

ORDINANCE NO. 073, SERIES 2020

AN ORDINANCE RELATING TO THE FISCAL YEAR 2020-2021 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. (AS AMENDED)

Sponsored By: Council Member David James, and Council Member Bill Hollander and Council Member Kevin Kramer

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

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, 2021, including any unappropriated surplus to the funds listed herein as of June 30, 2020, 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	180,680,000	183,720,000
	Revenue Commission Payments	363,227,600	379,717,600
	Licenses and Permits	16,520,000	17,480,000
	Fines	1,460,000	1,390,000
	Revenue from Use of Money and Property	900,000	860,000
	Charges for Service	16,980,000	15,760,000
	Intergovernmental Revenue	14,650,000	14,340,000
	GENERAL FUND TOTAL	594,417,600	613,267,600
2.	AGENCY AND OTHER RECEIPTS	137,249,200	244,832,200
3.	MUNICIPAL AID	12,270,000	
4.	COMMUNITY DEVELOPMENT	5,582,800	
5.	NON-RECURRING GENERAL FUND	7,558,100	10,698,100
6.	USE OF UNASSIGNED FUND BALANCE	19,021,900	0
7.	TOTAL REVENUES AND FUNDING SOURCES	776,099,600	886,650,700
8.	TRANSFER TO THE CAPITAL FUND	-	(30,100)
9.	COMMITTED FUNDS	-	(20,800)
10.	TOTAL AVAILABLE FOR APPROPRIATION	776,099,600	886,599,800

A. MAYOR'S OFFICE/LOUISVILLE METRO COUNCIL

1.	MAYOR'S OFFICE	General Fund	2,258,100		
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2.	LOUISVILLE METRO COUNCIL				
a.	Administration	General Fund	6,329,200	5,616,100	
		General Fund Carryforward	0		
		Subtotal - Administration	6,329,200	5,616,100	
b.	District Operations/Neighborhood Development Fund	General Fund	1,690,000	<u>2,202,000</u>	<u>2,174,000</u>
c.	<u>Any unexpended funds as of June 30, 2020 from the Neighborhood Development Fund shall be carried forward for expenditure in Fiscal Year 2020-2021.</u>				
d.	<u>Unexpended balances in the FY20 general fund appropriation and carryforward funds as of June 30, 2020 for general operations shall be carried forward for general operations expenditure in Fiscal Year 2020-2021. Use of restricted expenditures to be determined by Committee on Committees.</u>				
e.	<u>Unexpended funds from the transfer of Neighborhood Development Fund into Metro's General Operations shall be transferred to the appropriate District Neighborhood Development Fund prior to closing the fiscal year.</u>				
f.	<u>If any district cost center expends more than their Fiscal Year 2019-2020 revised budget, the cost will be covered by a transfer from the administrative budget excess legislative aide salary, if available, and/ or from the District's Neighborhood Development Fund before the close of the fiscal year.</u>				
g.	<u>Any council member with a NDF balance in excess of \$200,000 as of December 31, 2020 shall submit a plan for the use of those funds to the Budget Committee Chairs and the President before January 31, 2021.</u>				
	Total - Louisville Metro Council		8,019,200	<u>7,818,100</u>	<u>7,790,100</u>

B. DEPUTY MAYOR/CHIEF OF STAFF

1.	OFFICE OF INTERNAL AUDIT	General Fund	763,500		
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2.	CRIMINAL JUSTICE COMMISSION				
a.	General Operations				
	(1)	General Fund	3,783,400	4,546,900	
	(2)	Agency and Other Receipts	1,086,700		
		Total - Criminal Justice Commission	4,870,100	<u>5,633,600</u>	
b.	<u>Included in B. 2. a. (1) is \$763,500 for the operations of a civilian oversight system for LMPD upon the establishment of such a system by Metro Council ordinance.</u>				

C. CHIEF OF POLICE

1. LOUISVILLE METRO POLICE DEPARTMENT

a. General Operations

(1)		General Fund	<u>178,850,500</u>	<u>178,014,400</u>
(2)		Agency and Other Receipts	<u>11,697,700</u>	<u>12,563,800</u>
	Total - Louisville Metro Police Department		<u>190,548,200</u>	<u>190,578,200</u>

