

ORDINANCE NO. _____, SERIES 2025

AN ORDINANCE RELATING TO THE FISCAL YEAR 2025-2026 OPERATING BUDGET FOR THE LOUISVILLE/JEFFERSON COUNTY METRO GOVERNMENT INCLUDING APPROPRIATIONS AND AUTHORIZATIONS FOR OPERATION, MAINTENANCE, SUPPORT, AND FUNCTIONING OF THE GOVERNMENT AND ITS VARIOUS OFFICERS, DEPARTMENTS, COMMISSIONS, INSTITUTIONS, AGENCIES, AND OTHER METRO-SUPPORTED ACTIVITIES.

SPONSORED BY: COUNCIL MEMBER KEVIN KRAMER

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

SECTION I: The Louisville/Jefferson County Metro Government's Operating Budget, as set forth in Exhibit A and Exhibit B attached hereto, is approved for Fiscal Year 2025-2026.

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

Sonya Harward
Metro Council Clerk

Brent Ackerson
President of the Council

Craig Greenberg
Mayor

Approval Date

APPROVED AS TO FORM AND LEGALITY:

Michael J. O'Connell
Jefferson County Attorney

By: _____
O-151-25 – Fiscal Year 2025-2026 Operating Budget

PART I.**APPROPRIATIONS/AUTHORIZATIONS**

There is hereby appropriated and/or authorized, as appropriate, out of the General Expenditure Fund, the Municipal Aid Fund, County Road Aid Fund, the Community Development Block Grant Fund, the Police Narcotics Federal and State Forfeited Funds, the Metro Narcotics Street Sales Forfeiture Account, and from other Federal grants, State grants, fees, rentals, admittances, sales, licenses collected by law, gifts, donations, Designations From Fund Balance, and other Agency Receipts as listed herein for the purpose for which such funds are authorized for the fiscal year ending June 30, 2026, including any unappropriated surplus to the funds listed herein as of June 30, 2025, the following sums for the offices, departments, boards, commissions, and all other activities of the Louisville/Jefferson County Metro Government for which a specific appropriation is designated in Part I.

REVENUES AND FUNDING SOURCES		
1.	GENERAL FUND	
	Property Taxes	223,610,000
	Revenue Commission Payments	573,390,000
	Licenses and Permits	30,900,000
	Fines	1,200,000
	Revenue from Use of Money and Property	8,290,000
	Charges for Service	22,940,000
	Intergovernmental Revenue	15,620,000
	GENERAL FUND TOTAL	875,950,000
2.	AGENCY AND OTHER RECEIPTS	127,133,600
3.	NON-RECURRING GENERAL FUND	48,759,000
4.	NON-RECURRING OPIOID SETTLEMENT FUNDS	3,100,000
5.	TOTAL REVENUES AND FUNDING SOURCES	1,054,942,600
6.	TRANSFER TO THE CAPITAL FUND	(34,128,600)
7.	COMMITTED FUNDS	(500,000)
8.	TOTAL AVAILABLE FOR APPROPRIATION	1,020,314,000

A. MAYOR'S OFFICE/LOUISVILLE METRO COUNCIL

1. MAYOR'S OFFICE

a. General Operations

(1)	General Fund	5,510,300
(2)	Agency and Other Receipts	515,000
	Total - Mayor's Office	<u>6,025,300</u>

b.

All funds received and credited for the Worldfest, Light-Up Louisville, Hike & Bike, Thurman Hutchins Park and various other donation/sponsorship receipts special event programs, if unexpended as June 30, 2025, may be Designated From Fund Balance for expenditure in Fiscal Year 2025-2026 and restricted for purposes for which the funds were received.

2. LOUISVILLE METRO COUNCIL

a. Administration/District Operations

General Fund	7,656,000
General Fund Carryforward	0
Subtotal - Administration/District Operations	<u>7,656,000</u>

b. Neighborhood Development Fund

General Fund	1,950,000
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Total - Louisville Metro Council	<u>9,606,000</u>
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c. Any unexpended funds as of June 30, 2025 from the Neighborhood Development Fund shall not lapse, but shall be carried forward for expenditure in Fiscal Year 2025-2026.

B. CHIEF OF STAFF/GENERAL COUNSEL

1. HUMAN RELATIONS COMMISSION

a. General Operations

(1)	General Fund	1,204,100
(2)	Agency and Other Receipts	225,000
	Total - Human Relations Commission	<u>1,429,100</u>

2. OFFICE OF STRATEGIC INITIATIVES

General Fund	894,200
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a. Included in B. 2. above, there is appropriated and/or authorized, the Mineral Severance Tax Revenue for the Fiscal Year ending June 30, 2026, in an estimated amount of \$520,000 for Thrive By Five Louisville as required in the Commonwealth of Kentucky's 2024-2026 Executive Budget. The total amount appropriated to Thrive by Five Louisville is \$520,000.

3. OFFICE OF SUSTAINABILITY

a. General Operations

(1)	General Fund	783,400
(2)	Agency and Other Receipts	1,080,000
	Total - Office of Sustainability	<u>1,863,400</u>

a. Any unexpended funds as of June 30, 2025 related to the NREL Partnership, Municipalization study, and heat island incentives may be carried forward for expenditure in Fiscal Year 2025-2026.

4.	GROUP VIOLENCE INTERVENTION (GVI)	General Fund	546,000
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5. OFFICE OF VIOLENCE PREVENTION

a. General Operations

(1)		General Fund	6,415,500
(2)		Agency and Other Receipts	2,013,500
	Total - Office of Violence Prevention		8,429,000

b. Included in B. 5. a. (1) above is \$750,000 for the Office of Violence Prevention Fund to various external agencies described in J. External Agencies. A complete list of grantees is found in the Executive Budget.

c. Any unexpended funds as of June 30, 2025, related to the Restorative Justice Expansion and Ambassador Institute Expansion projects (as authorized in Ordinance No. 205, Series 2024) may be budgeted or Designated From Fund Balance for expenditure in Fiscal Year 2025-2026.

