

APPROVED  
EXECUTIVE BUDGET FY2013/2014

# PATHWAYS TO PROGRESS



GREG FISCHER, MAYOR



Fiscal Year 2013-2014

Louisville Metro Executive Budget

Greg Fischer, Mayor

Ellen Hesen, Chief of Staff



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**OFFICE OF THE MAYOR  
LOUISVILLE, KENTUCKY**

GREG FISCHER  
MAYOR

May 20, 2013

Dear Fellow Citizens and Metro Council Members:

Louisville, like most cities, has been faced with significant financial challenges and many difficult decisions over the past years.

I'm pleased that we are now beginning to emerge from the national recession. A recent Brookings report puts us as the fourth fastest growing economy in the nation, and that growth is creating a healthier budget.

Revenue is up, and we've kept the growth in expenses more in line with revenue gains. I've been proud of every budget I've presented to you – each represented my team's best, most creative work in tough financial situations. But I'm most encouraged by this budget, in which we are beginning to make the kinds of infrastructure investments we'd long had to put off. We are creating pathways to progress!

This plan, with total expenditures of \$716 million, including \$528 million in General Fund dollars, is a fiscally conservative budget that meets the needs of the city and citizens.

Sincerely,

Greg Fischer  
Mayor

[WWW.LOUISVILLEKY.GOV](http://WWW.LOUISVILLEKY.GOV)

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**CAPITAL**

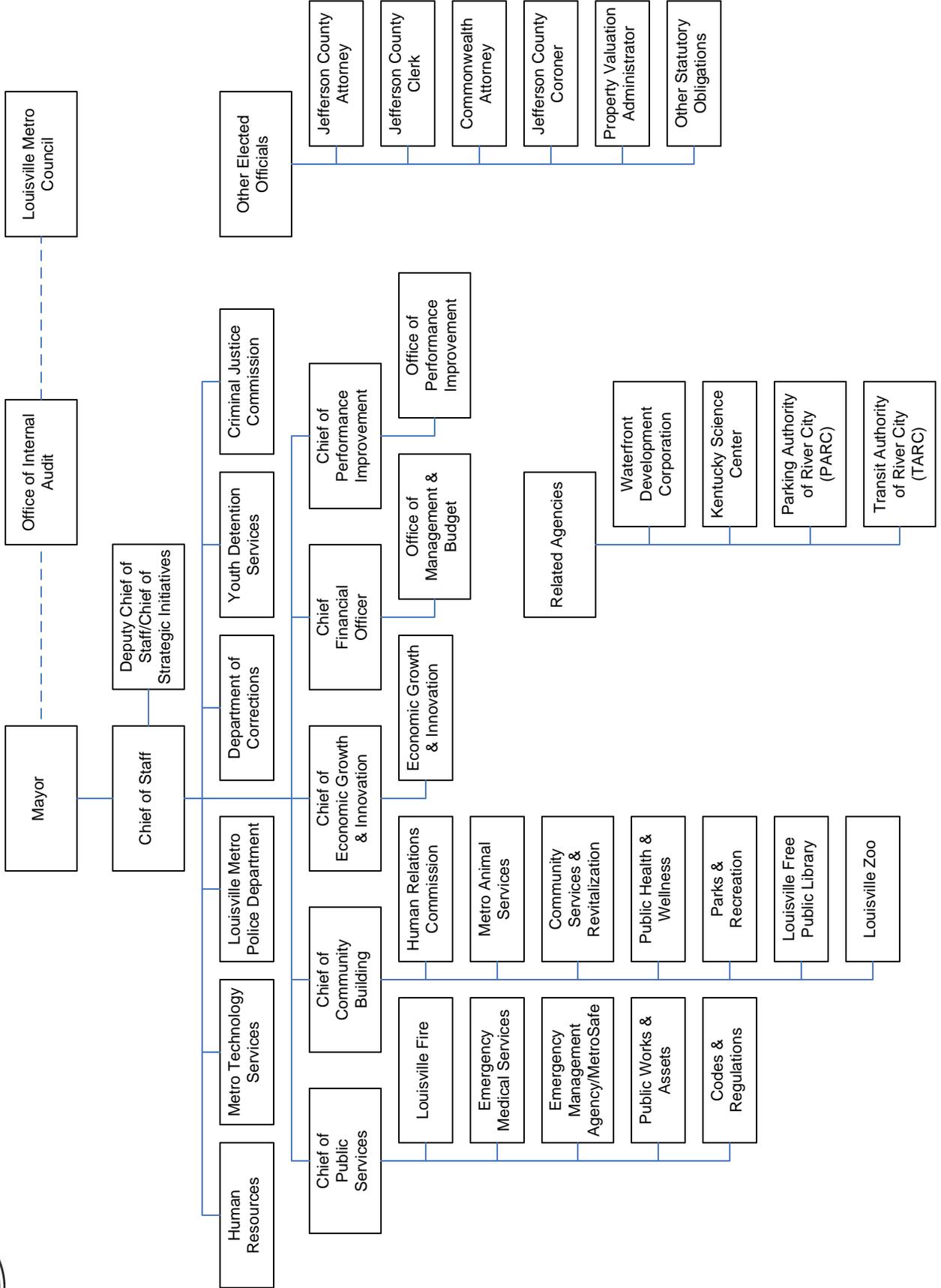
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# Louisville Metro Government



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LOUISVILLE METRO  
MAYORAL BUDGET ADDRESS TO METRO COUNCIL  
FISCAL YEAR 2013-2014

Good Afternoon!

It's always an honor to visit with the Metro Council to discuss the future of our great city.

Among Louisville's many strengths, I am fortunate to be working with men and women who give of themselves, work together, and avoid the partisan bickering and shenanigans that stifle progress in so many other places.

Our ability to work together – almost all the time – is part of what makes Louisville strong! I thank each of you for your service!

Today, we are here to discuss how we will continue to build our beautiful community. The budget is a reflection of our values, our priorities, and our fiscal health – and it is the blueprint for our future; our pathway to progress!

For the third year in a row, I'm presenting you with a balanced budget that creates no new taxes or tax increases. This is a \$716 million budget, with \$528 million in general fund revenue.

But before we get into the details, I'd like to reflect on my prior two budgets and how we got here.

When I took office, we had a structural budget imbalance of \$22 million – we were scrambling, no doubt about it.

It's as if we were running the Derby, but our horse had to start a furlong back. We made prudent moves like settling lawsuits and selling parking lots to keep the city operating while we addressed the underlying expense problem.

But fixing the underlying structural budget imbalance has always been the goal – as is clearly articulated in the strategic plan my staff and I created last year.

That meant three things needed to happen.

1. We needed to increase operational efficiency,
2. reduce expenses,
3. and we needed to foster a growing economy so our revenue would grow.

I'm pleased to report that we've made progress on all three fronts – although new challenges have arisen as well.

At the federal level, none of us yet know what issues, including sequestration, will mean later this year or in future budgets.

At the state level, we will continue to struggle with pension funding. Despite reforms in Frankfort, pensions will continue to be a major component of our commitment for years to come, slowing us down as we strive for structural balance.

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Nevertheless, this budget is less painful than the first two – so to use the horseracing analogy, we are at least beginning the race from the starting gate.

First and foremost, the economy is growing again.

A recent Brookings report said we were the fourth fastest growing metro economy in the United States, as it relates to job growth.

This growth is reflected in our tax receipts. Our revenue from withholding taxes on wages are expected to grow by 3 percent. Taxes from profits from corporations doing business in Metro Louisville are expected to increase by 6.1 percent. Insurance premium revenues are projected to grow by 2.5 percent.

We're also reducing some expense categories and slowing the rate of growth in other areas. We also continue to do a better job recouping money owed us.

- We've cut overtime \$1.46 million, year over year. That's a 14 percent savings, thanks to continuous improvement practices and LouieStat, our data-driven, goal-orientated approach to management.
- We'll see a yearly savings of about \$1 million through the attrition that happened this year, when we chose not to automatically refill vacated positions. This is part of a long term trend. When the city and county merged, we had approximately 6,400 employees. We are now at about 5,400.
- We also have a good cooperative relationship with all our Labor leaders – the new contracts we've negotiated better reflect current fiscal projections. No one is taking a pay cut. Raises over time will better match realistic budget projections. We've got a great workforce and their win-win, good-faith negotiations show that!
- The budget also reflects \$2.4 million in revenue from money we're finally recouping, after years of maintaining Vacant and Abandoned Property. We've worked to change state law to give our abatement costs priority over other mortgages and liens. We're now recouping more than \$200,000 per month, four times what we were when I took office. The taxpayers deserve to get that money back! Of course, our main interest in Vacant and Abandoned properties is to have fewer of them! We'll talk more about this later.

We're also looking for every opportunity to be fiscally innovative. I believe we can do a better job with our health care costs. We'll be opening our first Employee Wellness Center at First and Liberty to promote better health and disease prevention, by encouraging physicals, biometric evaluations, better nutrition, exercise and other proactive measures.

Science tells us that tobacco use is the top public health issue. We care about our employees as well as wanting to reduce health-care costs so we've instituted a tobacco surcharge so that tobacco users pay more for health insurance. We're offering smoking cessation classes for those who want to quit, to improve their health and that of those around them - and to avoid this charge!

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Through all kinds of expense reduction and innovative fiscal strategies, we have taken a structural imbalance that started at \$22 million and reduced it to about \$7 million. This progress is creating the better fiscal health we need to pursue other key city goals, to keep us on a pathway to progress.

This improvement is a direct result of strategic, systemic, data-based decision-making. I am pleased to serve with a great group of leaders and I thank them for their hard work. We look at every item on the budget and ask: How does this expenditure align with our five city goals?

1. Does this change bring balance to the budget?
2. Does this initiative deliver excellent city services?
3. Does this investment help people and neighborhoods?
4. Does this project take job creation to the next level?
5. And do these plans help us prepare for a vibrant future?

