



# LOCAL GOVERNMENT SERVICES & EXPENDITURES IN JEFFERSON COUNTY (CONTINUED FROM 4/12/23 MEETING)

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**MERGER REVIEW COMMISSION**

JUNE 9, 2023



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3. Map of Urban Services District, Suburban Cities, Unincorporated Area

4. More on paving and road conditions in County

6. Public Health & Wellness

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# 3 MAP

## Population 2020

Urban Services District: 246,000

Suburban Cities: 150,000

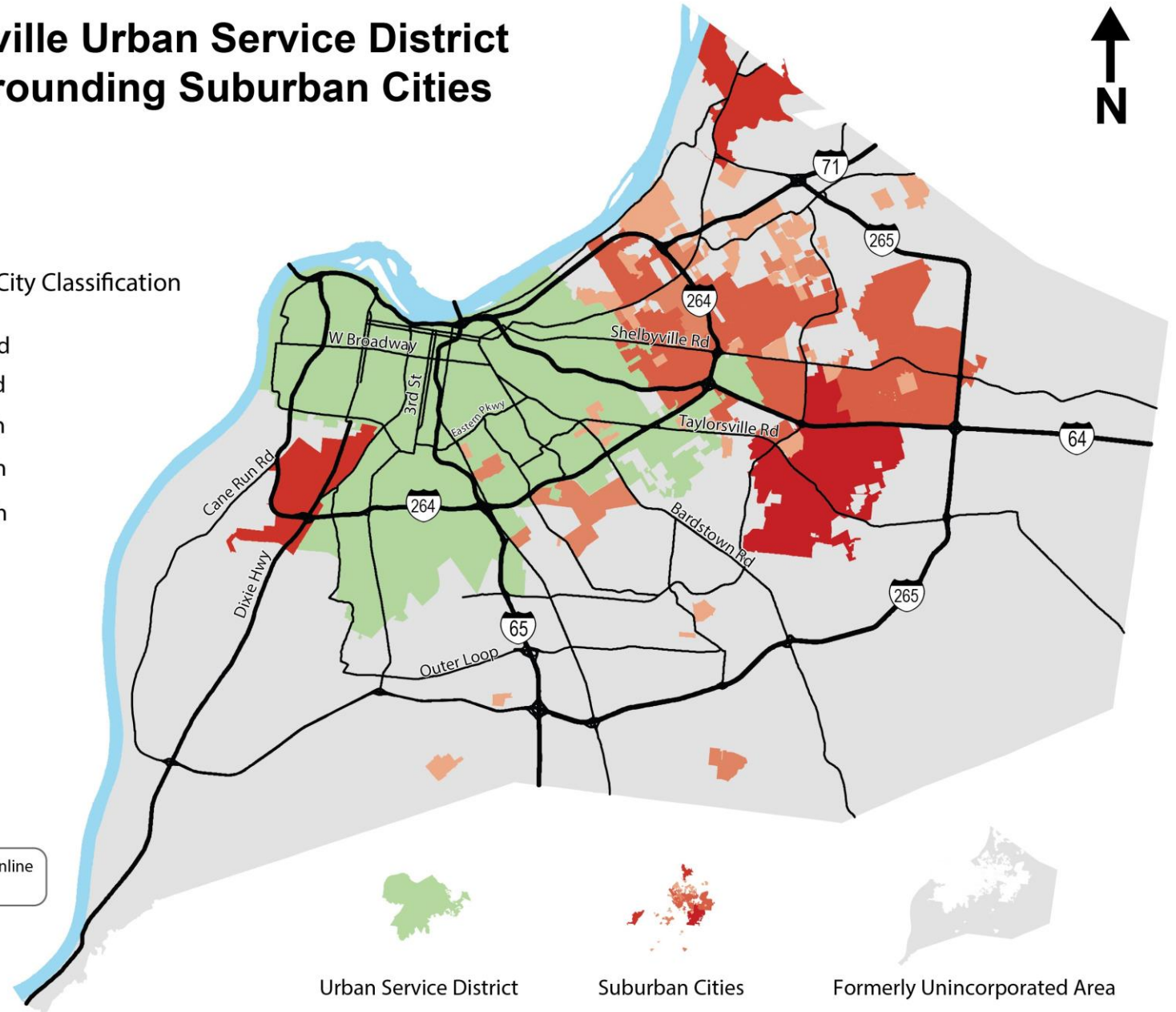
Unincorporated Area: 387,000

## Louisville Urban Service District & Surrounding Suburban Cities

### Suburban City Classification



Source: LOJIC's online geodatabase



## 4 PUBLIC WORKS – PAVING (CONTINUED)

Total Paving in 2023						
	Feet	Square Feet	% SF	Cost Estimate	% Cost	Cost/SF
Urban Service District	179,448	5,044,598	43.0%	\$8,464,195	41.9%	\$1.68
Suburban Cities	15,833	368,568	3.1%	\$648,268	3.2%	\$1.76
Unincorporated County	276,218	6,330,174	53.9%	\$11,105,633	54.9%	\$1.75
Total	471,499	11,743,340	100.0%	\$20,218,096	100.0%	\$1.72
Total Paving in 2024						
	Feet	Square Feet	% SF	Cost Estimate	% Cost	Cost/SF
Urban Service District	204,981	5,903,992	47.5%	\$11,607,373	41.9%	\$1.97
Suburban Cities	19,574	612,269	4.9%	\$1,297,548	4.7%	\$2.12
Unincorporated County	241,213	5,910,389	47.6%	\$14,798,081	53.4%	\$2.50
Total	465,768	12,426,650	100.0%	\$27,703,002	100.0%	\$2.23

Source: Metro Public Works database on paving by road segment.

Geographic distribution of paving is fairly stable, year to year. Recall that suburban cities receive separate state road fund sharing dollars, and are responsible for their streets. Metro is responsible for major roads passing through the cities.

# 5 PUBLIC WORKS – PAVING (CONTINUED)

Some Statistics on Paving Area (and Conditions) in Jefferson County