6. ECONOMIC DEVELOPMENT

a. General Operations

(1)		General Fund	14,577,100
(2)		Agency and Other Receipts	898,000
	Total - Economic Development		15,475,100

b. The unexpended balances in Agency and Other Receipts revenues as of June 30, 2025 for the Metropolitan Business Development Corporation (METCO) Loan Programs: Small and Disadvantaged Loan Program, the METCO Title IX Loans program, and the Micro Loan Program, and the Agribusiness Loan Program may be budgeted or Designated From Fund Balance for expenditure in Fiscal Year 2025-2026.

c. Any unexpended funds as of June 30, 2025, related to Redevelopment Authority, Tax Increment Financing Districts, Public Art, Kae Me Sculpture repairs, and Workforce Training and Barrier Removal (as authorized in Ordinance No. 020, Series 2024) may be budgeted or Designated From Fund Balance for expenditure in Fiscal Year 2025-2026.

d. Funding provided to Economic Development as follows may be budgeted for expenditure in Fiscal Year 2025-2026 as it is received and for the purpose specified: Brownfields Revolving Fund.

e. Included in B. 6. a. (1) above is \$750,000 for the Office of Arts + Creative Industries Fund to various external agencies described in J. External Agencies. A complete list of grantees is found in the Executive Budget.

7. CODES & REGULATIONS

a. General Operations

(1)		General Fund	17,574,200
(2)		Agency and Other Receipts	1,723,900
	Total - Codes & Regulations		19,298,100

8. OFFICE OF HOUSING & COMMUNITY DEVELOPMENT

a. General Operations

(1)	General Fund	6,542,000
(2)	Community Development	2,000,000
(3)	Agency and Other Receipts	14,036,000
Total - Office of Housing & Community Development		22,578,000

b. Any unexpended funds as of June 30, 2025 related to reversing redlining initiatives including funds authorized in Ordinance No. 205, Series 2024, market rate housing initiative, vacant and abandoned property strategies, Louisville CARES initiative, and Louisville NOW (redevelopment strategies) may be carried forward for expenditure in Fiscal Year 2025-2026.

c. Included in B. 8. a. above is \$298,000 for existing or anticipated grant matches in Fiscal Year 2025-2026.

d. Included in B. 8. a. (3) above is \$1,800,000 to fund opioid-related initiatives.

9. OFFICE OF PLANNING

a. General Operations

(1)	General Fund	2,656,800
(2)	Agency and Other Receipts	954,400
Total - Office of Planning		3,611,200

b. Any unexpended funds as of June 30, 2025 related to securing expected Bipartisan Infrastructure Law (BIL) grants and Algonquin/Park DuValle/Hallmark Neighborhoods Plan may be carried forward for expenditure in Fiscal Year 2025-2026.

c. Included in B. 9. a. above is \$150,000 for existing or anticipated grant matches in Fiscal Year 2025-2026.

C. CHIEF OF POLICE

1. LOUISVILLE METRO POLICE DEPARTMENT

a. General Operations

(1)	General Fund	246,941,400
(2)	Agency and Other Receipts	7,816,500
Total - Louisville Metro Police Department		254,757,900

b. Unexpended balances as of June 30, 2025 for Federal Forfeiture Funds, State Forfeiture Funds, and Metro Narcotic Street Sales revenue shall not lapse, but shall be Designated From Fund Balance for expenditure in Fiscal Year 2025-2026. Funding adjustments from Federal and State Forfeiture Funds shall become eligible to be budgeted in Fiscal Year 2025- 2026 upon appropriate recognition of the revenue.

c. Included in C. 1. a. (1) above, there is appropriated and/or authorized, as appropriate, the Citation Fee Revenue for the Fiscal Year ending June 30, 2026, in an estimated amount of \$410,000.

d. Included in C. 1. a. above is \$189,600 for existing or anticipated grant matches in Fiscal Year 2025-2026.

D. DEPUTY MAYOR, STATUTORY & EMERGENCY SERVICES

1. ALCOHOLIC BEVERAGE CONTROL (ABC)
a. General Operations

(1)	General Fund	1,788,600
(2)	Agency and Other Receipts	77,400
Total - Alcoholic Beverage Control (ABC)		<u>1,866,000</u>

2. DEPARTMENT OF CORRECTIONS
a. General Operations

(1)	General Fund	63,888,800
(2)	Agency and Other Receipts	1,021,000
Total - Department of Corrections		<u>64,909,800</u>

- b. Included in D. 2. a. (1) above, there is appropriated and/or authorized, as appropriate, the Citation Fee Revenue for the Fiscal Year ending June 30, 2026, in an estimated amount of \$10,000.
- c. Included in D. 2. a. (1) above, there is appropriated and/or authorized, as appropriate, the Local Corrections Assistance Fund Revenue for the Fiscal Year ending June 30, 2026, in an estimated amount of \$220,000.
- d. Included in D. 2. a. (1) above, there is appropriated and/or authorized, as appropriate, the District Court Fees for the Fiscal Year ending June 30, 2026, in an estimated amount of \$80,000.
- e. Funding adjustments related to the Commissary Fund shall become eligible to be budgeted in Fiscal Year 2025-2026 upon appropriate recognition of the revenue.
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3. EMERGENCY SERVICES
a. General Operations

(1)	General Fund	51,085,800
(2)	Agency and Other Receipts	6,128,000
Total - Emergency Services		<u>57,213,800</u>