For goal 1, the budget improvement is clear. Let's look at the other four city goals and see how this budget supports them.

Our primary goal always has to be to "deliver excellent city services."

Starting right now – in the construction season of our current fiscal year – we will improve our infrastructure by dedicating \$6.4 million to street paving projects throughout Louisville and create 28 miles of bike lanes, shared lanes, and bike paths. This doesn't count the \$1.2 million we intend to spend on the Urton Lane corridor or our continued work to improve traffic light coordination. On Urton Lane, we'll use \$700,000 of system development bonds, along with \$500,000 of CIF funds.

Since merger, Louisville has averaged spending \$2.5 million a year on paving. This will mark a big step forward, though we know continued improvement is needed.

For bike lanes - they will be added throughout the county AND there will be a concentration of lanes connecting U of L, Old Louisville and Downtown.

This central area of our community is a place where we can put a critical mass of bike lanes that connect schools, neighborhoods, recreation and jobs – from the dorms of U of L, to Old Louisville, to campuses of Spalding and JCTC, to downtown offices and the recreational opportunities on the Waterfront.

Developing a highly-connected inner core –in addition to well-thought-out spokes and hubs in other parts of the community – is an approach based on the priorities established in conversations with community bike advocates. Throughout the county, we will particularly be focused on where bike lanes can tie into parks or the Louisville Loop – and we'll be sure to get adequate public input on this issue as well.

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Of course, roads are only one part of city services. Our commitment to maintaining and improving all city services means that in this budget we will also:

- Buy 15 ambulances.
- Pay for recruit classes for police, corrections, fire, and enhance the paramedic training academy.
- Purchase a new body scanner at Community Corrections Center.
- Improve our great city website. The Center for Digital Government named our city website the best in America last year. And a University of Illinois-Chicago study found that we're a top ten city for social media. But we also all know this is an area that's constantly evolving and changing – as we put more and more services online, we have to make it more organized and easier to use at the same time. So we'll totally redesign our city website, making it easier and faster to find the tools and information residents and businesses need on any device – desktop, tablet or smart phone 24/7!!
- We'll install self-service check-out stations at five libraries: Bon Air, Iroquois, Shively, Westport, and Highlands-Shelby Park.
- And we're adding new tornado sirens outside the Watterson, near I-71 and US 42, near Bardstown and Beulah Church roads and near Shelbyville Road and the county line.

Of course, to continue moving forward, we must continue growing the economy. That's the reason the third goal of our strategic plan is to take job creation to the next level.

- This budget continues to fund Metropolitan College at \$975,000. This is a great partnership with UPS that has helped 13,000 college students since it was developed. Earlier this month, it was recognized as one of the Top 25 programs in the nation by the Innovations in American Government award program.
- This budget continues to fund GLI, at \$956,000. GLI continues to focus on our four strongest economic clusters to build our entire economy. The recent Brookings report data about our economic growth validates this approach of focusing on Logistics, Advanced Manufacturing, Lifelong Wellness and Aging Care, and Food and Beverage clusters. In fact, last week Forbes listed us as one of America's manufacturing "boomtowns." We were number 2 on that list!
- We're also excited about the Ohio River Bridges Project. My office is committed to facilitating that work in every way possible, leveraging it for maximum benefit to the economy. We've cooperated with state government on land acquisition issues that will benefit taxpayers and create more opportunity for economic growth.
- Last year, we spent \$500,000 on streetscaping Fourth Street, resulting in 8 local retailers opening there this spring. This year, we're investing an additional \$1.5 million in streetscape improvements, because retail development downtown is vital to remain a top-notch destination for conventions as well as helping the arena TIF district.

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- We are very focused on boosting the entrepreneurial culture in Louisville and further developing our growing reputation for innovation. This runs the gamut from city-sponsored Hack-A-Thons to our BEAM partnership with Lexington. We're working to grow exports, and grow start-ups. This budget continues pushing us forward on all fronts.
- We're also dedicating \$500,000 to assembling land in West Louisville for economic development. This has long been identified as an important part of drawing employers to our city. We bought a prime 30 acre plot last year – we want to add other options this year.

The fourth goal of our strategic plan is investing in people and our great neighborhoods. This is important not only to the citizens we already have, but is a vital part of attracting and retaining young, educated talent.

To that end,

- We'll be investing \$1 million – half from us, half from Olmsted Parks Conservancy - to finally address the crumbling Northern Overlook at Iroquois Park.
- We will also provide \$750,000 matching money that will, in total, secure another \$3 million of outside money for the Louisville Loop. This is another step toward completing the 100 mile Loop around Louisville.
- For the first time in many years, we're able to increase our commitment to Community Ministries to \$1.1 million, a 21 percent increase over the \$931,000 we provided last year. These are organizations that know how to stretch a dollar! Whether providing Meals on Wheels, emergency food pantry help, or prescription medicine assistance, they are making lives better from Shively to Fairdale to Fern Creek to J-town. This is Compassion in Action. Louisville's reputation as a compassionate city is becoming international – as evidenced by the Dalai Lama's visit as we speak. But Community Ministry organizations are evidence that this is not some new fad... It's always been who we are!
- I'm also maintaining our commitment to our other external agencies – arts and other non-profit groups – at the same rate as I recommended last year. The QCCT – the indigent health care fund at U of L, will also be maintained at the same level as the past six years.
- We have put enormous resources toward solving our VAP issue in my time as mayor. The budget allows for continued progress on addressing the vacant and abandoned housing issue that is affecting so many of our neighborhoods. We'll hire a VAP coordinator and reorganize the Community Services and Revitalization staff to create a VAP team – making sure our various efforts to address the vacant and abandoned property issues are leveraged in one place. We're also adding 2 new positions in the county attorney's office to expedite foreclosures. We've already seen that moving these

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cases more quickly is not only good for the neighborhoods, but has positive budget ramifications as well. This vacant and abandoned property problem is decades in the making, but along with the help of the Council, we're making a difference. About 100 buildings have been demolished this year; about 80 foreclosures initiated and we've launched the public VAPSTAT forums, so the entire community can be involved with improving the VAP situation.

The fifth goal of our strategic plan is making plans for a vibrant future.

- We're entering the second phase of our Vision Louisville project, gathering insight from every corner of our community about how our city should look, feel and flow in 25 years! In addition to the \$500,000 of private money we've raised for this venture, we've budgeted \$150,000 to ensure that it's completed in a timely and inclusive way.
- I'm committed to continuing to work for a state Constitutional Amendment that will allow Louisvillians to decide how they want to invest in their quality of place. LIFT is an important proposal, with bipartisan support, that 72 percent of Kentuckians want. LIFT will help Louisville build the infrastructure it needs for the future.
- This budget also buys the larger recycling bins for two new collection routes. The two routes we did last year had a big impact – the amount of recyclable material collected on those two routes increased by 83 percent, resulting in more than 116 TONS of material being diverted from the landfill and reused. Our Sustainability Plan is a carefully planned document that identified ways like this where we can make significant measurable differences – and save money too!
- The budget also provides for the hiring of a Property Redevelopment Specialist in our Department of Economic Growth and Innovation. This person will work to identify situations where property acquisition and redevelopment can be a catalyst for neighborhood transformation. Many areas of our community are challenged by disconnected economic corridors – which lack the energy that helps a corridor really take off. This role will help our community navigate solutions, jumping on infill opportunities when they present themselves, and improving the quality, vibrancy and livability of our neighborhoods.
- Trees are vital for healthy living and healthy infrastructure. The budget provides for an Urban Forester, provides \$50,000 for a tree canopy study and another \$50,000 for planting trees. I am asking the Tree Advisory Commission to help us raise additional funds for these areas.

This is the third budget I've presented to you. Every one of them represented the hard work, the creativity, the innovative thinking, and the fiscal responsibility of my team – and our collaboration through the process.

Every one of them represented the best we could do in the situation we were in at the time – and each represented a step toward ensuring that the next year, we'd be in a better situation.

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So I'm proud of all those budgets.

But I am especially encouraged by this budget.

More than any other, this budget represents the emerging possibilities we're creating by working together.

So let's keep working toward an ever-brighter future – and build a pathway to progress and hope, and a better city for all of us!

LOUISVILLE METRO  
 BUDGET/STRATEGIC PLAN ALIGNMENT  
 FISCAL YEAR 2013-2014

5 Objectives & 21 Goals		
	Metro Objectives	Metro Goals
<b>STRATEGIC PLAN</b>  <b>METRO</b>	<b>1</b> Deliver Excellent City Services	<b>1</b> Upgrade sidewalks and roadways
		<b>2</b> Improve EMS service delivery
		<b>3</b> Reduce crime
		<b>4</b> Make more services available online
		<b>5</b> Deliver better fire protection
	<b>2</b> Solve Systemic Budget Issues	<b>6</b> Balance the budget
	<b>3</b> Take Job Creation to the Next Level	<b>7</b> Create more jobs
		<b>8</b> Increase college graduation rates
		<b>9</b> Improve wages
		<b>10</b> Promote our local economy
	<b>4</b> Invest in our People and Neighborhoods	<b>11</b> Revitalize our parks
		<b>12</b> Develop affordable housing
		<b>13</b> Help our citizens get healthy
		<b>14</b> Invest in the art community
		<b>15</b> Advance inclusion & diversity
		<b>16</b> Resolve abandoned properties
	<b>5</b> Create Plans for a Vibrant Future	<b>17</b> Plan for our future
		<b>18</b> Recycle more
		<b>19</b> Support Ohio River Bridges Project
		<b>20</b> Plant 10,000 new trees
		<b>21</b> Promote volunteerism and giving

LOUISVILLE METRO  
BUDGET/STRATEGIC PLAN ALIGNMENT  
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Mayor Greg Fischer has stated that his “dream for Louisville is to create a clean, green, safe, and inclusive city where people love to live and work.” The Louisville Metro Strategic Plan is a six-year plan that includes five broad objectives in pursuit of achieving this dream. These objectives are further broken down into 21 measurable goals that affect departments throughout Metro Government. The Fischer Administration’s Strategic Plan can be viewed at <http://mayor.louisvilleky.gov/strategicplan>.