- b. Unexpended balances as of June 30, 2020 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 2020-2021. Funding adjustments from Federal and State Forfeiture Funds shall become eligible to be budgeted in Fiscal Year 2020-2021 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, 2021, in an estimated amount of \$490,000.
- d. The Chief of Police is required to renegotiate the contract with Churchill Downs to adequately cover Police overtime for events at Churchill Downs (Thurby, Oaks and Derby). Expected overtime for these events is restricted and limited to the amount agreed upon by Churchill Downs.
- e. Unexpended balances in the individual District Police accounts for overtime originating from Council appropriated projects as of June 30, 2020 shall be carried forward for expenditure in Fiscal Year 2020-2021.
- f. Included in C.1.a.(1) above is sufficient funding to provide body cameras and batteries for all officers to be used in accordance with LMPD policy.
- g. Included in C. 1. a. (1) above is \$390,000 to pay for an additional year of ShotSpotter.
- h. Included in C. 1. a. (1) above is \$5,000 for 7th Division outreach supplies and materials and \$25,000 for overtime for surveillance, serving property maintenance and zoning violations warrants and extra patrols in high crime areas.

D. DEPUTY CHIEF OF STAFF

1. LOUISVILLE FREE PUBLIC LIBRARY

a. General Operations

(1)		General Fund	19,939,800	
(2)		Agency and Other Receipts	<u>2,797,300</u>	<u>2,358,300</u>
	Total - Louisville Free Public Library		<u>22,737,100</u>	<u>22,298,100</u>

- b. Amounts unexpended as of June 30, 2020 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.
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E. CHIEF OF PUBLIC SERVICES

1. FACILITIES AND FLEET MANAGEMENT

a. General Operations

(1)	General Fund	38,679,000
(2)	Agency and Other Receipts	<u>3,575,800</u>
	Total - Facilities and Fleet Management	42,254,800

b. The unexpended balances for the NIA Center Operations as of June 30, 2020, may be Designated From Fund Balance for expenditure in Fiscal Year 2020-2021 and restricted for the purpose of maintenance and repairs of the NIA Center.

c. The Director of Facilities and Fleet Management is requested to provide an updated 10-year deferred maintenance plan by September 30, 2020.

d. Included in E.1.a.(1) above is sufficient funding to employ an Energy Manager to continue work on clean and renewable energy options for Louisville Metro Facilities. The Director of Facilities and Fleet Management is requested to provide a quarterly energy report.

2. LOUISVILLE FIRE

a. General Operations

(1)	General Fund	61,703,400
(2)	Agency and Other Receipts	<u>3,070,000</u>
	Total - Louisville Fire	64,773,400

3. EMERGENCY SERVICES

a. General Operations

(1)	General Fund	42,211,700
(2)	Agency and Other Receipts	<u>9,252,900</u>
	Total - Emergency Services	51,464,600

b. Any unexpended funds as of June 30, 2020 in the E911 Wired and Wireless Special Revenue Operating Fund shall not lapse, but shall be carried forward for expenditure in Fiscal Year 2020-2021.

4. DEPARTMENT OF CORRECTIONS

a. General Operations

(1)	General Fund	53,991,000	
(2)	Agency and Other Receipts	<u>2,648,000</u>	
	Total - Department of Corrections		56,639,000

- b. Included in E. 4. a. (1) above, there is appropriated and/or authorized, as appropriate, the Citation Fee Revenue for the Fiscal Year ending June 30, 2021, in an estimated amount of \$10,000.
- c. Included in E. 4. a. (1) above, there is appropriated and/or authorized, as appropriate, the Local Corrections Assistance Fund Revenue for the Fiscal Year ending June 30, 2021, in an estimated amount of \$220,000.
- d. Included in E. 4. a. (1) above, there is appropriated and/or authorized, as appropriate, the District Court Fees for the Fiscal Year ending June 30, 2021, in an estimated amount of \$110,000.
- e. Funding adjustments related to the Commissary Fund shall become eligible to be budgeted in Fiscal Year 2020-2021 upon appropriate recognition of the revenue.