- b. Any unexpended funds as of June 30, 2025, related to the 911 Deflection program or the E911 Wired and Wireless Special Revenue Operating Fund shall not lapse, but shall be carried forward for expenditure in Fiscal Year 2025-2026.
- c. Included in D. 3. a. above is \$185,900 for existing or anticipated grant matches in Fiscal Year 2025-2026.
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4. LOUISVILLE FIRE
a. General Operations

(1)	General Fund	79,893,100
(2)	Agency and Other Receipts	3,426,300
Total - Louisville Fire		<u>83,319,400</u>

- b. Included in D. 4. a. above is \$71,000 for existing or anticipated grant matches in Fiscal Year 2025-2026.
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5. METRO ANIMAL SERVICES

a. General Operations

(1)	General Fund	6,117,200
(2)	Agency and Other Receipts	816,200
Total - Metro Animal Services		<u>6,933,400</u>

- b. All unexpended funds as of June 30, 2025, in the Animal Care Fund may be Designated From Fund Balance for expenditure in Fiscal Year 2025-2026.

6. OFFICE OF EQUITY

a. General Operations

General Fund	973,300
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7. YOUTH TRANSITIONAL SERVICES

General Fund	3,731,800
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E. DEPUTY MAYOR, PUBLIC HEALTH & SERVICES

1. AIR POLLUTION CONTROL DISTRICT

a. General Operations

(1)	General Fund	997,000
(2)	Agency and Other Receipts	3,634,900
Total - Air Pollution Control District		<u>4,631,900</u>

- b. Included in E. 1. a. above is \$1,975,900 for existing or anticipated grant matches in Fiscal Year 2025-2026.

2. BRIGHTSIDE

a. General Operations

(1)	General Fund	444,300
(2)	Agency and Other Receipts	361,000
Total - Brightside		<u>805,300</u>

- b. All funds received and credited to Brightside programs for restricted purposes, if unexpended as of June 30, 2025, may be Designated From Fund Balance for expenditure in Fiscal Year 2025-2026 and restricted for purposes for which the funds were received.

3. LOUISVILLE FREE PUBLIC LIBRARY

a. General Operations

(1)	General Fund	27,833,900
(2)	Agency and Other Receipts	2,290,700
Total - Louisville Free Public Library		<u>30,124,600</u>

- b. Amounts unexpended as of June 30, 2025 in Library operating budget Lease/Repair Costs may be transferred to the Capital Fund for Library repairs and technology replacement capital projects approved by the Chief Financial Officer; provided however, that the amount does not exceed any net overall Library budget surplus.

4. LOUISVILLE ZOO

a. General Operations

(1)	General Fund	6,110,500
(2)	Agency and Other Receipts	14,900,200
Total - Louisville Zoo		<u>21,010,700</u>

- b. For Fiscal Year 2025-2026, all revenue generated from parking fees may be transferred to the Capital Fund, as approved by the Chief Financial Officer, for general capital improvements at the Louisville Zoo.
- c. In the event that the net of Fiscal Year 2025-2026 Louisville Zoo expenses and revenues results in a June 30, 2026 surplus, the year-end surplus shall be transferred to the Louisville Zoo Foundation in an amount not to exceed the total donations and sponsorships received by the Zoo during Fiscal Year 2025-2026. The amount transferred shall not exceed \$2,000,000.

5. OFFICE OF SOCIAL SERVICES

a. General Operations

(1)	General Fund	18,509,200
(2)	Agency and Other Receipts	16,568,500
Total - Office of Social Services		<u>35,077,700</u>

- b. Any unexpended funds as of June 30, 2025, related to emergency financial assistance, SSI assistance, housing assistance, rapid rehousing, BankOn NDI and Operations, Financial Empowerment Center, eviction prevention services, novel coronavirus (COVID-19) pandemic, Hope Village and MUSCL Senior Center (as authorized in Ordinance 240, Series 2024), may be carried forward for expenditure in Fiscal Year 2025-2026.
- c. Any unexpended funds as of June 30, 2025, related to the Landlord Inventives project as authorized in Ordinance No. 205, Series 2024, may be budgeted or Designated From Fund Balance for expenditure in Fiscal Year 2025-2026.
- d. Unexpended balances in individual District Office of Social Services accounts for grants to various external agencies and for a grant to the Homeless Encampment Recipient Plan originated from Council appropriated surplus funds as of June 30, 2025 shall not lapse, but shall be carried forward for expenditure in Fiscal Year 2025-2026.
- e. Included in E. 5. a. (1) above is \$750,000 for the Office of Social Services Fund to various external agencies described in J. External Agencies. A complete list of grantees is found in the Executive Budget.
- f. Included in E. 5. a. above is \$1,062,800 for existing or anticipated grant matches in Fiscal Year 2025-2026.
- g. Included in E. 5. a. (2) above is \$1,300,000 to fund opioid-related initiatives.