This budget addresses these objectives and goals in the following ways (directly affected departments are in bold):

***Deliver Excellent City Services***

***Goal: Upgrade Sidewalks and Roadways***

The FY14 budget, along with funds from FY13, include \$6.4M in **Public Works & Assets** for bike lanes (approximately 28 miles) and Metro street improvements and a commitment to increase sidewalk restoration by 52%; additionally, it includes \$1.2M for the Urton Lane corridor (\$700K from previously issued road improvement bonds and \$500K from Council CIF funds)

***Goal: Improve Emergency Medical Services (EMS) Service Delivery***

The **EMS** budget contains multiple allocations including an additional \$300K to enhance the paramedic training academy, \$2.0M for ambulances, \$75K for an innovative community paramedic program, and \$70K to secure storage of medical equipment and CO<sub>2</sub> containers in ambulances

***Goal: Reduce Crime***

Multiple methods for reducing crime have been funded including 70 new recruits in the **Louisville Metro Police Department (LMPD)** and 45 to 60 new recruits in the **Department of Corrections (DOC)**, a Director of Safe Neighborhoods within **Public Health & Wellness (PHW)**, a Victim Advocate in the office of the **Commonwealth Attorney**, the replacement of **LMPD** vehicles, a scanner to reduce violence and crimes within **DOC** facilities, upgrades to the security system at the **Youth Detention Services** facility, and increased funding to provide for the Policemen’s and Firefighters’ Pension funds, which are overseen by the **Criminal Justice Commission**

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BUDGET/STRATEGIC PLAN ALIGNMENT  
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**Goal: *Make More Services Available Online***

This budget provides funding for the redesign of the public website ([www.louisvilleky.gov](http://www.louisvilleky.gov)), enhanced mobile device and other user security to be administered by **Metro Technology Services (MTS)**, the linkage of animal licensing with rabies vaccinations in **Metro Animal Services (MAS)**, continued e-books and an update and installation of self-service checkout through the **Louisville Free Public Library (LFPL)**, as well as \$710K to develop Voice Over IP (VOIP) communications throughout Metro Government

**Goal: *Deliver Better Fire Protection***

The **Louisville Fire** budget includes \$158K for fire retardant protective equipment, funding for 40 new recruits, and a 10-year lithium battery smoke detector program

## ***Solve Systemic Budget Issues***

**Goal: *Balance the Budget***

The FY14 Louisville Metro Government spending plan balances the budget by limiting growth in compensation to the growth in the core revenue base; reducing debt service costs by refinancing bonds at a lower interest rate; anticipating healthcare savings related to opening a new wellness center, enacting a tobacco-use surcharge, and changing health plan design; and increasing the collection rate of property fine-related civil penalties through a new Accounts Receivable unit in the **Office of Management & Budget (OMB)**

## ***Take Job Creation to the Next Level***

**Goal: *Create More Jobs***

**Economic Growth & Innovation's (EGI)** budget includes allocations for a continued partnership with Greater Louisville, Inc. to attract new businesses and expand existing ones, a continued partnership with the Kentucky World Trade Center to increase our area's international exports, \$100K to promote the Kentucky Kingdom Project, \$500K for land assembly to attract new businesses, and an additional \$100K for the KentuckianaWorks summer jobs initiative; in addition, \$1.25M is included for improvements to downtown streetscapes

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BUDGET/STRATEGIC PLAN ALIGNMENT  
FISCAL YEAR 2013-2014

**Goal: Increase College Graduation Rates**

Louisville Metro Government continues its commitment to education by allocating \$975K to the partnership with UPS, administered through **EGI**, and \$315K to the employee tuition reimbursement program, administered through **Human Resources**; and by providing additional funding to **LFPL** for operation of the new Southwest Regional Library

**Goal: Improve Wages**

Louisville Metro Government continues its partnership with the state of Kentucky to provide business incentives, including reviews of average hourly wage of new jobs created; it furthers the coordination of the Bluegrass Economic Advancement Movement (BEAM), a joint regional business plan for the state's two largest cities—Louisville and Lexington

**Goal: Promote Our Local Economy**

The FY14 budget continues following the local vendor preference ordinance (No. 216, Series 2012) for purchases, continues promotion of local food and manufacturing industries, adds a Real Estate Development position to **EGI** and an Electrical Inspector to **Codes & Regulations** to facilitate a faster permitting process, begins construction of the \$13.0M Southwest Regional Library, anticipates entering into an energy conservation contract to retrofit Metro buildings, and supports construction of 2 new Ohio River Bridges

## ***Invest In Our People and Neighborhoods***

**Goal: Revitalize Our Parks**

The **Parks & Recreation** budget contains funding for revitalization projects including improvements at the Northern Overlook at Iroquois Park in partnership with the Olmsted Conservancy, projects related to the Louisville Loop (Jefferson Memorial Forest, Olmsted Parkways near Algonquin, and Campground Road), the restoration of the riverbank at Shawnee Golf Course, creation of an Urban Forester position, \$25K of additional funding for KidTrax software at our community centers, and \$125K for shade structures at Creason Park Tennis Center; and two additional events for CycLOUvia are included in the **EGI** budget

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***Goal: Develop Affordable Housing***

Included in the FY14 **Community Services & Revitalization (CSR)** budget is \$600K for a neighborhood revitalization strategy project in the Shawnee area, \$2.0M for the continuation of the Smoketown HOPE VI project, and \$1.0M of HOME funding for the Louisville Affordable Housing Trust Fund to provide for affordable housing development

***Goal: Help Our Citizens Get Healthy***

The FY14 budget funds the restoration of state-reduced service allocations in **PHW**, \$7.0M for indigent care, and the digitization of medical records in **PHW**, as well as aforementioned programs in **Parks & Recreation**, the community paramedic program in **EMS**, and the addition of a tobacco-use surcharge for Metro employees

***Goal: Invest in the Art Community***

**EGI's** FY14 budget includes \$548K for the Arts Fund to provide funding to external agencies throughout Louisville Metro, funding for public art in the Metro Hall rotunda, \$25K for IdeaFestival, and an additional \$30K for the Commission on Public Art (COPA)

***Goal: Advance Inclusion and Diversity***

Projects being funded toward this goal include vendor tracking software and an Ombudsman Position in the **Human Relations Commission** and Americans with Disabilities Act (ADA) improvements in **PWA** for Metro facilities

***Goal: Resolve Abandoned Properties***

Multiple agencies will receive funding for projects including two new positions in the **Jefferson County Attorney's Office** for lien collections related to foreclosures, mowing in **Codes & Regulations**, the pursuit of civil penalty collections in **OMB**, access to National Mortgage Settlement funds for demolition and foreclosures, and a new unit at **CSR** to address vacant and abandoned properties

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BUDGET/STRATEGIC PLAN ALIGNMENT  
FISCAL YEAR 2013-2014

***Create Plans for a Vibrant Future***

***Goal: Plan for Our Future***

In addition to aforementioned programs involving the public website and the new Real Estate Development position in **EGI**, the FY14 **Transit Authority of River City (TARC)** budget includes funding to match grant funds for a Southwest Mobility Study; the FY14 Metro budget includes five new positions in **MAS** to provide better care for animals and increase live release through adoption, foster, and rescue; and \$250K for the relocation of East Government Center operations, including divisions of **EMS**, **LMPD**, and the Middletown Branch of **LFPL**

***Goal: Recycle More***

The FY14 budget includes a new Clean & Green position to address sustainability, and \$120K for Leadership in Energy and Environmental Design (LEED) certified recycling center trailers

***Goal: Support Ohio River Bridges***

Louisville Metro Government will sell waterfront land to the State to facilitate downtown bridge development as well as work with the State to reconfigure the Skate Park for facilitation of the downtown bridge development

***Goal: Plant 10,000 New Trees***

In addition to the new Urban Forester position, the FY14 budget allocates \$50K for a tree canopy study and \$300K (\$250K of General Fund and \$50K of donations) for new tree planting in **Parks & Recreation**

***Goal: Promote Volunteerism and Giving***

Louisville Metro Government will continue its partnership with 501(c)3 organizations, increase funding to the Community Ministries by 21% through **CSR**, and continue to expand the Mayor's Give-A-Day week in FY14

**LOUISVILLE METRO  
BUDGET BACKGROUND, PROCESS, AND FINANCIAL POLICIES  
FISCAL YEAR 2013-2014**

**1. Organization**

In the 2000 General Election, local voters approved consolidation of the governmental and corporate functions of the City of Louisville, Kentucky (the City) and the County of Jefferson, Kentucky (the County) into a single political entity, and pursuant to legislation enacted by the Kentucky General Assembly, the Louisville/Jefferson County Metro Government (the Metro Government or Metro Louisville) commenced operations effective January 6, 2003, replacing and superseding the governments of the City and the County. Neither the City nor the County continues to exist as an independent governmental entity and the boundaries of the City of Louisville and Jefferson County are now co-extensive.

All executive and administrative power of the consolidated local government is vested in the office of the Mayor. The Mayor of the consolidated local government possesses substantially all the power and authority possessed by the Mayor of the City of Louisville and the former Jefferson County Judge/Executive prior to the effective date. The legislative authority of the consolidated local government is vested in the Metro Council, composed of one member elected from each of twenty-six (26) council districts for staggered four-year terms.