	Total Feet	PCI*Feet	Total Area (square feet)	PCI*Area	Mean PCI (by Foot)	Mean PCI (by Square Foot)
Urban Services Distric	3,851,420	261,639,325	110,287,393	7,582,788,057	67.9	<b>68.8</b>
Suburban Cities	348,344	28,629,246	9,402,457	771,572,335	82.2	<b>82.1</b>
Unincorporated County	6,868,850	498,552,299	159,663,997	11,599,342,444	72.6	<b>72.6</b>
Total	11,068,614	788,820,870	279,353,847	19,953,702,836	71.3	<b>71.4</b>
Source: Metro Public Works database on paving conditions by street segment.						
PCI = Paving Condition Index (0=Worst, 100=Best)						

Average road condition is best in suburban cities, worst in USD.

Recall that suburban cities receive separate state road fund sharing dollars, and are responsible for their streets.

# 6 METRO PUBLIC HEALTH & WELLNESS

**Estimated Residence of Clients, Metro Public Health & Wellness, Clinics, Tests, Services, May 2022 to April 2023**

Location	Five Clinics		Syringe Services		Environmental Health Inspector Activities	Tests	Total - all categories
	Visits	Unique	Visits	Unique			
Urban Service District	45,371	11,382	27,553	4,970	15,226	31,374	135,877
Incorporated Cities	17,341	4,071	3,678	712	5,523	6,845	38,169
Formerly Unincorporated County	79,697	17,969	15,588	3,230	11,107	27,566	155,156
Outside Jefferson County	6,263	1,649	18,516	4,043	470	7,881	38,822
<b>Total</b>	<b>148,672</b>	<b>35,071</b>	<b>65,335</b>	<b>12,955</b>	<b>32,326</b>	<b>73,666</b>	<b>368,024</b>
<b>Shares</b>							
Urban Service District	30.5%	32.5%	42.2%	38.4%	47.1%	42.6%	36.9%
Incorporated Cities	11.7%	11.6%	5.6%	5.5%	17.1%	9.3%	10.4%
Formerly Unincorporated County	53.6%	51.2%	23.9%	24.9%	34.4%	37.4%	42.2%
Outside Jefferson County	4.2%	4.7%	28.3%	31.2%	1.5%	10.7%	10.5%
<b>Total</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>

Roughly proportional to population distribution.

Source: Louisville Metro Public Health&Wellness; addresses of clients provided at the zip code level.