6. PARKS & RECREATION

a. General Operations

(1)	General Fund	27,512,100
(2)	Agency and Other Receipts	13,564,600
Total - Parks & Recreation		41,076,700

- b. Any unexpended funds as of June 30, 2025, related to the Parks for All Implementation, may be carried forward for expenditure in Fiscal Year 2025-2026.
- c. All funds received and credited to Golf programs for restricted purposes, if unexpended as of June 30, 2025, may be Designated From Fund Balance for expenditure in Fiscal Year 2025-2026 and restricted, or transferred to the Capital Fund, for purposes for which the funds were received.
- d. All funds received and credited to the Iroquois Amphitheater, if unexpended as of June 30, 2025, may be Designated From Fund Balance for expenditure in Fiscal Year 2025-2026 and restricted for purposes for which the funds were received.
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7. PUBLIC HEALTH & WELLNESS

a. General Operations

(1)	General Fund	32,353,700
(2)	Agency and Other Receipts	10,597,400
Total - Public Health & Wellness		42,951,100

- b. Funding adjustments from Commonwealth of Kentucky Cabinet for Health and Family Services Department for Public Health, received in the form of contract modifications to allocations for specific Public Health & Wellness programs, may be budgeted for expenditure in Fiscal Year 2025-2026.
- c. Any unexpended funds as of June 30, 2025, related to the Harm Reduction Services project (as authorized in Ord. No. 205, Series 2024) may be budgeted or Designated From Fund Balance for expenditure in Fiscal Year 2025-2026.
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8. PUBLIC WORKS & ASSETS

a. General Operations

(1)	General Fund	58,235,000
(2)	Agency and Other Receipts	9,935,300
Total - Public Works & Assets		68,170,300

- b. The unexpended balances for the Waste Management District as of June 30, 2025, shall be Designated From Fund Balance for expenditure in Fiscal Year 2025-2026 in accordance with Louisville Metro Code of Ordinances (LMCO) 51.202(D).
- c. Any unexpended funds as of June 30, 2025, related to securing expected Bipartisan Infrastructure Law (BIL) grants, may be carried forward for expenditure in Fiscal Year 2025-2026.

F. DEPUTY MAYOR, OPERATIONS & BUDGET

1. OFFICE OF MANAGEMENT & BUDGET
a. General Operations

(1)	General Fund	54,285,400
(2)	Agency and Other Receipts	10,233,900
	Subtotal - General Operations	<u>64,519,300</u>

b. Included in F. 1. a. , above is the OMB General Adjustment account used for appropriations such as the Arena Authority payment, Non-Public School Bus Transportation Subsidy, Insurance/Risk Management, and the Revenue Commission receipts.

c. The Chief Financial Officer is hereby authorized to transfer funds from F. 1. a. (1), or from prior fiscal years' appropriations to department budgets for the following purposes: to address costs from prior fiscal years or from Fiscal Year 2025-2026 relating to Metro's salary adjustments including public safety departments, Metro's CERS employer contribution requirements, or other authorized accounts that are in deficit position in any Metro department.

d. Unexpended funds as of June 30, 2025 from the General Adjustments accounts may be carried forward for expenditure in Fiscal Year 2025-2026 for the purposes for which they were originally appropriated.

e. Included in F. 1. a. above is a 5% cost of living adjustment (COLA) for all Metro non-union employees, excluding the Metro Council member and Council staff, effective July 1, 2025.

f. Debt Service Projects

(1)	General Fund	86,500
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Debt Service Projects - The 2007A Bond

Total - Office of Management & Budget	<u><u>64,605,800</u></u>
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2. HUMAN RESOURCES
a. General Operations

(1)	General Fund	6,870,200
(2)	Agency and Other Receipts	475,500
	Total - Human Resources	<u>7,345,700</u>

b. Included in F. 2. a. , above is \$500,000 for a pilot dependent care project aimed at enhancing childcare benefits to support employee recruitment and retention.

3. METRO TECHNOLOGY SERVICES

a. General Operations

(1)	General Fund	33,859,600
(2)	Agency and Other Receipts	300,000
Total - Metro Technology Services		34,159,600

- b. The amount included under appropriations contained in Item F. 3. a. which is allocated in Metro Technology Services for replacement of Metro-owned equipment shall be transferred to the Data Processing Equipment Fund. Expenditures from the Data Processing Equipment Fund are hereby authorized and restricted to replacements, enhancements, applications software and computer hardware including physical relocation fees, environmental conditioning, structural alterations, installation costs, freight, installment purchases and other administrative costs in conjunction with the replacement and maintenance of computer hardware and software for Metro Technology Services in accordance with Louisville Metro procedures. Such expenditures shall require a written request and justification from the Director of Metro Technology Services and the approval of the Chief Financial Officer. Any unexpended department balances remaining at the end of a fiscal year may be transferred to the Data Processing Equipment Fund.

4. CRIMINAL JUSTICE COMMISSION

a. General Operations

(1)	General Fund	2,878,300
(2)	Agency and Other Receipts	725,000
Total - Criminal Justice Commission		3,603,300

5. RECORDS COMPLIANCE

General Fund	967,500
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6. FACILITIES AND FLEET MANAGEMENT

a. General Operations

(1)	General Fund	58,757,500
(2)	Agency and Other Receipts	2,554,200
Total - Facilities and Fleet Management		61,311,700

- b. The unexpended balances for the NIA Center Operations as of June 30, 2025, may be Designated From Fund Balance for expenditure in Fiscal Year 2025-2026 and restricted for the purpose of maintenance and repairs of the NIA Center.

7. METRO TV

General Fund	709,800
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8. OFFICE OF INTERNAL AUDIT

General Fund	930,800
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9. OFFICE OF INSPECTOR GENERAL

General Fund	1,017,800
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- a. To further ensure the Office of Inspector General's ability to provide objective and independent oversight and in accordance with the Community Commitment - Louisville's Consent Decree, any unexpected funds as of June 30, 2025 may be carried forward for expenditure in Fiscal Year 2025-2026 for use at such time as the OIG deems necessary. The carryforward may be capped at the level of OIG's annual budget.