**2. Budgeting and Amending Procedures**

An annual appropriated budget is adopted for the General Fund on a cash basis separate from accounting principles generally accepted in the United States of America (non-GAAP). The Governmental Fund Statements presented in the Comprehensive Annual Financial Report (CAFR) are prepared using a modified accrual basis in accordance with GAAP. An example of a difference between the budget and CAFR includes the elimination of non-economic transactions such as a charge for service by the Fleet Division of Public Works & Assets to maintain a vehicle for a specific department (budgetarily recorded as a revenue to the Fleet Division and an expense to the department, but eliminated in the CAFR presentation). Other examples include not budgeting for the mark-to-market accounting entry made at fiscal year-end to record any market rate change to Metro's investment portfolio or budgeting for specific levels of inventories throughout Metro Government.

All annual appropriations from the General Fund lapse at year-end, unless otherwise noted. The Revised Budget totals for Fiscal Year 2012-2013 presented herein may be minimally out of balance due to aggregate rounding of budget revisions that occur throughout the year; all budgets are balanced throughout the year at the smallest reporting level within Metro's financial system (the unit activity level).

On or before June 1 of each year, pursuant to state statute, the Mayor proposes an Executive Budget to the Metro Council, incorporating an estimate of revenues and recommended appropriations from the General Fund as well as a Capital Budget incorporating available sources of funding. The Metro Council may hold hearings and amend the Executive Budget. On or before June 30 of each year, as required by state statute, the Metro Council adopts the Executive Budget, as it may have been amended, as the approved budget for the fiscal year beginning July 1. An affirmative vote of a majority of the Metro Council is required to change the proposed appropriations or to revise revenue estimates contained in the Executive Budget. An affirmative vote of a majority of the Metro Council is also required to amend

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the budget once it has been approved or to approve any supplemental appropriations, unless delegation is provisionally included in the annual budget ordinance(s).

All budget adjustments at the department level must be approved by the Chief Financial Officer consistent with the approved budget.

**3. Definition of Fiscal Year, Capital Expenditures, and a Balanced Budget**

Louisville Metro Government operates on a fiscal year which commences July 1 and ends June 30.

Metro Government defines capital assets as assets with an initial individual cost of more than \$5,000 and an estimated useful life in excess of one year. Louisville Metro anticipates completing the Southwest Regional Library that was authorized in the FY13 capital budget. With the completion of the library in the spring of 2014, Metro Government will be adding an additional 4 full-time and 4 part-time positions to staff the 40,000 square foot library. This will be a partial cost in FY14 and a full annual cost in FY15; however, the increased personnel expense will be somewhat offset by the termination of the lease at the current southwest branch library. Metro Government is also in the process of negotiating an energy conservation contract that is anticipated to provide energy-saving measures through capital investment by the vendor. The energy savings will then be used to fund payments to the vendor for the capital improvements implemented.

The accompanying Summary of Annual Fund Balances table identifies resources and appropriations for the fund sources that are predominantly locally driven in terms of appropriation authority (as opposed to a specific grant fund for a specific purpose). The funds identified include the General Fund, Capital Fund, Municipal Aid/County Road Aid, and Community Development Fund. Metro Government's definition of a balanced budget is one in which each of those identified funds is balanced based on adopted current year revenue and entitlement projections. Such a budget would, at a minimum, maintain the Unassigned General Fund balance at the conclusion of the fiscal year.

Items identified as a non-recurring funding source are generally directed into capital project appropriations. Beyond maintaining an annually balanced budget, Metro Government has made strides to progress to a structurally balanced budget where appropriation needs and growth are consistent with revenue growth. The Mayor has made that objective a key part of Metro Government's Strategic Plan (Solve Systemic Budget Issues). This budget continues to build on the progress of the first two years of the Fischer Administration by:

- Limiting unscheduled overtime,
- Matching growth in compensation to projected growth in revenues,
- Refinancing bonds at a lower interest rate,
- Implementing an innovative wellness center to reduce health care costs, and
- Increasing Metro Government's efforts to collect property-fine related civil penalties.

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#### 4. Strategic Planning and Budget Process Timeline

In 2012, the Mayor's Office of Performance Improvement launched a comprehensive strategic planning process designed to translate the Mayor's multi-year vision and goals into a comprehensive strategic plan that cascades throughout Metro Government and aligns the strategic goals and initiatives of all Metro Departments and Agencies with the Administration's goals. The new planning cycle:

- Establishes a single, coordinated, strategic planning cycle for all of Metro Government aligned to the fiscal year.
- Enables the Mayor's vision and goals to inform department-level strategic, budgetary, and operational plans on an annual cycle.
- Ensures required decisions are made at the right time, by the right people, with the right information.

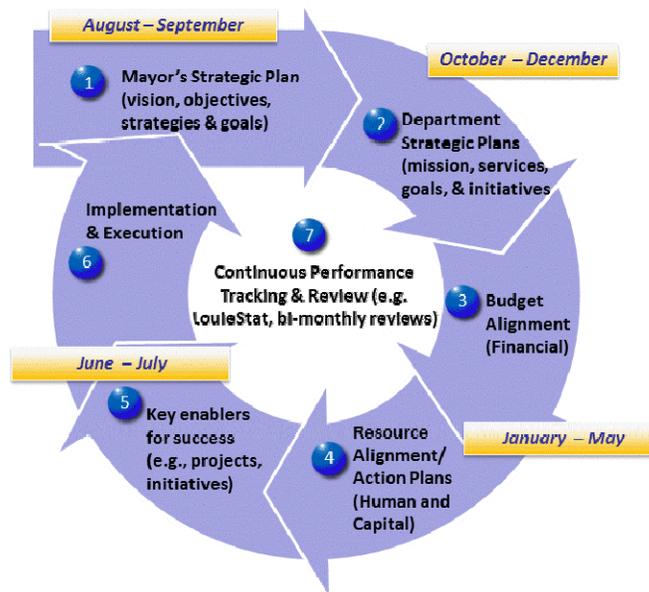
The planning cycle begins each year in August when the Mayor, Chiefs, and Directors review the local (city and state) and national trends affecting cities, the initiatives positively impacting other municipalities, the findings of recent reviews or audits (e.g., Merger 2.0 Report), the results from various citizen surveys, and the feedback received at monthly "Talk to Greg" sessions and other community venues. They then meet to discuss the internal strengths and weaknesses of Louisville Metro Government as well as the external opportunities and threats facing Louisville at present and in the future. Together, the Mayor and his leadership team distill the priorities for the city and develop the plan to capitalize on Louisville's strengths, take advantage of the opportunities before the city, address weaknesses, and mitigate the potential barriers of success in creating a city of life-long learning and great jobs, wellness and compassion.

Once drafted, the Louisville Metro Government Strategic Plan is shared with each department and agency for an assessment of feasibility and completeness. Upon finalization, departments and agencies use the plan to inform the development (or refinement) of their own strategic, budgetary, and operational plans.

Progress against the strategic plan is assessed through LouieStat (<http://www.louiestat.louisvilleky.gov/>) sessions (for those departments currently participating) and bi-monthly reviews submitted by each department to the Mayor's Office.

The annual budget process begins in January upon completion of each department's strategic plan. Questionnaires related to each department's strategic plan, service delivery plans, revenues, contracts, organizational structure, grants, and capital plans are distributed. Follow-up meetings between the Office of Management & Budget and each department take place in February and March. Detailed budget reviews are presented to the Mayor and his leadership team in April and early May along with legislative briefings to Metro Council. The Mayor's Recommended Budget is presented to Metro Council in late May and Metro Council conducts budget hearings during the month of June to review and adopt Louisville Metro's operating and capital budgets prior to July 1<sup>st</sup>.

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**Timeline:**

August/September:	Mayor’s Strategic Plan developed
October-December:	Department Strategic Plans developed
January:	Budget development questionnaires distributed
February-March:	Budget development meetings
April-May:	Budget reviews with Mayor and legislative briefings
May:	Mayor’s Recommended Budget presented
June:	Metro Council budget hearings and adoption

**5. Department Goals, Objectives, and Performance Measurements**

Department goals and objectives are directly related to the Mayor’s Strategic Plan. Each specific department’s strategic plan and related goals and objectives may be found on the departmental website listed on each department’s narrative page in the budget document. Each goal supports one of the Mayor’s objectives in the overall Strategic Plan. The goals are divided into short-term (up to two years and under) and long-term (two to six years). Specific initiatives are listed to attain each goal. The Mayor’s Strategic Plan may be found at: <http://mayor.louisvilleky.gov/strategicplan>

The Office of Performance Improvement (OPI) has initiated the LouieStat program to measure each department’s success in reaching its goals. LouieStat, short for Louisville Statistics, is based on the successful CompStat (Computer Statistics) model started by the New York Police Department and used by the Louisville Metro Police Department. Under the vision and direction of Mayor Fischer, LouieStat builds off of successful adaptations of CompStat for cities such as Baltimore and the Mayor’s own experience in driving continual improvement in the private sector.

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Through LouieStat, OPI helps departments and agencies evaluate how well they are doing on meeting their mission and goals and supports managers in making more informed, data-driven decisions. This is accomplished through the identification, tracking, and analysis of key performance indicators (KPIs) of success specific to the department or agency. In LouieStat, information is gathered on an array of performance indicators. For example, Codes & Regulations includes a KPI on addressing vacant lot maintenance. This information is analyzed to identify root causes driving performance. Managers from each department meet with the Mayor and his Senior Leadership Team to discuss results and work together to identify solutions to challenges and opportunities to continually improve. The LouieStat reports may be found at: <http://louiestat.louisvilleky.gov/>

#### **6. Short-Term Factors in Budget Development**

Short-term factors that influenced the FY13 base budget include several non-recurring revenue items due to the collection of multiple years' worth of Public Service Corporations tax bills related to assessment dispute resolution (declining \$4.2M in FY14), an additional payroll cycle for many of the city's residents due to the fiscal year calendar (estimated at an approximate amount of \$2.3M), and an estimated \$2.9M benefit of prior year tax collections due to a state tax amnesty program that ended in FY13. These items were removed for FY14 revenue projection purposes and the increased revenue that they brought in FY13 has been used to fund pay-go capital in FY14 and to fund the potential payment of a judgment related to interest on back pension payments from the Michael Hasken et al. vs. City of Louisville, et al. claim.