Note: "Unique" is the number of unique individuals served. "Visits" is the total number of visits by those individuals. Allocations are based on the reported ZIP code for each participant. ZIP code counts were allocated to service areas based on a dasymetrically refined areal interpolation using developed land from the 2019 NLCD.

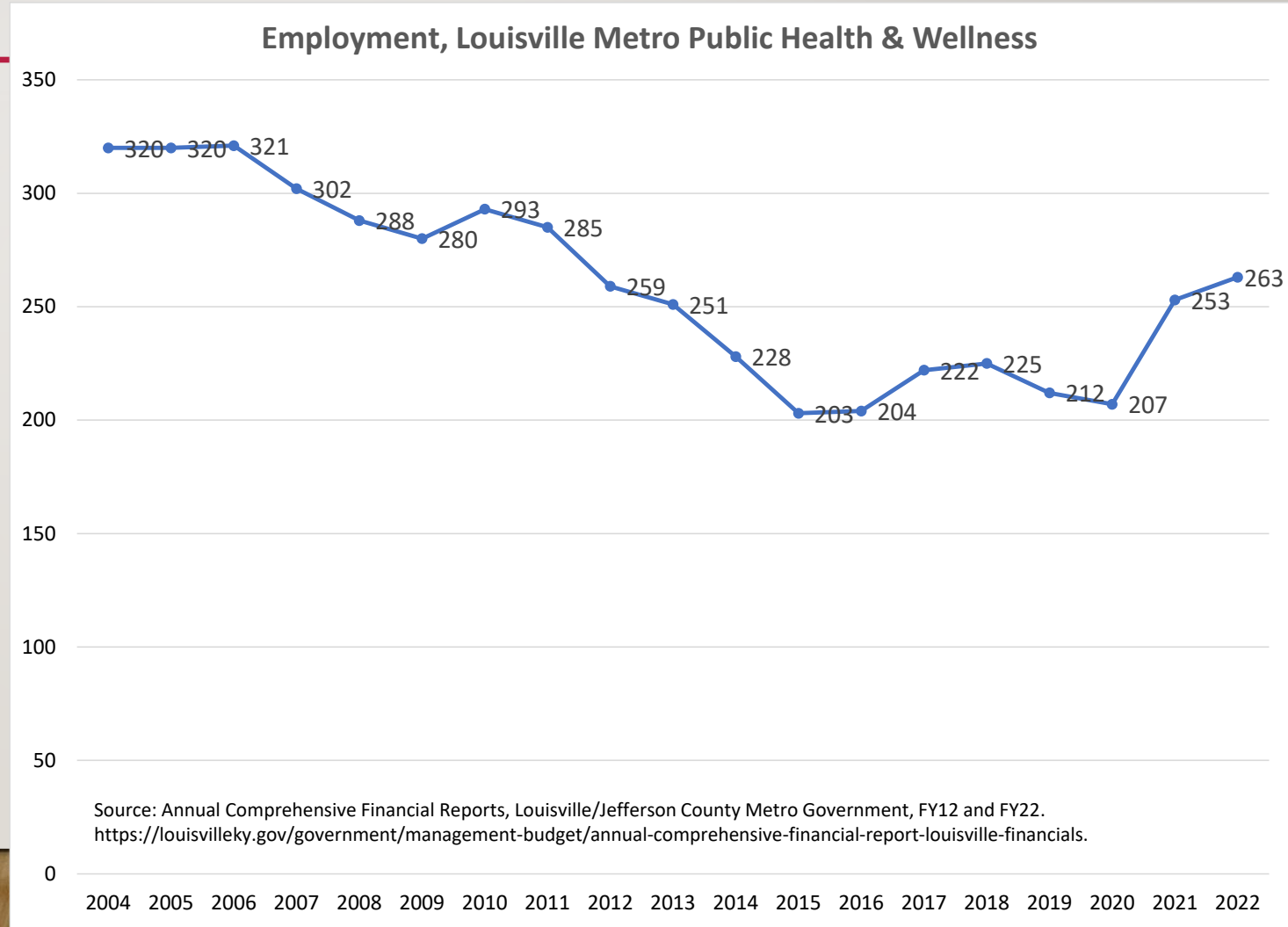
# 7 METRO PUBLIC HEALTH & WELLNESS

## General Fund Support

LMPHW Revenues, FY22	
General Fund	\$11,510,300
Federal Grants	\$7,604,700
Agency Receipts	\$2,143,100
State Grants	\$258,900
<b>Total</b>	<b>\$21,517,000</b>

Source: Annual Report, Fiscal Year 2021-2022, Department of Public Health and Wellness

plus \$8.4 million from General Fund to pay for medical care for inmates at Corrections, and \$0.9 million for Family Health Centers.