H. RELATED AGENCIES**1. WATERFRONT DEVELOPMENT CORPORATION**

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|----|---|--------------|-----------|
| a. | General Operations | General Fund | 2,034,000 |
| b. | Included in H. 1. a. above is \$793,600 for the Belle of Louisville Fleet operations. | | |

2.	KENTUCKY SCIENCE CENTER	General Fund	762,500
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3.	KENTUCKIANAWORKS		
a.	General Operations	General Fund	4,600,000

I. OTHER ELECTED OFFICIALS**1. JEFFERSON COUNTY ATTORNEY**

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|----|-----------------------------------|---------------------------|------------|
| a. | General Operations | | |
| | (1) | General Fund | 15,648,700 |
| | (2) | Agency and Other Receipts | 1,193,700 |
| | Total - Jefferson County Attorney | | 16,842,400 |

2.	JEFFERSON COUNTY CLERK	General Fund	8,115,700
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3.	COMMONWEALTH ATTORNEY	General Fund	2,055,200
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4. JEFFERSON COUNTY CORONER

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|----|----------------------------------|---------------------------|-----------|
| a. | General Operations | | |
| | (1) | General Fund | 2,368,400 |
| | (2) | Agency and Other Receipts | 11,900 |
| | Total - Jefferson County Coroner | | 2,380,300 |

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|----|--|--|--|
| b. | The above funding of \$2,380,300 is contingent upon continuation of the indigent burial program. | | |
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5. OTHER STATUTORY OBLIGATIONS

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|--|-------------------------------------|---------------------------|-----------|
| | (1) | General Fund | 1,407,200 |
| | (2) | Agency and Other Receipts | 155,600 |
| | Total - Other Statutory Obligations | | 1,562,800 |

J. EXTERNAL AGENCIES

The actual Fiscal Year 2025-2026 appropriations are included in the agency budgets responsible for disbursement, which may be allocated after completion of a grant agreement/reporting requirements with Metro Louisville. The list of funded organizations and programs are anticipated to be located in the accompanying Executive Budget Document for Fiscal Year 2025-2026. The legal name of the entity shall be listed on the grant agreement between Louisville Metro and the organization. The Director of the administering agency shall have the authority to transfer funds between programs awarded to the same recipient if requested by the recipient; however, the Director shall not increase the overall appropriation to the recipient without authorizing action by the Metro Council.

PART II.

A. SPECIFIC PROVISIONS - COMMUNITY DEVELOPMENT BLOCK GRANT FUND

1. In the event that any program or project listed in this ordinance is determined to be ineligible to receive Community Development Block Grant funds, or is disallowed for any reason, or if the activity contemplated in such project or program is not undertaken because of any such ineligibility, the funds allocated or appropriated to any such project or program shall revert to the unappropriated balance of the Community Development Block Grant Fund.
 2. Any Community Development Block Grant Fund operating budget surplus at the close of Fiscal Year 2025-2026 in any Louisville Metro government agency or any sub-grantee agency, shall lapse to the unappropriated budgetary balance of the Community Development Block Grant Fund unless otherwise specifically provided herein.
 3. All Community Development Block Grant fund allocations from Fiscal Year 2024-2025 or from previous years, of a project or capital construction nature may be budgeted in Fiscal Year 2025-2026. All such allocations shall be reviewed quarterly by the Office of Management & Budget. Upon determination by the Chief Financial Officer that a project is completed, or inactive, all unexpended allocations for such projects shall lapse to the unappropriated budgetary balance of the Community Development Block Grant Fund.
 4. Appropriations of Community Development Block Grant funds contained herein shall not be expended or committed prior to Federal release of funds. Appropriations of Community Development Block Grant Funds contained herein under PART I., shall not be expended or committed prior to completion of a Work Program and Budget approved by the Director of the Office of Housing & Community Development or designee.
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B. SPECIFIC PROVISIONS - FEDERAL GRANTS, STATE GRANTS SURPLUSES, AND OTHER AGENCY RECEIPTS

1. In the event that any receipts which are received and credited to any agency account during Fiscal Year 2025-2026, and any balance forwarded to the credit of any such account from the previous year, and any grants awarded for reimbursement to any such account exceed the appropriation or authorization made herein by specific sum to said account, said excess shall become available for expenditure in Fiscal Year 2025-2026 for the purpose of the account, and for the purpose for which such funds are authorized, only with the authorization of the Chief Financial Officer and approval of the Mayor. Funds from Federal, State, or other grants requiring approval by the Metro Council or any agency receipts the purpose for which is not herein authorized shall become available for expenditure upon approval by Metro Council. Metro Council appropriation authority for previously approved Federal, State, or other grants remaining at the end of any prior fiscal year may be budgeted for expenditure in Fiscal Year 2025-2026.
 2. In the event an agency's receipts during Fiscal Year 2025-2026 are less than the appropriation made herein, the Chief Financial Officer is hereby authorized to settle that agency's accounts by the transfer from any General Fund Appropriation unexpended as of June 30, 2025.
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PART III.