#### **7. Long-Range Factors in Budget Development**

As part of the Mayor's Strategic Plan, Louisville Metro continues to focus on structurally balancing the budget by matching the current year revenues with the ongoing operating, capital, and debt service expenditure base. To achieve this long-range goal, the Mayor has focused on gaining legislative authority for the residents of Jefferson County to be allowed to vote for a local option sales tax to fund infrastructure improvements. This legislative initiative has been termed Local Investments for Transformation, or LIFT.

Louisville Metro Government has also urged pension reform at the state level to make pension plans more affordable and properly funded. The 2013A GO Bond for the Southwest Regional Library marks the first new money GO Bond issuance under the Fischer Administration—amortization of existing debt has also been a priority in providing structural balance. As indicated in the debt service summary section, the decrease in annual debt service will begin in FY16. Lastly, Louisville Metro is in the process of developing a 25-year vision plan. Once this plan is complete, prioritized needs will inform future budget funding decisions.

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**8. Service Level Changes & Reorganizations**

The FY14 budget includes the following service level changes and reorganizations:

- Eight (four full-time and four part-time) additional positions have been funded within the Library's budget to staff the 40,000 square foot Southwest Regional Library that is expected to open in the spring of 2014
- Five additional full-time positions have been funded within Metro Animal Services to improve animal care and facilitate more adoptions
- Two additional full-time positions have been funded within the Jefferson County Attorney's Office to increase civil lien collection activities
- One additional victim's advocate position has been funded within the Commonwealth Attorney's Office
- Two additional full-time positions have been funded within Public Works & Assets for project management along with one part-time property leasing manager
- One additional full-time position has been funded in Metro Technology Services to support Louisville Metro Police technology initiatives
- One additional full-time position has been funded in the Office of Management & Budget to provide financial system training internally and externally
- An additional electrical inspector position has been funded within Codes & Regulations to improve permitting response times
- A real estate development position has been added to Economic Growth & Innovation to improve job creation prospects through land development
- A Vacant and Abandoned Properties (VAP) unit has been added to Community Services & Revitalization to focus on reducing the backlog of properties in disrepair
- An urban forester position has been added to Parks & Recreation to improve the maintenance of Metro's tree inventory
- A new ombudsman position within the Human Relations Commission is funded in the FY14 budget
- The Office of Performance Improvement is being presented as its own department for the first time in FY14—this does not entail the hiring of additional people
- An Accounts Receivable unit within the Office of Management & Budget that was formed during FY13 will be ongoing for a full year in FY14 to pursue property-fine related collections

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- The Director of Safe Neighborhoods within Public Health & Wellness that was created as a result of the recommendation of the Violence Prevention Work Group during FY13 is fully funded in the FY14 budget
- It is anticipated that during FY14, the KentuckianaWorks division of Economic Growth & Innovation will become a component unit of Louisville Metro

**9. Financial Policies**

Metro Government maintains numerous financial policies related to revenue collection, risk management, procurement, investments, accounting procedures, payroll, budgeting procedures, and accounts payable to name a few. Three policies (briefly quoted here) of note are:

**Unrestricted Fund Balance Policy:**

In managing its Unrestricted General Fund Balance (Financial Stabilization Fund), it is Louisville's policy to:

- Maintain a Financial Stabilization Fund balance between one and two months of monthly average current year general fund budgeted expenditures
- Generate additional revenues or reduce expenditures to maintain or replenish the Financial Stabilization Fund balance to meet the policy amount

**Debt Policy:**

In managing its debt, it is Louisville's policy to:

- Achieve the lowest cost of capital
- Ensure the highest credit ratings possible consistent with the current economic and demographic conditions of the community
- Assure access to the capital credit markets at all times
- Preserve financial flexibility as it relates to the timing and structure of debt
- Manage interest rate risk exposure

**Statement of Investment Policy:**

These policies are designed to ensure the prudent management of public funds, the availability of operating and capital funds when needed, and an investment return competitive with comparable funds and financial market indices.

It shall be the policy of the Metro Government that all investments and investment practices meet or exceed all statutes governing the investment of public funds in Kentucky and investment restrictions imposed by bond covenants. Further, accounting for the investments of the Metro

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Government shall be consistent with guidelines of the Governmental Accounting Standards Board (GASB).

**10. Fund Balance Information**

Fund balance is defined as the difference between assets and liabilities. Louisville Metro presents four primary governmental funds in its CAFR each year: General Fund, Special Revenue Fund, Capital Projects Fund, and Non-major Governmental Funds. The fund balance totals are then identified into the following categories: Non-spendable, Restricted, Committed, Assigned, and Unassigned. A full definition of each category may be found in Note 1. (Summary of Significant Accounting Policies) Part O (Fund Balances) of the FY12 CAFR (<http://www.louisvilleky.gov/NR/rdonlyres/AD7636CD-4CAA-4F41-B4F5-127AB02ACB5E/0/FY12CAFRFinal.pdf>). The only fund to have an Unassigned Fund Balance is the General Fund. A summary of the FY12 CAFR along with projected changes to the Unassigned Fund Balance is provided here:

<b>FUND BALANCE SUMMARY (In millions)</b>					
	General Fund	Special Revenue Fund	Capital Projects Fund	Non-major Governmental Funds	Total Governmental Funds
6/30/12 Fund Balance	\$74.9	\$45.5	\$44.4	\$25.1	\$189.9
<b>UNASSIGNED GENERAL FUND BALANCE PROJECTED ACTIVITY (In millions)</b>					
	<b>Amount</b>	<b>Note</b>			
6/30/11 Fund Balance	\$61.5				
6/30/12 Fund Balance	62.4				
Ordinance No. 68, Series 2012	(7.0)	Payment to the Kentucky Retirement System (KRS) related to firefighter overtime pay			
Ordinance No. 120, Series 2012	3.5	FY13 Budget authorization to replenish Fund Balance			
Estimated 6/30/13 Fund Balance	\$58.9				
Budgeted FY14 Change	0.5	FY14 Budget authorization to replenish Fund Balance			
Budgeted FY14 Fund Balance	\$59.4				

The Metro Government reports the following major governmental funds:

The **General Fund** is the Government’s primary operating fund which accounts for all of the activities of the general operations of the Government, except those required to be accounted for in another fund.

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The **Special Revenue Fund** is used to account for the collection and disbursement of earmarked money, primarily federal and state grant money.

The **Capital Projects Fund** is used to account for the acquisition or construction of general capital assets.

The Metro Government reports the following Non-major Governmental Funds:

The **Debt Service Fund** is used to account for resources set aside to meet current and future debt service requirements on general long term debt.

The **Capital Projects Fund** of certain blended component units accounts for the acquisition or construction of general capital assets.

The **Special Purpose Capital Fund** is used to account for the acquisition of assets such as vehicles and data processing equipment.

Proprietary funds distinguish operating revenues and expenses from non-operating items.

The **Internal Service Fund**, a proprietary fund, accounts for the cost of purchased insurance, the operation and administration of the Metro Government's self-insurance programs, and the cost of administering and collecting the Metro Government's occupational tax.

All other Metro Government proprietary activities qualify and are reported as discretely presented component units.

Fiduciary funds are used to account for assets held on behalf of outside parties, including other governments. Metro Government reports the following fiduciary funds:

**Agency Funds**, which are custodial in nature, are used to account for assets held by elected officials and other departments as agents for individuals, governmental entities and others.

The **Private Purpose Trust** is used to account for a discount loan program.

**Pension Benefit and Trust Funds** are used to account for the Firefighters' Pension Fund and the Policemen's Retirement Fund.

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**Per Capita Personal Income**

	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>
Jefferson County	\$36,042	\$37,062	\$39,651	\$40,629	\$41,356	\$39,075	\$40,196	\$41,828
Louisville MSA	32,923	33,820	35,954	37,095	38,066	36,337	37,400	39,037
Kentucky	27,492	28,486	30,034	31,175	32,516	31,754	32,504	33,989
United States	33,909	35,452	37,725	39,506	40,947	38,637	39,791	41,560

Source: Bureau of Economic Analysis website [www.bea.gov](http://www.bea.gov).

**Unemployment Rates**

The unemployment rate for the metropolitan area was 7.6% as of December 2012. The following table sets forth the unemployment percentage rates in Louisville/Jefferson County, the MSA, the State and the United States for the calendar years 2003-2012.

	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>
Jefferson County	6.2%	5.5%	6.1%	5.9%	5.5%	6.5%	10.1%	10.4%	10.0%	7.9% <sup>(1)</sup>
Louisville MSA	5.8	5.3	5.9	5.7	5.3	6.4	10.0	10.2	9.7	7.6 <sup>(1)</sup>
Kentucky	6.3	5.6	6.0	5.9	5.6	6.6	10.3	10.2	9.5	8.2
United States	6.0	5.5	5.1	4.6	4.6	5.8	9.3	9.6	8.9	8.1

Source: Labor Market Statistics, Local Area Unemployment Statistics Program.  
US Department of Labor, Bureau of Labor Statistics.

<sup>(1)</sup> Estimated as of December 2012.