5. PUBLIC WORKS & ASSETS

a. General Operations

(1)	General Fund	33,366,900	<u>33,786,300</u>
(2)	Municipal Aid	12,270,000	
(3)	Agency and Other Receipts	<u>7,980,700</u>	<u>9,798,700</u>
	Total - Public Works & Assets	53,617,600	<u>55,855,000</u>

- b. Included in E. 5. a. (1) above, there is appropriated and/or authorized, as appropriate, the Mineral Severance Tax Funds for the fiscal year ending June 30, 2021, in an estimated amount of \$410,000.
- c. The unexpended balances for the Waste Management District as of June 30, 2020, shall be Designated From Fund Balance for expenditure in Fiscal Year 2020-2021 in accordance with Louisville Metro Code of Ordinances (LMCO) 51.202(D).
- d. Included in E. 5. a. (1) above is sufficient funding to mow four cycles on both State and Metro Roads, maintain weekly recycling and yard waste pickup within the Urban Service District and two street sweepings in the suburban area.
- e. Included in E. 5. a. (1) above is \$413,400 to staff an alley crew maintenance team to clean alleys beginning with alleys with greatest amount of illegal dumping and/or areas where trash collection is difficult. The Director of Public Works & Assets is requested to provide a quarterly report of the alley maintenance.
- f. The Director of Public Works & Assets is required to use a portion of the remaining funds in FY19 Alley Inventory Project (148458) to complete and alley inventory and add the PCI. A long-term plan of alley paving will be prepared and presented to the Council no later than March 1, 2021. All other remaining funds will be used as match to Council CIF for alley improvements. Each project may use up to \$10,000 as a match to Council funds.
- g. With approval of the Waste Management District Board, the Director of Public Works & Assets is required to perform a pilot in one trash route in District 6 that includes providing one free large recycle cart (estimated at \$280,000) to each home and recycling pickup once every two weeks. The crew will clean alleys during the week there is no recycling.
- h. Included in E. 5. a. (1) above is \$3,000 for the D10 Discount Recycling Cart Program, \$2,000 for the D15 Discount Recycling Cart Program, and \$1,000 for the D21 Discount Recycling Cart Program.

6. METRO ANIMAL SERVICES

a. General Operations

(1)	General Fund	3,895,700	
(2)	Agency and Other Receipts	<u>1,179,400</u>	
	Total - Metro Animal Services		5,075,100

b. All unexpended funds as of June 30, 2020, in the Animal Care Fund may be Designated From Fund Balance for expenditure in Fiscal Year 2020-2021.

F. CHIEF OF COMMUNITY BUILDING

1. YOUTH TRANSITIONAL SERVICES

a. General Operations

(1)	General Fund	3,151,200	<u>2,901,200</u>
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2. PUBLIC HEALTH & WELLNESS

a. General Operations

(1)	General Fund	20,437,500	<u>20,537,500</u>
(2)	Agency and Other Receipts	14,200,300	<u>57,552,600</u>
	Total - Public Health & Wellness	34,637,800	<u>78,090,100</u>

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 2020-2021.

c. Included in F. 2. a. (2) above is \$42,300,000 of federal funds for COVID-19 testing, tracing, monitoring and response.

d. Included in F. 1. a. (1) above is \$100,000 to update the Health Equity Report.

3. PARKS & RECREATION

a. General Operations

(1)	General Fund	18,563,300	18,589,300
(2)	Agency and Other Receipts	6,663,100	
	Total - Parks & Recreation	25,226,400	25,252,400

- b. All funds received and credited to Golf programs for restricted purposes, if unexpended as of June 30, 2020, may be Designated From Fund Balance for expenditure in Fiscal Year 2020-2021 and restricted, or transferred to the Capital Fund, for purposes for which the funds were received.
- c. All funds received and credited to the Iroquois Amphitheater, if unexpended as of June 30, 2020, may be Designated From Fund Balance for expenditure in Fiscal Year 2020-2021 and restricted for purposes for which the funds were received.
- d. 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, 2020, may be Designated From Fund Balance for expenditure in Fiscal Year 2020-2021 and restricted for purposes for which the funds were received.
- e. The Director of Parks and Recreation is requested to provide a plan for future indigent burials by December 31, 2020.
- f. The Director of Parks and Recreation is requested to provide an updated 10-year deferred maintenance plan by September 30, 2020.
- g. Unexpended balances in the individual District Park activities accounts originating from Council appropriated projects as of June 30, 2020 shall be carried forward for expenditure in Fiscal Year 2020-2021.
- h. Included in F. 3. a. (1) above is \$20,000 for District 2 Park Activities.
- i. Included in F. 3. a. (1) above is \$6,000 for District 6 Park Activities to include annual cost of alarm system in Central Park bathrooms, landscaping, and equipment for District 6 holiday events.

