
TIGER	<u>Transportation Investment Generating Economic Recovery</u>
USD	Urban Services District
USERRA	<u>Uniformed Services Employment and Reemployment Rights Act</u>
VAP	Vacant and Abandoned Properties
WAN	Wide Area Network

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.
Amending Procedures	Process by which departments may reallocate funds in a manner other than what was presented in the original budget.
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.
Build America Bond (BAB)	A bond authorization program whereby taxable debt is issued by the municipality/issuer and then reimbursed interest expense through the federal treasury. The intent of the program is to build a larger market for municipal bond issues (both tax-exempt and taxable bond purchasers).
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.
Homeownership Opportunities for People Everywhere (HOPE IV)	A plan by the United States Department of Housing and Urban Development to revitalize the worst public housing projects in the United States into mixed-income developments.

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.
LouieStat	Louisville Statistics, this is a method of collecting and analyzing department and Metro-wide data to assist in continuous improvement.
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.

Rebuilding American Infrastructure with Sustainability and Equity (R.A.I.S.E.)	Provides a unique opportunity for the DOT to invest in road, rail, transit, and port projects that promise to achieve national objectives; also referred to as the RAISE Discretionary Grant program.
Reconciliation	A detailed explanation of changes in financial activities from one period to another or from one accounting basis to another.
Recovery Zone Economic Development Bond (RZEDB)	This is a bond program authorized by ARRA to accelerate economic recovery within a specified geographic area.
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.
Revised Budget	Budgets that have been amended through legislative authority throughout the fiscal year.
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.