**Twenty-Five Largest Employers  
in the Louisville MSA, excluding government agencies**

	<u>Product / Service</u>	<u>Number of Employees</u>
1. United Parcel Services Inc.*	Global commerce services	20,117
2. Humana Inc.*	Health insurance	11,000
3. Norton Healthcare Inc.*	Healthcare	9,658
4. Ford Motor Co.	Automotive manufacturer	8,696
5. KentuckyOne Health Inc.	Healthcare	5,898
6. GE Appliances & Lighting*	Home appliance/lighting products	5,000
7. Baptist Healthcare Systems Inc.*	Healthcare	4,219
8. Catholic Archdiocese of Louisville*	Schools/churches/related activities	2,352
9. University of Louisville Hospital*	Healthcare	2,331
10. Kindred Healthcare Inc.*	Healthcare	2,252
11. LG&E and KU Energy LLC	Utility	2,066

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12. Floyd Memorial Hospital & Health Services	Healthcare	1,612
13. Securitas Security Services USA Inc.	Security Services	1,598
14. Yum! Brands, Inc.*	Quick-service restaurants	1,558
15. Publishers Printing Co. LLC	Printer	1,450
16. Horseshoe Southern Indiana	Entertainment	1,437
17. BF Cos./ERJ Dining	Restaurants	1,420
18. Clark Memorial Hospital	Healthcare	1,216
19. Seven Counties Services, Inc.	Healthcare	1,215
20. Brown-Forman Corp.	Manufacturer	1,196
21. Time Warner Cable	Telecommunications	1,168
22. Anthem Blue Cross and Blue Shield Kentucky	Health Benefits	1,122
23. JP Morgan Chase & Co.	Financial Services	1,092
24. ResCare Inc.	Human Services	1,070
25. Samtec Inc.	Manufacturer	1,004

\* Indicates Corporate, U.S. Division, or Regional Headquarters.

Source: Business First of Louisville, December 2012.

**Major Public Employers  
in Louisville/Jefferson County Area**

	<b>Product / Service</b>	<b>Number of Employees</b>
1. Jefferson County Public Schools	K-12 Public education	14,336
2. University of Louisville	Higher education	6,273
3. Louisville/Jefferson County Metro Government	Government service	5,689
4. Kentucky State Government	Government service	4,232
5. U.S. Government	Government service	2,676
6. New Albany-Floyd County School Corp	K-12 Public education	2,053
7. Robley Rex VA Medical Center	Medical facility	1,728
8. Oldham County Board of Education	K-12 Public education	1,690
9. U.S. Census Bureau	Government services	1,468
10. Greater Clark County Schools	K-12 Public education	1,346
11. U.S. Postal Service	Postal services	1,265
12. Shelby County Public Schools	K-12 Public education	1,128
13. Louisville/Jefferson County MSD	Public utility	638
14. Transit Authority of River City	Public transportation	629
15. Jefferson Community & Technical College	Higher education	614

Source: Business First of Louisville, December 2012.

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**Education**

The School System had its beginning in 1975 with the merger of the Louisville and Jefferson County School Systems. The Jefferson County School District is governed by a seven-member Board of Education. Members represent individual election districts, and serve staggered four-year terms. The members elect a chairperson and vice chairperson from the members. The Superintendent is Secretary of the Board and its executive officer. The school system is the largest district in Kentucky and is the 28th largest system in the nation.

The Louisville Metropolitan Statistical Area has 23 colleges and universities, including the University of Louisville, Spalding University, Indiana University-Southeast, Bellarmine University, and Jefferson Community & Technical College. Total higher education enrollment exceeds 61,000 students annually. Eight of Louisville MSA's institutions of higher education offer graduate programs. Several commercial and vocational schools are located in the Louisville MSA.

**Manufacturing**

In 2011, an average of 38,259 persons were employed in the manufacturing industries in the MSA, engaging in a wide range of activities and producing a variety of products, including food, motor vehicle equipment, textiles and furnishings, machinery and electronics, and consumer products.

Louisville MSA's largest manufacturing employer is Ford Motor Co., with some 8,700 employees, with two separate manufacturing facilities located in Louisville. The second largest, General Electric Company, with some 5,000 employees, also has its plant located in Louisville.

**Transportation**

The Louisville Metro Area is a regional transportation center with major rail and river lines and three interstates running through its boundaries. In recent years, the metropolitan area has become a major air and logistics hub. Louisville is home to the \$1.1 billion UPS Worldport hub. Louisville is home to a thriving public transportation network with growing bus ridership – through the Transit Authority of River City system – relative to competitive cities.

Three major interstate highways pass directly through Louisville; Interstate 65 and 71 are north-south routes while Interstate 64 is a major east-west route. Interstate 264 (Watterson Expressway), and Interstate 265 (Snyder Freeway) serve as limited-access bypasses around the City. Louisville is served by six railroad companies which provide freight service to principal markets throughout the United States. Scheduled commercial airline service is available at Louisville International Airport, four miles south of downtown Louisville. Bowman Field, five miles east of downtown, maintains three paved runways for private plane use. The Louisville and Jefferson County Riverport Authority and several privately owned facilities provide public-use port facilities. Louisville also serves as a U.S. Customs Port of Entry.

Kentucky and Indiana are working together to meet the cross-river transportation needs of the Louisville and Southern Indiana region through construction of the Ohio River Bridges Project, one of the largest

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transportation improvements in the nation. Kentucky is responsible for the Downtown Crossing while Indiana is responsible for the East End Crossing. Construction is scheduled to be completed in 2016 and is currently projected to cost \$2.6B (August 2012 estimate).

**Medical Facilities**

Louisville's strong downtown medical complex includes Norton Hospital, a 719 bed facility; Jewish Hospital, a 442 bed facility; Kosair Children's Hospital, a 253 bed facility; and, University Hospital, a 404 bed facility. Norton includes a cancer center and spine institute, as well as two additional locations: Norton Audubon, a 480 bed facility and Norton Suburban Hospital, a 380 bed facility. Jewish Hospital is home to a hand-surgery institute, which was the first in the United States to perform a successful hand transplant; its heart surgery program was the first in the nation to implant an AbioMed artificial heart. University Hospital specializes in trauma care and houses a burn unit that serves the western half of the state. The community has a number of regional hospitals and outpatient care centers as well.

The Department of Veterans Affairs is in the master planning and design phase to construct a new state-of-the-art medical center in Louisville, Kentucky which will begin in 2014 and is anticipated to be completed in 2018. The new, \$883.0M Robley Rex VA Medical Center will have clinics specializing in primary care, surgery, and mental health, in addition to 110 inpatient beds. The new facility will also have a geriatric and extended care program, a home-based primary care program, and a substance abuse residential rehabilitation treatment program.

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POPULATION GROWTH

Area	1990	2000	% Change 1990-2000	2010	2012 Estimate	% Change 1990-2010
Louisville/ Jefferson County <sup>1</sup>	664,937	693,604	4.3%	741,096	750,828	11.5%
Kentucky	3,685,296	4,041,769	9.7%	4,339,367	4,380,415	17.7%
United States	248,709,873	281,421,906	13.2%	308,745,538	313,914,040	24.1%

<sup>1</sup>Includes small cities within Jefferson County

Source: U.S. Census Bureau website: <http://quickfacts.census.gov/qfd/states/21/21111.html>

SEX AND AGE, 2010

Sex and Age	Estimate	Percent
Male	357,699	48.3%
Female	383,397	51.7%
<b>Total Population (Jefferson County)</b>	<b>741,096</b>	
0-19	190,743	25.7%
20-34	153,170	20.7%
35-54	206,687	27.9%
55-74	142,463	19.2%
75-Older	48,033	6.5%

Source: U.S. Census American FactFinder

[http://factfinder2.census.gov/faces/tableservices/jsf/pages/productview.xhtml?pid=DEC\\_10\\_DP\\_DPDP1&prodType=table](http://factfinder2.census.gov/faces/tableservices/jsf/pages/productview.xhtml?pid=DEC_10_DP_DPDP1&prodType=table)

RACE, 2010

Race	Estimate	Percent
<b>Total Population (Jefferson County)</b>	<b>741,096</b>	
White	538,714	72.7%
Black or African American	154,246	20.8%
American Indian and Alaska Native	1,788	0.2%
Asian	16,388	2.2%
Native Hawaiian and Other Pacific Islander	460	0.1%
Other	12,895	1.7%
Two or more races	16,655	2.2%

Source: U.S. Census American FactFinder

[http://factfinder2.census.gov/faces/tableservices/jsf/pages/productview.xhtml?pid=DEC\\_10\\_DP\\_DPDP1&prodType=table](http://factfinder2.census.gov/faces/tableservices/jsf/pages/productview.xhtml?pid=DEC_10_DP_DPDP1&prodType=table)

LOUISVILLE METRO  
DEMOGRAPHIC DATA  
FISCAL YEAR 2013-2014

EDUCATIONAL ATTAINMENT, 2010

Education Level	Estimate	Percent
<b>Population 25 years and over (Jefferson County)</b>	<b>503,190</b>	
Less than 9 <sup>th</sup> grade	18,642	3.7%
9 <sup>th</sup> to 12 <sup>th</sup> grade, no diploma	45,201	9.0%
High school graduate (includes equivalency)	138,880	27.6%
Some college, no degree	114,504	22.8%
Associate's degree	33,548	6.7%
Bachelor's degree	93,748	18.6%
Graduate of professional degree	58,667	11.7%

Source: U.S. Census American FactFinder

[http://factfinder2.census.gov/faces/tableservices/jsf/pages/productview.xhtml?pid=ACS\\_10\\_1YR\\_DP02&prodType=table](http://factfinder2.census.gov/faces/tableservices/jsf/pages/productview.xhtml?pid=ACS_10_1YR_DP02&prodType=table)

INCOME AND ASSETS, 2010

Income and Assets	Estimate	Percent
<b>Total households (Jefferson County)</b>	<b>306,177</b>	
Less than \$10,000	27,418	10.0%
\$10,000 to \$14,999	21,566	7.0%
\$15,000 to \$24,999	40,351	12.2%
\$25,000 to \$34,999	36,811	11.6%
\$35,000 to \$49,999	45,919	15.4%
\$50,000 to \$74,999	52,797	17.9%
\$75,000 to \$99,999	33,025	10.7%
\$100,000 to \$149,999	29,015	9.8%
\$150,000 to \$199,999	8,943	2.8%
\$200,000 or more	10,342	2.6%
Median household income (dollars)	42,305	
Mean household income (dollars)	60,791	

Source: U.S. Census American FactFinder

[http://factfinder2.census.gov/faces/tableservices/jsf/pages/productview.xhtml?pid=ACS\\_10\\_1YR\\_DP03&prodType=table](http://factfinder2.census.gov/faces/tableservices/jsf/pages/productview.xhtml?pid=ACS_10_1YR_DP03&prodType=table)

LOUISVILLE METRO  
REVENUE ESTIMATES AND RECEIPTS SUMMARY  
FISCAL YEAR 2013-2014

**Revenue**

Total available funds are estimated at \$566,058,300. This includes: \$528,230,000 in General Fund (GF) revenues; \$15,200,700 in State Municipal Road Aid and County Road Aid funds; \$13,740,200 in Community Development Block Grant (CDBG) funds; \$130,000 from the Capital Fund; and a net total of \$8,757,400 from items such as surplus land transactions and the restoration of the Unassigned General Fund Balance, per Ordinance No. 21, Series 2011.