4. LOUISVILLE ZOO

a. General Operations

(1)	General Fund	5,397,800
(2)	Agency and Other Receipts	11,137,100
	Total - Louisville Zoo	16,534,900

- b. Net proceeds from Zoo projects authorized by Ordinance No. 196, Series 2011 may be transferred quarterly as approved by the Chief Financial Officer to the Metro Equipment Replacement Fund and to the capital cumulative reserve fund for repayment of previously authorized Zoo capital projects and to fund future Zoo capital projects as authorized by the Metro Council and consistent with the direction of the ordinances referenced herein.
- c. In the event that the net of Fiscal Year 2020-2021 Louisville Zoo expenses and revenues results in a June 30, 2021 surplus, the year-end surplus shall be transferred to the Louisville Zoo Foundation in an amount not to exceed the total donations received by the Zoo during Fiscal Year 2020-2021.
- d. The repayment schedule from the Zoo to the Capital Cumulative Reserve Fund authorized in Ordinance No. 101, Series 2016 hereby continues to be \$73,000 per year until such time that full repayment is made to that fund.

5. OFFICE FOR SAFE AND HEALTHY NEIGHBORHOODS

a. General Operations

(1)	General Fund	1,153,000	
(2)	Agency and Other Receipts	<u>1,281,800</u>	
	Total - Office for Safe and Healthy Neighborhoods		2,434,800

- b. Included in F. 5. a. (1) is \$13,200 for a grant to Peace Education for Peace Zones in Schools and Neighborhoods, \$340,000 for the Violence Reduction Program at U of L Hospital/Peace Education as well as \$15,000 grant to Urban League for Expungement Program, \$15,000 grant to Board 4 Change and \$100,000 grant to Restorative Justice.

6. OFFICE OF RESILIENCE & COMMUNITY SERVICES

a. General Operations

(1)	General Fund	10,621,300	<u>10,151,300</u>
(2)	Community Development	2,282,300	
(3)	Agency and Other Receipts	<u>21,966,600</u>	<u>24,716,600</u>
	Total - Office of Resilience & Community Services	34,870,200	<u>37,150,200</u>

- b. Any unexpended funds as of June 30, 2020, related to emergency financial assistance, SSI assistance, housing assistance, rapid rehousing, BankOn NDI and Operations, children's savings account (CSA), and novel coronavirus (COVID-19) pandemic, may be carried forward for expenditure in Fiscal Year 2020-2021.
- c. Unexpended balances in individual District Office of Resilience and Community 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, 2020 shall not lapse, but shall be carried forward for expenditure in Fiscal Year 2020-2021.
- d. Included in F. 1. a. (1) above is \$969,000 for grants to various external agencies described in N. External Agencies. A complete list of grantees is found in the Executive Budget.
- e. Included in F. 1. a. (3) is \$2,700,000 expected to be reimbursed through the Federal CARES Act funding. Those funds, if received, are restricted and require Metro Council approval to use.
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G. CHIEF OF LOUISVILLE FORWARD

1. ECONOMIC DEVELOPMENT

a. General Operations

	(1)		9,414,800	
	(2)	General Fund	9,892,200	<u>26,165,900</u>
		Agency and Other Receipts	<u>19,307,000</u>	<u>35,580,700</u>
		Total - Economic Development		

b. The unexpended balances in Agency and Other Receipts revenues as of June 30, 2020 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 may be budgeted or Designated From Fund Balance for expenditure in Fiscal Year 2020-2021.

c. Any unexpended funds as of June 30, 2020, related to Redevelopment Authority, Louisville Medical Center Downtown Corporation, Tax Increment Financing Districts, Technology Workforce, and Dare to Care may be carried forward for expenditure in Fiscal Year 2020-2021.