# 8 TRANSIT AUTHORITY OF RIVER CITY (TARC)

TARC occupational and net profits tax rate of 0.2%; generated \$71.4 million in FY22. We estimate the share of these taxes paid by residents of the USD (19.8%), Suburban Cities (15.5%), and Unincorporated (36.5%), with 28.2% from nonresidents.

TARC Bus Activity in Jefferson County, FY22		
	Stops	Activity (Boardings and Alightings)
Urban Service District	2,434	530,608
Suburban Cities	991	61,332
Unincorporated Area	1,495	100,309
<b>Total</b>	<b>4,920</b>	<b>692,249</b>
Share of Total		
Urban Service District	49.5%	76.6%
Suburban Cities	20.1%	8.9%
Unincorporated Area	30.4%	14.5%
<b>Total</b>	<b>100.0%</b>	<b>100.0%</b>

Source: Ridership data, provided by TARC, represents FY 2022 boardings and alightings by stop as recorded by Automatic Passenger Counters (APC's). Because not all TARC buses are equipped with APC's the data used represents a portion of total boardings and alightings for the fiscal year.

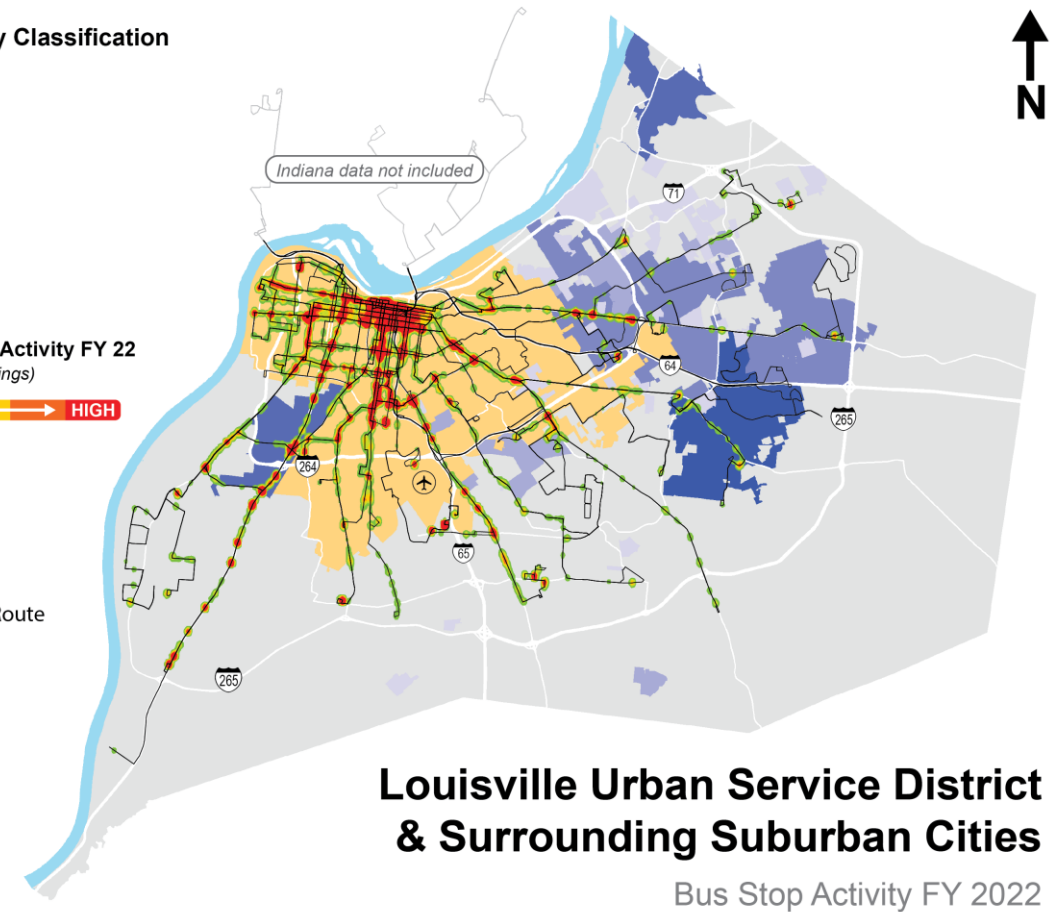
## Suburban City Classification

- 2nd
- 3rd
- 4th
- 5th
- 6th

## Total Bus Stop Activity FY 22 (Boardings + Alightings)

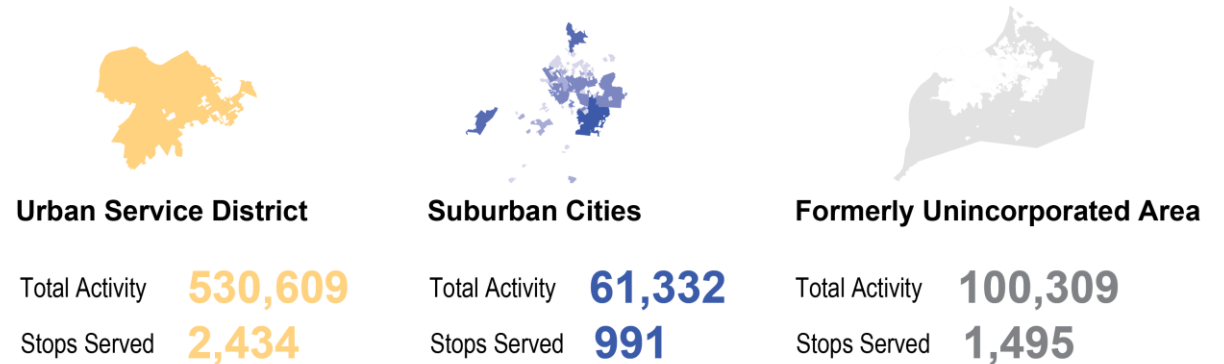
LOW HIGH

TARC Fixed Bus Route