GENERAL PROVISIONS

1. Except as may be provided otherwise herein, nothing in this Ordinance shall be construed to repeal any appropriation made hereinbefore or hereinafter for the fiscal year ending June 30, 2025. All questions that arise in interpreting any appropriation in this Ordinance as to the purpose or manner for which such appropriation may be expended shall be decided by the Chief Financial Officer in accordance with the detail estimates and policy intentions as approved by the Metro Council embodied in the Executive Budget Document, Financial Detail Book and supporting work papers.
2. The Chief Financial Officer may increase any agency General Fund appropriation, authorized by this ordinance, by the lesser of three percent or \$50,000 through the transfer of funds not required for the operations of another agency or agencies. If such action is taken, the Chief Financial Officer will inform the Metro Council in writing within 30 days and include that information in the quarterly report to Budget Committee.
3. Whenever the Louisville/Jefferson County Metro government has been designated as the Fiscal Agent for any independent board, agency, commission, or instrumentality of Louisville Metro, the independent board, agency, commission, or instrumentality shall abide by all established rules, accounting practices, policies, procedures, and ordinances of the Louisville Metro Government, as to the receipt, expenditure, and accounting for all funds and property and ordinances of Louisville Metro relating to the Budget, Personnel, Classification and Compensation, unless otherwise agreed to between the independent board, agency, commission, or instrumentality and the Mayor.
4. In enacting this appropriation ordinance, it is the deliberate intention of the Metro Council to enact each section; and each sub-section thereof, as a separate and/or specific appropriation and law, and if any section, any subsection, or any provision thereof shall be held invalid or unconstitutional, the decision of the courts shall not affect or impair any of the remaining sections, subsections, or provisions contained herein.
5. Any agency operating budget surplus at the close of Fiscal Year 2024-2025, resulting from General Expenditure Fund appropriations, Municipal Aid/County Road Fund appropriations, or Community Development Block Grant Fund appropriations, shall lapse to the General Expenditure Fund, the Municipal Aid/County Road Aid Funds, or the Community Development Block Grant Fund respectively, except as otherwise provided herein or as otherwise provided by ordinance; provided however, that in the event that the Tuition Reimbursement Program is not funded in any fiscal year, General Fund monies appropriated to Human Resources in the previous year, if unexpended as of June 30, 2025 may be Designated From Fund Balance to pay the program's expenses associated with any semester in process as of June 30; and, provided however, that the unspent balance of any appropriation from Donations for specific purposes may be Designated From Fund Balance to pay the expenses as specified by the donor; and, provided however, that the unspent balance of any appropriation from the Insurance Trust Fund to the General Fund may be lapsed to the Insurance Trust Fund; and, provided however, that non-operating funds and items such as appropriations to Capital Construction Funds, and Neighborhood Development Fund appropriations and Capital Construction Fund appropriations shall be Designated From Fund Balance and shall be lapsed when appropriate in accordance with Louisville Metro ordinances, policies, and procedures relating to such funds and allocations.
6. Upon written request and justification by the Director of a department or agency, the Chief Financial Officer may transfer funds between allotments within the respective department or agency. Transfers of any nature within the Fiscal Year 2025-2026 Approved Budget shall be in accordance with policy intentions as considered and approved by the Metro Council, and as supported by the Budget Document narrative, and the detail financial and personnel work papers. Transfers shall not be made between line-item appropriations in Part I. without Metro Council approval, except as otherwise provided herein.
7. All sources of funds used as match funds to existing or anticipated grant awards and appropriated within this ordinance shall remain with the grant award for the term of the grant which could cross multiple fiscal years. Upon grant completion or termination, any unexpended grant match funds, as determined by the Chief Financial Officer, shall lapse to the fund from which they were originally appropriated. Any lapsed funds will be included in the year end close out process during that fiscal year.
8. The Metro Council requests future Recommended Executive Budgets separate the number of hazardous duty employees and non-hazardous duty employees within each department.
9. OMB and/or County Attorney's Office are requested to continue to submit quarterly reports to the Metro Clerk to provide information on settled litigation and other settled claims over \$50,000.
10. The Chief Financial Officer is requested to continue to provide quarterly unaudited updates of the financial status of Metro within 45 days of the close of the quarter.