In FY14, the estimated total funds available of \$566,058,300 will be \$241,800 less than the projected \$566,300,100 available in FY13. This represents a nominal decrease of 0.04%. Metro is budgeting the receipt of \$8,757,400 of carryforward funds from FY13, surplus real property sales, and lapsed capital—this is \$2,846,400 less than the \$11,603,800 budgeted in FY13 due to a lower total of surplus property sales.

Overall GF revenue growth is anticipated at 0.9% in FY14 compared to the FY13 estimate. The FY14 GF estimate of \$528.2M is \$4.8M more than the FY13 GF forecast of \$523.4M. The modest growth rate is primarily driven by several non-recurring items included in the FY13 estimate valued at approximately \$9.4M. The FY13 non-recurring items include the collection of multiple years' worth of Public Service Corporations tax bills due to assessment dispute resolution (declining \$4.2M in FY14), an additional payroll cycle for many of the city's residents due to the fiscal year calendar (estimated at an approximate amount of \$2.3M), and an estimated \$2.9M benefit of prior year tax collections due to a state tax amnesty program that ended in FY13. If these factors were removed from the FY13 base estimate, the growth rate for General Fund would be approximately 2.8%.

Employment and wage growth continue to be positive (Metro has experienced 13 consecutive quarters of wage growth from 1/1/10 through 3/31/13) and is estimated to grow by 3.1% nominally and approximately 4.0% intrinsically if the additional payroll impact from FY13 were removed in FY14 at \$236.5M (45% of the GF budget). Local corporate profits are forecasted to grow 6.5% in FY14 at \$52.9M (10% of the GF budget) and insurance premium fees are anticipated to grow 2.5% in FY14 at \$50.7M (10% of the GF budget). Modest growth in real and personal property taxes is anticipated based on preliminary April assessments and the assumption of flat tax rates adopted in FY14 at 1.4% or \$121.3M (23% of the GF budget).

Revenue estimates were developed primarily based on trend analysis along with the removal of non-recurring items from FY13. In some instances, policy changes such as the Administration's development of a specific revenue collection unit to pursue property-fine related collections prompted a pro-forma analysis to develop a revenue estimate—in this case increasing the estimate from \$1.4M to \$2.4M due to the partial year success in FY13 of moving from \$0.6M in FY12 to the estimated \$1.4M in FY13.

**2013-2014 LOUISVILLE METRO GOVERNMENT EXECUTIVE BUDGET**

**LOUISVILLE METRO  
REVENUE ESTIMATES AND RECEIPTS  
FISCAL YEAR 2013-2014**

	<u>Actual 2011-12</u>	<u>Original Budget 2012-13</u>	<u>Current Estimate 2012-13</u>	<u>Forecast 2013-14</u>	<u>Council Approved 2013-14</u>
<b>GENERAL FUND</b>					
<b>Property Taxes</b>					
Current Levy:					
Real & Personal Property	117,758,838	117,600,000	119,630,000	121,250,000	121,250,000
Public Service Corp.	6,156,154	11,300,000	11,900,000	7,730,000	7,730,000
Bank Deposits & Life Ins. Shares	4,769,262	4,940,000	4,980,000	5,130,000	5,130,000
Distilled Spirits	450,546	480,000	420,000	450,000	450,000
Agricultural Products	179	-	-	-	-
Deed Taxes	2,547,170	2,420,000	2,640,000	2,850,000	2,850,000
	<u>131,682,148</u>	<u>136,740,000</u>	<u>139,570,000</u>	<u>137,410,000</u>	<u>137,410,000</u>
Delinquent:					
Interest & Penalties	714,443	820,000	710,000	730,000	730,000
Prior Year	2,893,533	3,970,000	5,510,000	3,170,000	3,170,000
	<u>3,607,975</u>	<u>4,790,000</u>	<u>6,220,000</u>	<u>3,900,000</u>	<u>3,900,000</u>
<b>Property Taxes Subtotal</b>	<u>135,290,123</u>	<u>141,530,000</u>	<u>145,790,000</u>	<u>141,310,000</u>	<u>141,310,000</u>
<b>Revenue Commission Payments</b>					
Occupational License Taxes					
Employee Withholdings	216,253,581	223,290,000	229,520,000	236,540,000	236,540,000
Net Profits	44,536,085	47,260,000	49,650,000	52,880,000	52,880,000
Insurance Premiums Taxes	48,571,576	49,310,000	49,500,000	50,730,000	50,730,000
Net Interest, Fees & Expenses	(23,981,792)	(24,535,500)	(24,535,500)	(29,040,000)	(29,040,000)
	<u>285,379,449</u>	<u>295,324,500</u>	<u>304,134,500</u>	<u>311,110,000</u>	<u>311,110,000</u>
Annual Water Company Dividend	18,873,435	18,930,000	18,930,000	20,090,000	20,090,000
<b>Revenue Commission Payments Subtotal</b>	<u>304,252,884</u>	<u>314,254,500</u>	<u>323,064,500</u>	<u>331,200,000</u>	<u>331,200,000</u>
<b>Licenses and Permits</b>					
Alcoholic Beverage Licenses	2,089,434	2,180,000	2,180,000	2,220,000	2,220,000
Building Permits	3,381,766	3,380,000	3,720,000	3,870,000	3,870,000
Right-of-Way Permit Fees	431,044	470,000	470,000	520,000	520,000
Degradation Fees	54,926	60,000	60,000	60,000	60,000
Privileges	661,855	80,000	670,000	680,000	680,000
Special Regulatory Licenses	272,837	290,000	290,000	290,000	290,000
IPL Civil Penalties	563,823	700,000	1,370,000	2,400,000	2,400,000
Cable TV Franchise	100,000	50,000	50,000	50,000	50,000
Gross Revenue & Excise Tax Fund	4,045,873	4,080,000	3,970,000	3,970,000	3,970,000
Truck License Fees	220,768	180,000	220,000	220,000	220,000
Driver's License Fees	68,694	70,000	70,000	70,000	70,000
<b>Licenses and Permits Subtotal</b>	<u>11,891,020</u>	<u>11,540,000</u>	<u>13,070,000</u>	<u>14,350,000</u>	<u>14,350,000</u>
<b>Fines</b>					
Parking Fines	1,284,660	1,870,000	1,500,000	1,500,000	1,500,000
Citation Fee Revenue	724,639	730,000	780,000	780,000	780,000
<b>Fines Subtotal</b>	<u>2,009,298</u>	<u>2,600,000</u>	<u>2,280,000</u>	<u>2,280,000</u>	<u>2,280,000</u>