## Louisville Urban Service District & Surrounding Suburban Cities

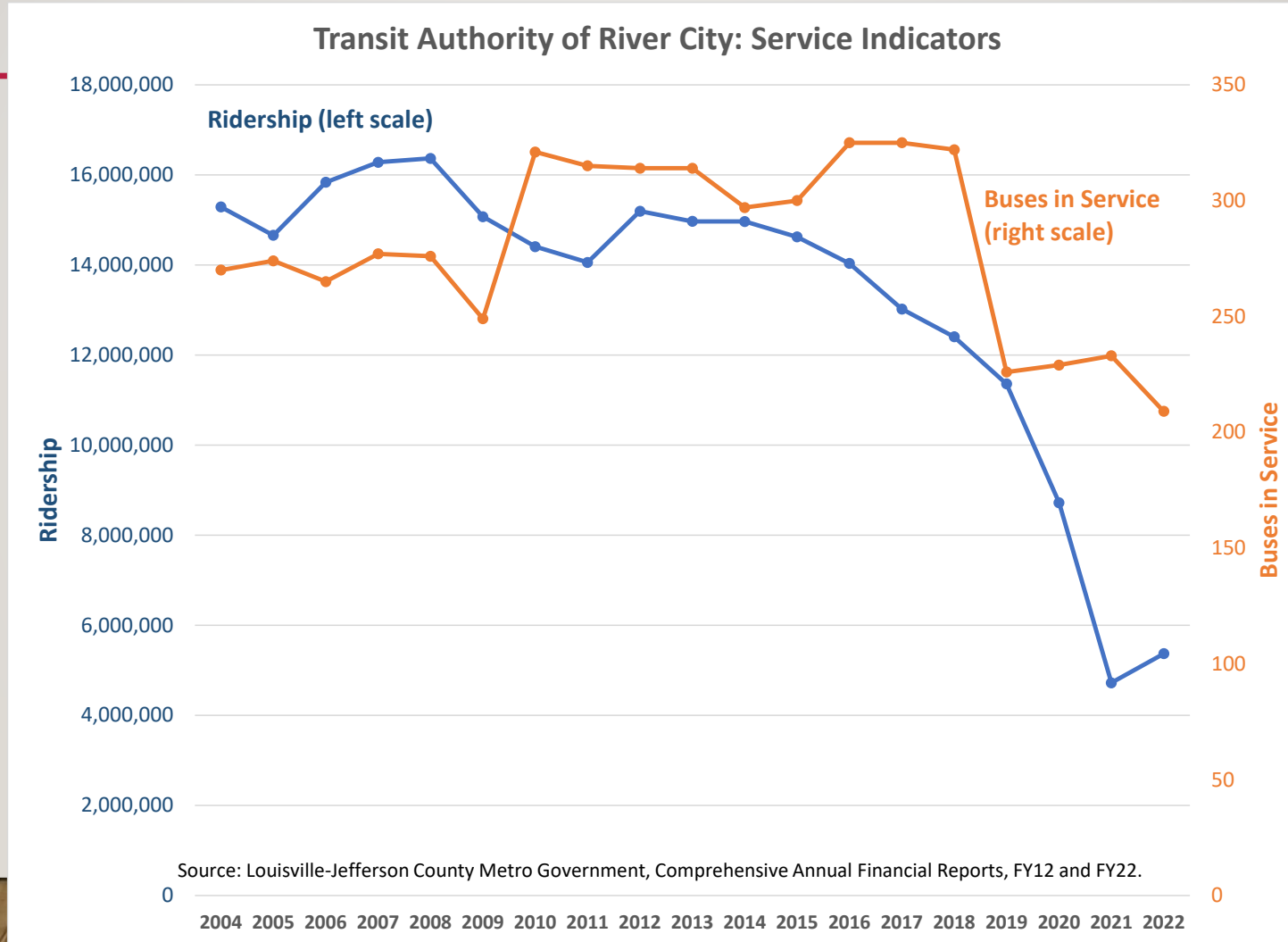
Bus Stop Activity FY 2022



Source: Ridership data, provided by TARC, represents FY 2022 boardings and alightings by stop as recorded by Automatic Passenger Counters (APC's). Because not all TARC buses are equipped with APC's the data used represents a portion of total boardings and alightings for the fiscal year.



# 9 TRANSIT AUTHORITY OF RIVER CITY (TARC)



# 10 CAPITAL PROJECTS AND EXPENDITURES

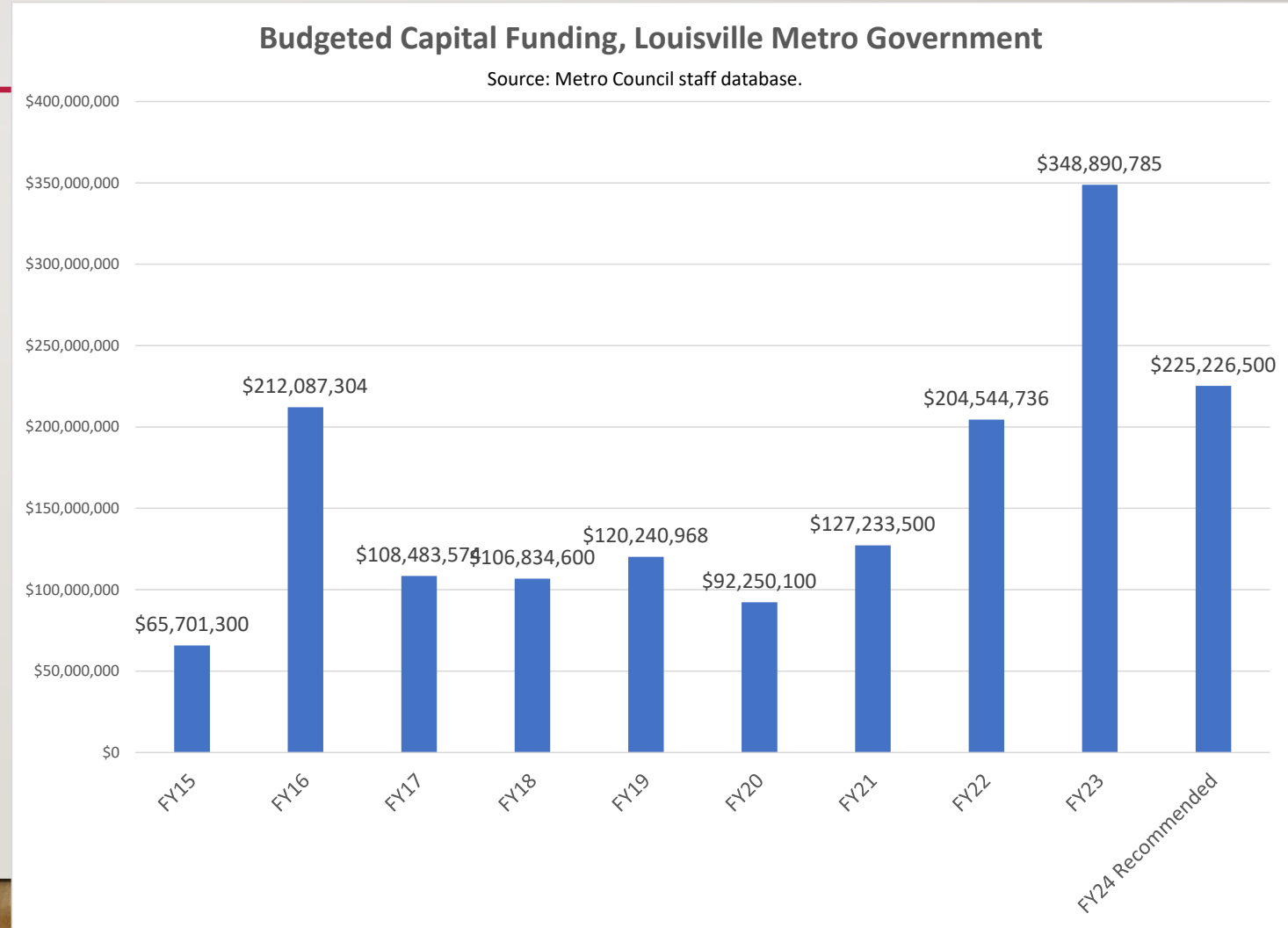
\$1.6 billion in capital spending authorized over the last ten budgets.