d. Funding provided to Economic Development as follows may be budgeted for expenditure in Fiscal Year 2020-2021 as it is received and for the purpose specified: Brownfields Revolving Fund.

e. Any unexpended balances in the District 9 Economic Development account for the Frankfort Avenue Trolley Hop originating from Council appropriated projects as of June 30, 2020 shall be carried forward for expenditure in Fiscal Year 2020-2021.

f. Included in G. 2. a. (2) is \$21,200,000 for a Small Business Loan Program funded from the Federal CARES Act to provide up to six months of grant assistance to eligible small business in an effort to prevent business closures affected by COVID-19. \$7,200,000 is available for expenditure on July 1, \$7,000,000 on September 1 and \$7,000,000 November 1 if the funds are not needed in the direct support of COVID-19 as determined by the Chief Financial Officer. Any change to the allocation is reported to the Metro Council at least monthly. A public quarterly report available on Metro's website is required.

2. DEVELOP LOUISVILLE

a. General Operations

	(1)		7,655,300	<u>10,180,300</u>
	(2)	General Fund	3,300,500	
	(3)	Community Development	<u>7,004,700</u>	<u>28,204,700</u>
		Agency and Other Receipts	<u>17,960,500</u>	<u>41,685,500</u>
		Total - Develop Louisville		

b. All funds received and credited to Brightside programs for restricted purposes, if unexpended as of June 30, 2020, shall be designated from fund balance for expenditure in Fiscal Year 2020-2021 and restricted for purposes for which the funds were received. Any unexpended funds as of June 30, 2020 related to the market rate housing initiative, vacant and abandoned properties initiative, Louisville CARES initiative, Vacant and Abandoned properties acquisition initiative, NOW (redevelopment strategies), heat island incentives, the sustainability study, Butchertown/NULU Phoenix Hill Neighborhood Plan, Smoketown Neighborhood Plan, Cherokee Triangle Bonnycastle Neighborhoods Plan, and Algonquin/Park DuValle/Hallmark Area Plan may be carried forward for expenditure in Fiscal Year 2020-2021.

c. Funding provided to Develop Louisville as follows may be budgeted for expenditure in Fiscal Year 2020-2021 as it is received and for the purpose specified: Choice Neighborhood Implementation Grant.

d. Unexpended balances in individual Council Develop Louisville account for contract with Metro Housing Resource Center originating from Council appropriated projects as of June 30, 2020 shall be carried forward for expenditure in Fiscal Year 2020-2021.

e. Included in G. 2. a. (1) is \$25,000 for a contract with Metro Housing Resource Center for the District 6 Repair Program.

f. Included in G. 2. a. (1) above is \$361,000 for grants to various external agencies described in N. External Agencies. A complete list of grantees is found in the Executive Budget.

- g. Included in G. 2. a. (3) is \$21,200,000 of Federal CARES Act funding for an Eviction Prevention Program with two parts. The Tenant Based application has eligibility of 60% of AMI and a new landlord-based application process with 60% AMI eligibility requirements and rents due and unpaid from April 1, 2020 through the length of the CARES program. A monthly report will be provided to the Metro Council for this program and at least a quarterly public report available on Metro's website.
- h. Included in G. 2. a. (1) is \$1,000,000 for a Homeowner and Rental Repair Loan Fund run by banks for residential improvements of homeowners and renters. The funding will leverage a private investment from banks to potentially create a \$10,000,000 fund.
- i. Included in G. 2. 1. (1) is \$1,000,000 for Vacant and Abandoned Property tools and \$500,000 for a program to improve homeownership rates and reduce vacant properties.
- j. Develop Louisville, in coordination with any other responsible departments, shall prepare a quarterly report on the use and outcomes from the additional funds appropriated in this budget for vacant and abandoned property efforts, housing repair, the Affordable Housing Trust Fund, additional code enforcement officers, a community grocery store, efforts to remove abandoned cars from streets and one-way street conversions.

3. CODES AND REGULATIONS

a. General Operations

(1)		General Fund	10,647,800	10,817,800
(2)		Agency and Other Receipts	1,489,900	
	Total - Codes and Regulations		12,137,700	12,307,700

b. The Director of Codes and Regulations is requested to continue the quarterly report of graffiti program to the Metro Council.

c. Included in G. 3. a. (1) above is an additional \$170,000 for two new Code Enforcement Officers to concentrate in targeted areas to partner with Develop Louisville in revitalizing the area.