FY26 Listing of Anticipated Awards					
Department	Grantor	Grant Name	Award Amount	Funding Source	New Award?
Air Pollution Control District	Environmental Protection Agency (EPA)	Clean Air Act Section 103 Funding - PM2.5 Ambient Monitoring Network	142,000	Federal	Renewal
Air Pollution Control District	KYTC	KYTC STBG Funding: KAIRE Program	500,000	Federal	Renewal
Air Pollution Control District	Environmental Protection Agency (EPA)	Section 105	600,000	Federal	Renewal
Air Pollution Control District	KIPDA	KIPDA Kaire	200,000	Private	Renewal
		Air Pollution Control District - TOTAL	1,442,000		
Department of Corrections	Bureau of Justice	SCAAP	115,000	Federal	Renewal
		Department of Corrections - TOTAL	115,000		
Criminal Justice Commission	FEMA	2025 Port Security	725,000	Federal	Renewal
		Criminal Justice Commission - TOTAL	725,000		
Economic Development	National Endowment for the Arts	OurTown Grant 14223615	100,000	Federal	New
Economic Development	National Endowment for the Arts	Grants for Arts Projects 1	125,000	Federal	New
Economic Development	National Endowment for the Arts	Grants for Arts Projects 2	100,000	Federal	New
Economic Development	Kentucky Arts Council	Kentucky Arts Partnership Grant	39,000	State	New
		Economic Development - TOTAL	364,000		
Emergency Management Agency	FEMA	FY26 EMPG	190,000	Federal	Renewal
		Emergency Management Agency- TOTAL	190,000		
Human Relations Commission	US Equal Employment Opportunity Commission	EEOC Grant	20,000	Federal	Renewal
Human Relations Commission	Office for Housing and Urban Development (HUD)	FY26 FHAP	185,000	Federal	Renewal
		Human Relations Commission - TOTAL	205,000		
Louisville Fire	Kentucky Emergency Management	CHAMPS	70,000	State	New
Louisville Fire	Department of Homeland Security	Technical Rescue Training	150,000	Federal	Renewal
Louisville Fire	Fire House MDT	Arson	60,000	Private	Renewal
		Louisville Fire - TOTAL	280,000		
Louisville Metro Police Department	KY Department of Homeland Security	LEPP Body Armor	75,000	State	Renewal
Louisville Metro Police Department	Kentucky State Police	Motor Carrier Safety	70,000	State	Renewal
Louisville Metro Police Department	Financial Commission for Appalachia HIDTA	High Intensity Drug Trafficking Areas (HIDTA)	114,000	Other	Renewal
Louisville Metro Police Department	Kentucky Transportation Cabinet's Office of Highway Safety	Highway Safety	200,000	State	Renewal
Louisville Metro Police Department	Kentucky Justice and Public Safety Cabinet	VAWA	80,000	State	Renewal
Louisville Metro Police Department	Community Oriented Policing	Community Program Development - PACT	350,000	Federal	New
Louisville Metro Police Department	Community Oriented Policing	Community Program Development - Microgrants Program	175,000	Federal	New
Louisville Metro Police Department	Bureau of Justice Administration	Community Oriented Policing Services (COPS)	250,000	Federal	New
Louisville Metro Police Department	ATF	ATF Taskforce	10,000	Federal	Renewal
Louisville Metro Police Department	DEA	DEA OCDETF (Goat Rope)	6,000	Federal	Renewal
Louisville Metro Police Department	DEA	DEA OCDETF (Latex Gloves)	6,000	Federal	Renewal
Louisville Metro Police Department	DEA	DEA OCDETF (Analyst Agreement)	72,000	Federal	Renewal
Louisville Metro Police Department	DEA	DEA Taskforce	10,000	Federal	Renewal
Louisville Metro Police Department	FBI	FBI Child Exploitation Taskforce	10,000	Federal	Renewal
Louisville Metro Police Department	FBI	FBI Joint Terrorism Taskforce	10,000	Federal	Renewal
Louisville Metro Police Department	FBI	FBI OCDETF (Frozen River)	10,000	Federal	Renewal
Louisville Metro Police Department	FBI	FBI Safe Streets	10,000	Federal	Renewal
Louisville Metro Police Department	Homeland Security	ICE (Derby City Taskforce)	10,000	Federal	Renewal
Louisville Metro Police Department	Department of Justice	US Marshals	54,900	Federal	Renewal
Louisville Metro Police Department	Treasury	US Secret Service	10,000	Federal	Renewal
		Louisville Metro Police Department - TOTAL	1,532,900		
Metro Technology Services	FEMA	State and Local Cybersecurity Grant Program	200,000	Federal	Renewal
		Metro Technology Services - TOTAL	200,000		
Office of Violence Prevention	Department of Justice	Secondary Gang Prevention Program Yr 3	87,400	Federal	Renewal
Office of Violence Prevention	Department of Justice	CVI Expansion Project Yr 3	284,500	Federal	Renewal
Office of Violence Prevention	Department of Justice	Louisville Juvenile Justice Continuum Yr 2	141,700	Federal	Renewal
Office of Violence Prevention	Department of Justice	Byrne Reentry Grant Yr 2	500,000	Federal	Renewal
Office of Violence Prevention	Department of Health and Human Services (DHHS)	SAMHSA 2.0 Yr 3	1,000,000	Federal	Renewal
		Office of Violence Prevention - TOTAL	2,013,600		
Office of Housing & Community Development	Office for Housing and Urban Development (HUD)	Pathways to Removing Obstacles to Housing	7,000,000	Federal	New
Office of Housing & Community Development	Office for Housing and Urban Development (HUD)	Lead Hazard Reduction	2,980,000	Federal	Renewal
Office of Housing & Community Development	Office for Housing and Urban Development (HUD)	Healthy Homes Production	496,000	Federal	Renewal
Office of Housing & Community Development	Office for Housing and Urban Development (HUD)	CDBG	2,000,000	Federal	Renewal
Office of Housing & Community Development	Office for Housing and Urban Development (HUD)	HOPWA	1,600,000	Federal	Renewal
		Office of Housing & Community Development - TOTAL	14,076,000		