55% funded by bond issues

22% from federal funds

6% from General Fund

(\$2.5 billion over last twenty budgets, but source break are out not available)



# CAPITAL PROJECTS AND EXPENDITURES

A partial measure of geographic distribution is available

\$382 million in community projects over eleven fiscal years

Primarily parks, libraries, street improvements, sidewalks, renovations

Excludes regular paving, federally funded projects, Louisville Fire and EMS, and big projects like Yum! Center, Omni Hotel, Soccer Stadium, and YMCA at 18<sup>th</sup> and Market

Two downtown zip codes account for 2/3 of expenditures

RL: new regional library

Capital Expenditures on Community Projects, FY12 to FY22

Zip Code	Sum of Projects	Share of Total	Zip Code	Sum of Projects	Share of Total
40023	\$100,000	0.03%	40215	\$1,485,000	0.39%
40025			40216	\$3,225,000	0.84%
40041			40217	\$535,000	0.14%
40047			40218	\$2,381,000	0.62%
40059	\$175,000	0.05%	40219	\$15,123,000	3.96%
40067			40220	\$90,000	0.02%
40109			40222	\$207,000	0.05%
40118	\$750,000	0.20%	40223	\$14,200,000	3.72%
40177			40225		
40202	\$157,475,900	41.20%	40228	\$390,000	0.10%
40203	\$60,685,668	15.88%	40229	\$2,233,628	0.58%
40204	\$2,752,000	0.72%	40241	\$100,000	0.03%
40205	\$49,900	0.01%	40242	\$1,081,758	0.28%
40206	\$12,496,500	3.27%	40242	\$1,081,758	0.28%
40207	\$7,149,700	1.87%	40243	\$775,000	0.20%
40208	\$1,207,301	0.32%	40245	\$6,257,700	1.64%
40209			40258	\$12,630,000	3.30%
40210	\$1,017,500	0.27%	40272	\$15,170,500	3.97%
40211	\$16,096,000	4.21%	40291	\$1,135,000	0.30%
40212	\$30,698,703	8.03%	40299		
40214	\$1,797,500	0.47%			
			<b>Total</b>	<b>\$382,187,416</b>	<b>100.00%</b>

Source: Metro Council staff database; excludes most road work and federally funded projects, excludes Louisville Fire and EMS; excludes contributions for Yum! Center, Omni Hotel, Soccer Stadium, and YMCA at 18th and Market St.