4. AIR POLLUTION CONTROL DISTRICT

a. General Operations

(1)		General Fund	1,184,700	
(2)		Agency and Other Receipts	8,198,400	4,860,300
	Total - Air Pollution Control District		9,383,100	6,045,000

5. KENTUCKIANAWORKS

a. General Operations

(1)		General Fund	2,553,200	1,553,200
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b. The Director of KentuckianaWorks is requested to continue to supply an outcome report including financial data of the SummerWorks Program within 60 days of the program's annual end date.

H. CHIEF FINANCIAL OFFICER

1. OFFICE OF MANAGEMENT & BUDGET

a. General Operations

	(1)		33,694,900	<u>34,774,900</u>	34,776,900
	(2)	Agency and Other Receipts	<u>9,853,600</u>	<u>35,453,600</u>	
		Subtotal - General Operations	<u>43,548,500</u>	<u>70,228,500</u>	<u>70,230,500</u>

b. Included in H. 1. a. , above is the funding for the Revenue Commission receipts, Arena Authority, General Adjustments, Non-Public School Bus Transportation Subsidy, and Insurance/Risk Management.

c. The Chief Financial Officer is hereby authorized to transfer funds from H. 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 2020-2021 relating to Metro's salary adjustments, Metro's CERS employer contribution requirements, or other authorized accounts that are in deficit.

d. Unexpended funds as of June 30, 2020 from the General Adjustments accounts may be carried forward for expenditure in Fiscal Year 2020-2021 for the purposes for which they were originally appropriated.

e. Included in H. 1. a. (1) , above is \$1,000,000 restricted Youth Appropriation. A plan for the use of those funds must be approved by the Council.

f. Included in H. 1. a. (2), above is \$14,600,000 for direct response and \$11,000,000 for 10% substantially dedicated personnel cost for COVID-19 available to reimburse allowable expenditures from the Federal CARES Act. The Chief Financial Officer may transfer funds from H. 1. a. (2), to department budgets when expenditures are determined to be allowable and are a direct result of COVID-19. No funds will be transferred for new programs allowed without approval by the Council.

g. Included in H. 1. a. (1) above is ~~\$80,000~~ \$82,000 to fund a grant to EVOLVE502 to assist Jefferson County Public School graduates in their pursuit of a college education or workforce certificate.

e- h. Debt Service Projects

	(1)		986,500		
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Debt Service Projects - The 2007A Bond, 2019 Line of Credit, and 2020 Line of Credit

			<u>44,535,000</u>	<u>71,215,000</u>	<u>71,217,000</u>
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I. CHIEF OF EQUITY

1. HUMAN RESOURCES

a. General Operations

	(1)		4,889,600		
	(2)	Agency and Other Receipts	<u>383,900</u>	<u>5,273,500</u>	
		Total - Human Resources	<u>5,273,500</u>		

2. HUMAN RELATIONS COMMISSION

a. General Operations

	(1)		861,900		
	(2)	Agency and Other Receipts	<u>189,200</u>	<u>1,051,100</u>	
		Total - Human Relations Commission	<u>1,051,100</u>		

J. CHIEF OF PERFORMANCE IMPROVEMENT

1. OFFICE OF PERFORMANCE IMPROVEMENT

a. General Operations

	(1)	General Fund	503,200
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b. Any unexpended General Funds as of June 30, 2020 from the Office of Performance Improvement's Training Program may be carried forward for expenditure in Fiscal Year 2020-2021.

K. CHIEF OF CIVIC INNOVATION

1. OFFICE OF CIVIC INNOVATION & TECHNOLOGY

a. General Operations

	(1)	General Fund	18,673,600
	(2)	Agency and Other Receipts	542,000
		Total - Office of Civic Innovation & Technology	19,215,600

b. The amount included under appropriations contained in Item K. 1. a. which is allocated in the Office of Civic Innovation & Technology 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 the Office of Civic Innovation & Technology in accordance with Louisville Metro procedures. Such expenditures shall require a written request and justification from the Director of the Office of Civic Innovation & Technology 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.

c. The Director of the Office of Civic Innovation & Technology shall continue to provide the Metro Council a quarterly status report of the Louisville Fiber Information Technology (LFIT) \$5,400,000 project. The Director is also requested to aggressively pursue rural broadband expansion grants to extend the LFIT into the rural areas of Metro Government that are currently underserved.