FY26 Listing of Anticipated Awards					
Department	Grantor	Grant Name	Award Amount	Funding Source	New Award?
Office of Social Services	AmeriCorps	RSVP	130,500	Federal	Renewal
Office of Social Services	AmeriCorps	FGP	706,700	Federal	Renewal
Office of Social Services	Department of Health and Human Services (DHHS)	KHBE Navigator Outreach Yr 2	625,200	Federal	Renewal
Office of Social Services	Cabinet for Health and Family Services,	Neighborhood Place	146,700	Federal	Renewal
Office of Social Services	Office for Housing and Urban Development (HUD)	Simon Hall (COC) - 14.267	67,000	Federal	Renewal
Office of Social Services	Office for Housing and Urban Development (HUD)	RRH (COC) - 14.267	82,000	Federal	Renewal
Office of Social Services	Office for Housing and Urban Development (HUD)	PSH III (COC) - 14.267	185,000	Federal	Renewal
Office of Social Services	Office for Housing and Urban Development (HUD)	PSH I (COC) - 14.267	236,000	Federal	Renewal
Office of Social Services	Office for Housing and Urban Development (HUD)	PSH II (COC) - 14.267	291,000	Federal	Renewal
Office of Social Services	Office for Housing and Urban Development (HUD)	HESG	965,000	Federal	Renewal
Office of Social Services	Department of Health and Human Services (DHHS)	KIPDA Senior Nutrition	1,102,600	Federal	Renewal
Office of Social Services	Office for Housing and Urban Development (HUD)	TBRA (COC) - 14.267	3,250,000	Federal	Renewal
Office of Social Services	Office for Housing and Urban Development (HUD)	The Chancery (COC)	501,100	Federal	Renewal
Office of Social Services	Department of Health and Human Services (DHHS)	CSBG -93.569	1,770,800	Federal	Renewal
Office of Social Services	Department of Health and Human Services (DHHS)	LIHEAP - 93.568	5,060,900	Federal	Renewal
		Office of Social Services - TOTAL	15,120,500		
Office of Sustainability	Environmental Protection Agency	Energy Efficiency and Conservation Block Grant	680,000	Federal	New
Office of Sustainability	Department of Energy	DOE Buildings Upgrade Prize- Phase 2	400,000	Federal	New
		Office of Sustainability - TOTAL	1,080,000		
Parks & Recreation	Environmental Protection Agency	Lou-a-Village Community Change	1,200,000	Federal	New
Parks & Recreation	US Forest Service	FY26 More Kids In Woods ECHO Program	30,000	Federal	Renewal
		Parks & Recreation - TOTAL	1,230,000		
Public Health & Wellness	Department of Health and Human Services (DHHS)	PGL4101 Asthma Exhale Interventions	50,800	Federal	Renewal
Public Health & Wellness	Department of Health and Human Services (DHHS)	PGL4100 Asthma/COPD Initiatives	45,000	Federal	Renewal
Public Health & Wellness	Department of Health and Human Services (DHHS)	PGF5700 COVID Vaccine Community Outreach & Equity	236,300	Federal	Renewal
Public Health & Wellness	Department of Health and Human Services (DHHS)	PGC5200 Needle Exchange Program	52,400	State	Renewal
Public Health & Wellness	Department of Health and Human Services (DHHS)	PGC6000 Substance Test Strips	16,000	Federal	Renewal
Public Health & Wellness	Department of Health and Human Services (DHHS)	PGL4103 CHAT (Community Health Action Team) Services	4,000	Federal	Renewal
Public Health & Wellness	Department of Health and Human Services (DHHS)	PGF6601 MRC Strong	15,000	Federal	Renewal
Public Health & Wellness	Department of Health and Human Services (DHHS)	PGL2202 MCH Coordinator	249,400	Federal	Renewal
Public Health & Wellness	Department of Health and Human Services (DHHS)	PGL3100 Title X Family Planning Services	70,600	Federal	Renewal
Public Health & Wellness	Department of Health and Human Services (DHHS)	PGC2100 WIC Nutrition Services	3,360,300	Federal	Renewal
Public Health & Wellness	Department of Health and Human Services (DHHS)	PGF5200 Tuberculosis (TB) Visits & Other Activities	55,300	Federal	Renewal
Public Health & Wellness	Department of Health and Human Services (DHHS)	PGF6602 Preparedness Coordinator	219,500	Federal	Renewal
Public Health & Wellness	Department of Agriculture	PGC2103 Breastfeeding Peer Counselor	150,000	Federal	Renewal
Public Health & Wellness	Department of Health and Human Services (DHHS)	PGF5209 HIV Counseling & Testing Services	76,100	Federal	Renewal
Public Health & Wellness	Department of Health and Human Services (DHHS)	PGF6606 CRI MSA	137,800	Federal	Renewal
Public Health & Wellness	Department of Health and Human Services (DHHS)	PGF5704 Immunization Grant Projects	6,000	Federal	Renewal
Public Health & Wellness	Department of Health and Human Services (DHHS)	PGC6001 Harm Reduction Expansion Project	16,000	Federal	Renewal
Public Health & Wellness	Department of Health and Human Services (DHHS)	PGC6002 MSA Harm Reduction	8,200	State	New
Public Health & Wellness	Department of Health and Human Services (DHHS)	PGF5203 ELC COVID-19	50,000	Federal	New
Public Health & Wellness	KY State Department of Public Health	KIRP	57,800	Federal	Renewal
Public Health & Wellness	Department of Health and Human Services (DHHS)	KORE SOR IV MOUD Expansion 0	112,800	Federal	Renewal
Public Health & Wellness	Department of Health and Human Services (DHHS)	KORE SOR IV QRT	360,000	Federal	Renewal
Public Health & Wellness	Department of Health and Human Services (DHHS)	895 Preventative Medicaid	18,000	Federal	Renewal
Public Health & Wellness	KY State Department of Public Health	SAPT MORE Center	305,700	Federal	Renewal
Public Health & Wellness	Department of Health and Human Services (DHHS)	Healthy Start	1,100,000	Federal	Renewal
Public Health & Wellness	Department of Health and Human Services (DHHS)	Senior Medicaid Patrol	635,000	Federal	Renewal
Public Health & Wellness	Center for Disease Control and Prevention (CDC)	UK Overdose Data to Action	170,000	Federal	Renewal
Public Health & Wellness	National Environmental Health Association	NEHA-FDA Retail Flexible Funding Model	20,900	Federal	New
		Public Health & Wellness - TOTAL	7,598,900		
Public Works & Assets	Department of Transportation	FY26 Bike Safety STBG	120,000	Federal	Renewal
Public Works & Assets	Department of Transportation	FY26 KIPDA Traffic Studies (State Contract)	100,000	Federal	Renewal
Public Works & Assets	KY Bicycle and Bikeway Commission	FY26 Paula Nye See & Be Seen \$4,000	4,000	State	Renewal
Public Works & Assets	KY Bicycle and Bikeway Commission	FY26 Paula Nye Adult Bike Safety \$6,000	6,000	State	Renewal
Public Works & Assets	KY Bicycle and Bikeway Commission	FY26 Paula Nye Bike Sense \$14,000	14,000	State	Renewal
Public Works & Assets	KY Transportation Cabinet	FY25 KYTC Roadway, Roadside & Drainage	4,000,000	State	Renewal
Public Works & Assets	KY Transportation Cabinet	FY25 KYTC Snow and Ice Removal	1,900,000	State	Renewal
Public Works & Assets	KY Transportation Cabinet	FY25 State Signal Maintenance Funds	1,900,000	State	Renewal
		Public Works & Assets - TOTAL	8,044,000		