L. RELATED AGENCIES

1. WATERFRONT DEVELOPMENT CORPORATION

a. General Operations

	(1)		General Fund	765,000	1,265,000
	(2)		Agency and Other Receipts	500,000	0
		Total - Waterfront Development Corporation		1,265,000	1,265,000

b. Included in L. 1. a. above is \$528,000 for the Belle of Louisville Fleet operations.

2. KENTUCKY SCIENCE CENTER

General Fund 662,500

M. OTHER ELECTED OFFICIALS

1. JEFFERSON COUNTY ATTORNEY

a. General Operations

	(1)		General Fund	8,992,900
	(2)		Agency and Other Receipts	332,800
		Total - Jefferson County Attorney		9,325,700

2. JEFFERSON COUNTY CLERK

General Fund 3,969,500

3. COMMONWEALTH ATTORNEY

General Fund 2,048,100

4. JEFFERSON COUNTY CORONER

a. General Operations

	(1)		General Fund	1,622,200
	(2)		Agency and Other Receipts	7,300
		Total - Jefferson County Coroner		1,629,500

b. The above funding of \$1,629,500 is contingent upon continuation of the indigent burial program.

5. OTHER STATUTORY OBLIGATIONS

a. General Operations

	(1)		General Fund	5,085,600	5,202,100
	(2)		Agency and Other Receipts	317,800	
		Total - Other Statutory Obligations		5,403,400	5,519,900

N. EXTERNAL AGENCIES

The actual Fiscal Year 2020-2021 appropriations are included in the agency budgets responsible for disbursement, which may be allocated on a quarterly basis 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 2020-2021. 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. The Director of the Office of Resilience & Community Services is requested to share scoring results with all applicants and provide explanation to all applicants whose applications were not considered for the Fiscal Year 2021-22 External Agency Fund no later than May 1, 2021.

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 2020-2021 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 2019-2020 or from previous years, of a project or capital construction nature may be budgeted in Fiscal Year 2020-2021. 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 Develop Louisville 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 2020-2021, 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 2020-2021 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 received under the CARES Act of 2020 or any other COVID-19 Appropriation/Grant appropriated as of June 1, 2020 are estimated in this Fiscal Year 2020-2021. Monthly reporting of use of those funds will be submitted to the Metro Council. If funds received exceed reimbursements of direct expenses and programs specifically appropriated in this ordinance, Metro Council must approve. 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 2020-2021 and used for the purpose for which such funds were originally authorized. The Chief Financial Officer may revise appropriations within this ordinance between departments and agencies as they relate to the associated Novel Coronavirus (COVID-19) Pandemic. A public update on any such revisions shall be communicated at a Budget Committee at least once monthly.
 2. In the event an agency's receipts during Fiscal Year 2020-2021 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, 2021.
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PART III.

GENERAL PROVISIONS

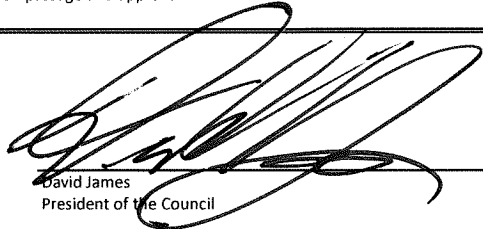
1. Except as may be provided otherwise herein, nothing in this Ordinance shall be construed to repeal any appropriation made hereinbefore or hereinafter for the fiscal year ending June 30, 2020. All questions that arise in interpreting any appropriation in this Ordinance as to the purpose or manner for 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 2019-2020, 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, 2020 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 2020-2021 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. In order to supply Metro Departments with necessary items to aid them in carrying out their civic functions, noncompetitive purchases, as allowed by Kentucky Revised Statutes section 45A.375(4), are hereby authorized for the purchase of sundry items in an amount up to \$100,000.
 8. Procurement – Contracts, subscriptions, agreements, or obligations that are written the ambit of KRS 67C105(5)(i) will be submitted to Metro Council for approval by resolution. Any increases to a previously approved resolution will be presented by resolution to the Metro Council for approval before the increase is committed.
 9. ~~Upon written request and justification by the Director of a department or agency, the Chief Financial Officer may increase appropriations herein due to direct grants or reimbursement from various economic relief packages approved by the Federal Government, either directly or through the Commonwealth of Kentucky, related to the Novel Coronavirus (COVID-19) Pandemic.~~
 10. OMB and/or County Attorney's Office is requested to continue to submit quarterly reports to the Metro Clerk to provide information on settled litigation and other settled claims over \$50,000.
 11. 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.
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PART IV.

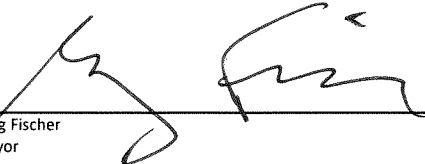
Except as provided otherwise herein, this ordinance shall take effect upon passage and approval.



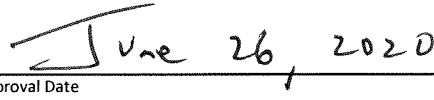
Sonya Harward
Metro Council Clerk



David James
President of the Council




Greg Fischer
Mayor



Approval Date

APPROVED AS TO FORM AND LEGALITY:

Michael J. O'Connell
Jefferson County Attorney

BY: 

**LOUISVILLE METRO COUNCIL
READ AND PASSED
June 25, 2020**

Schedule A

FISCAL YEAR 2021 BUDGET

There is authorized the following expenditures for the operation of Louisville Tourism during Fiscal Year 2021. The total sum of \$24,328,900 shall be allocated as follows:

Revenues

Agency and Other Receipts	<u>\$24,328,900</u>
TOTAL	\$24,328,900

Expenditures

Personnel	\$ 6,006,200
Operation	8,895,000
Capital/Debt Service	<u>9,427,700</u>
TOTAL	\$24,328,900

Schedule B

FISCAL YEAR 2021 BUDGET

There is authorized the following revenues and expenditures for the operation of KentuckianaWorks during Fiscal Year 2021. The total sum of ~~\$13,833,800~~ \$12,833,800 shall be appropriated as follows:

Revenues

General Fund	\$2,553,200	<u>\$1,553,200</u>
Agency Receipts	25,000	
Awards Received	<u>11,255,600</u>	
TOTAL	\$13,833,800	<u>\$12,833,800</u>

Expenditures

Operations	<u>\$13,833,800</u>	<u>\$12,833,800</u>
TOTAL	\$13,833,800	<u>\$12,833,800</u>

Schedule C

FISCAL YEAR 2021 BUDGET

There is authorized the following revenues and expenditures for the operation of the Parking Authority of River City during Fiscal Year 2021. The total sum of \$20,975,800 shall be appropriated as follows:

Revenues

Off-Street Revenue	\$15,648,500
On-Street Revenue	4,758,900
Restricted Revenue	59,500
Non-Operating Revenue	<u>508,900</u>
TOTAL	\$20,975,800

Expenditures

Operating Expenses	\$16,158,600
Non-Operating Expenses	<u>4,817,200</u>
TOTAL	\$20,975,800

Schedule D

FISCAL YEAR 2021 BUDGET

There is authorized the following revenues and expenditures for the operation of the Transit Authority of River City during Fiscal Year 2021. The total sum of \$93,548,200 shall be appropriated as follows:

Revenues

Mass Transit Trust Fund	\$54,435,000
Agency and Other Receipts	<u>39,113,200</u>
TOTAL	\$93,548,200

Expenditures

Personnel	\$52,979,100
Operation	35,203,400
Capital	<u>5,365,700</u>
TOTAL	\$93,548,200

Schedule E

FISCAL YEAR 2021 BUDGET

There is authorized the following revenues and expenditures for the operation of the Waterfront Development Corporation during Fiscal Year 2021. The total sum of \$2,650,000 shall be appropriated as follows:

Revenues

General Fund	\$ 737,000
Agency and Other Receipts	<u>1,913,000</u>
TOTAL	\$2,650,000

Expenditures

Personnel	\$1,573,000
Operations	<u>1,077,000</u>
TOTAL	\$2,650,000