**2013-2014 LOUISVILLE METRO GOVERNMENT EXECUTIVE BUDGET**

**LOUISVILLE METRO  
REVENUE ESTIMATES AND RECEIPTS  
FISCAL YEAR 2013-2014**

	<u>Actual 2011-12</u>	<u>Original Budget 2012-13</u>	<u>Current Estimate 2012-13</u>	<u>Forecast 2013-14</u>	<u>Council Approved 2013-14</u>
(continued)					
<b>Revenue From Use of Money/Property</b>					
Investment Income Interest	412,271	320,000	270,000	270,000	270,000
Public Telephone Fees	5,877	10,000	5,000	10,000	10,000
Rents	1,252,151	1,000,000	1,150,000	1,180,000	1,180,000
<b>Revenue From Use of Money/Property Subtotal</b>	<b>1,670,299</b>	<b>1,330,000</b>	<b>1,425,000</b>	<b>1,460,000</b>	<b>1,460,000</b>
<b>Charges for Service</b>					
Rev. Bonds Payment in Lieu of Taxes	2,860	-	-	-	-
Waste Reduction Facility	746,747	690,000	920,000	920,000	920,000
Tow-in-Lot Fees	2,480,764	2,520,000	2,520,000	2,600,000	2,600,000
Hazardous Material Inspection Fees	52,965	50,000	50,000	50,000	50,000
Emergency Medical Services	15,708,123	15,470,000	15,090,000	14,910,000	14,910,000
Police Records Report	418,325	440,000	400,000	400,000	400,000
Fire Protection, Outside USD	195,490	200,000	201,300	210,000	210,000
Miscellaneous	4,660,142	5,820,000	1,120,000	1,170,000	1,170,000
Indirect Services	670,733	440,000	440,000	410,000	410,000
<b>Charges for Service Subtotal</b>	<b>24,936,148</b>	<b>25,630,000</b>	<b>20,741,300</b>	<b>20,670,000</b>	<b>20,670,000</b>
<b>Intergovernmental Revenue</b>					
25% State Fees from Sheriff & Clerk	7,975,983	8,120,000	8,120,000	8,280,000	8,280,000
District Court Fees	285,381	290,000	290,000	290,000	290,000
Coal/Mineral Severance Taxes	259,505	240,000	300,000	320,000	320,000
Department of Corrections	5,364,227	5,470,000	4,680,000	4,680,000	4,680,000
Youth Detention Services	1,818,626	1,910,000	3,390,000	3,390,000	3,390,000
Election Expense Refund	199,432	200,000	217,300	-	-
Indigent Care Reimbursement	2,643,104	-	-	-	-
<b>Intergovernmental Revenue Subtotal</b>	<b>18,546,257</b>	<b>16,230,000</b>	<b>16,997,300</b>	<b>16,960,000</b>	<b>16,960,000</b>
<b>General Fund Total</b>	<b>498,596,030</b>	<b>513,114,500</b>	<b>523,368,100</b>	<b>528,230,000</b>	<b>528,230,000</b>
<b>Municipal Aid/County Road Aid</b>	<b>14,212,536</b>	<b>14,960,000</b>	<b>14,960,000</b>	<b>15,200,700</b>	<b>15,200,700</b>
<b>Community Development</b>	<b>11,477,000</b>	<b>14,750,000</b>	<b>14,750,000</b>	<b>11,796,800</b>	<b>13,740,200</b>
<b>Current Revenues Total</b>	<b>524,285,566</b>	<b>542,824,500</b>	<b>553,078,100</b>	<b>555,227,500</b>	<b>557,170,900</b>
<b>Capital Fund</b>	<b>3,404,600</b>	<b>1,618,200</b>	<b>1,618,200</b>	<b>130,000</b>	<b>130,000</b>
<b>Other Funds (Net Total)</b>	<b>7,093,400</b>	<b>9,370,700</b>	<b>11,603,800</b>	<b>7,389,400</b>	<b>8,757,400</b>
<b>All Revenues Total</b>	<b>534,783,566</b>	<b>553,813,400</b>	<b>566,300,100</b>	<b>562,746,900</b>	<b>566,058,300</b>

LOUISVILLE METRO  
REVENUE DESCRIPTIONS  
FISCAL YEAR 2013-2014

Following are descriptions of revenue collected by Louisville Metro. State and City law is referenced (if applicable). **Key:** Kentucky Revised Statutes (KRS), and Louisville Metro Code of Ordinances (LMCO).

**PROPERTY TAXES**

**Current Levy:**

**Real & Personal Property** – Louisville Metro levies an ad valorem tax on real property located within the Urban Services District. The current rate is 36.66 cents per \$100 of assessed valuation. Rate limitations are governed by statute (KRS 132.027) and are reviewed each fall. This rate is in addition to the Metro Government rate of 12.55 cents that is applied to all property located within Louisville Metro. Louisville Metro levies an ad valorem tax on tangible personal property (business filed schedules including furniture, fixtures, and computer equipment) of 56.6 cents per \$100 of assessed valuation located within the Urban Services District (KRS 132.010). This rate is in addition to the Metro Government rate of 16.6 cents that is applied to all tangible personal property along with motor vehicles located within Louisville Metro. Louisville Metro also levies an ad valorem tax on abandoned urban real property within the Urban Services District of \$1.50 per \$100 of assessed valuation (KRS 132.012).

**Public Service Corporations** – Public Service Corporations are involved in interstate commerce and have their taxable valuations assessed by the State Revenue Cabinet. Louisville Metro levies an ad valorem tax on real (currently 36.66 cents) and tangible personal (56.6 cents) property of Public Service Corporations located within the Urban Services District. These rates are in addition to the Metro Government rates of 12.55 cents on real property and 16.6 cents on tangible personal property that is applied to all property located within Louisville Metro.

**Bank Deposits & Life Insurance Shares** – Louisville Metro levies a franchise tax at the rate of .025% on the deposits of banks located in the Urban Services District (KRS 136.575). This rate is in addition to the Metro Government rate of .025% that is applied to all bank deposits located within Louisville Metro. Louisville Metro levies a tax at a rate of 15.0 cents per \$100 on the taxable capital of Domestic Life Insurance companies located in the Urban Services District (KRS 136.320). This rate is in addition to the Metro Government rate of 15.0 cents per \$100 that is applied to the taxable capital of Domestic Life Insurance companies located within Louisville Metro.

**Distilled Spirits** – (KRS 132.130 & 132.150) A tax at a rate of 16.6 cents per \$100 on bonded distilled spirits stored in warehouses.

**Agricultural Products** – This is a tax on unmanufactured agricultural products. The current rates are 1.5 cents per \$100 of fair cash value on tobacco and 4.5 cents per \$100 of the fair cash value on other agricultural products (KRS 132.200 [6]).

**Deed Tax** – This is a fee for the recording of deeds in the County Clerk’s Office. The fee is 50.0 cents per \$500 of the assessed value of the property transferred (KRS 142.050).

LOUISVILLE METRO  
REVENUE DESCRIPTIONS  
FISCAL YEAR 2013-2014

**Delinquent:**

**Interest & Penalties** – Revenue derived from delinquent Urban Services District and Louisville Metro tax payments. Delinquent payments include a 10% penalty and simple interest calculated at 12% per annum.

**Prior Year** – Urban Services District and Louisville Metro delinquent property taxes.

**REVENUE COMMISSION PAYMENTS**

**Occupational Taxes** – Louisville Metro levies a 1.25% tax on employee withholdings and business net profits. The tax rate is set at 1.25% by statute (KRS 91.200). In addition, Louisville Metro levies a 5% license tax on the amount of premiums written by insurance companies doing business within Louisville Metro (KRS 91A.080 and LMCO 122.01 – 122.99). Group Health Insurance Premiums are only taxed within the Urban Services District. Under KRS 91.200 (5) and (6), the Revenue Commission operating budget expenses, along with the payment of Louisville Metro’s general obligation debt, are deducted from these total collections. The balance is then remitted to Louisville Metro (LMCO 32.452(C)).

**Water Company Dividend** – Louisville Metro wholly owns the capital stock of the Louisville Water Company and annually receives payment equal to 50% of the net income available for the dividend (based on a rolling three-year average) which is net income less specific exclusions such as deposits to the Infrastructure Replacement Reserve (IRR) if made in the current year.

**LICENSES AND PERMITS**

**Alcoholic Beverage Licenses** – These funds represent fees paid to the Codes & Regulations Department to regulate licensed businesses selling alcoholic beverages (KRS 243.060 and LMCO 113.15).

**Building Permits** – Louisville Metro collects various fees relating to the issuance of building, electrical, fire suppression, HVAC, sign, and wrecking permits (LMCO 150.095-150.096). The full list of fees is promulgated by the Codes & Regulations Director and may be found at: [www.louisvilleky.gov/IPL](http://www.louisvilleky.gov/IPL)

**Right-of-Way Permit Fees** – These funds are collected by the Public Works & Assets Department for permits issued for special loading zones in the downtown area. Also included in these funds are fees paid by utility companies for pavement cut permits and other companies’ easement permits encroaching on the right-of-way (LMCO 72.038).

**Degradation Fees** – These funds represent fees paid by utility companies for deterioration costs relating to pavement cuts (LMCO 97.092).

LOUISVILLE METRO  
REVENUE DESCRIPTIONS  
FISCAL YEAR 2013-2014

**Privileges** – These funds represent the payment received by Louisville Metro for encroachment along the right-of-ways. Payments include but are not limited to TARC transit stops shelter fees (Kentucky Constitution Sections 163, 164 and LMCO Table of Special Ordinances, Table XIII, Ordinance No. 124 Series 1998).

**Special Regulatory Licenses** – These funds represent license fees paid to the Codes & Regulations Department for licensing certain activities. Included are adult entertainment establishments, escort services, massage facilities, dance halls, vendors, horse-drawn carriages, junk yards, private detectives, pawn brokers, coin operated machines, block parties and parades (LMCO 115).

**IPL Civil Penalties** – These funds represent civil penalties involving enforcement of housing code violations (LMCO 150).

**Cable TV Franchise** – Louisville Metro collects a per annum amount per Ordinance 76, Series 1998 “so the City can undertake the obligation to provide governmental and educational programming” that had previously been provided by the local cable franchisee.

**Gross Revenue and Excise Tax Fund Payment** – This payment represents the allocated payment made to Louisville Metro under the Tax Modernization Plan included as part of House Bill 272 (KRS 136.600 – 136.660). Under House Bill 272, all cable/satellite TV, and telecommunications companies pay a percentage of their gross revenues (2.4% and 1.3% respectively) along with an excise tax of 3% on cable/satellite TV revenues into the Gross Revenue and Excise Tax Fund administered by the State Revenue Cabinet. The Revenue Cabinet distributes these funds to all local governments, school districts, and special districts. Local governments no longer assess and collect franchise fees from these companies. Payments from this fund offset the loss of franchise fee payments from these companies as well as lower tangible property tax assessments and tax payments from these companies.

**Truck License Fees** – This fee derives from the motor vehicle registration fees of heavy trucks, buses, and recreational vehicles (KRS 186.050(3)) (KRS47.020).

**Driver’s License Fees** – This is Louisville Metro’s portion of the fees collected as a part of the driver licensing process (KRS 186.535).

**FINES**

**Parking Fines** – These funds are collected from parking citations issued for on-street parking violations (LMCO 72.999).

**Citation Fee Revenue** – These funds represent quarterly payments from the State of Kentucky from a pool of funds generated by a \$20 court fee imposed on defendants in Circuit Court criminal cases. Thirty

LOUISVILLE METRO  
REVENUE DESCRIPTIONS  
FISCAL YEAR 2013-2014

percent of the fund is distributed equally to all local governments with police departments, fifty percent of the fund is distributed to local governments based upon a formula using the number of certified officers, and twenty percent of the fund is distributed equally to all jurisdictions that transfer prisoners between jails (KRS 24A.176).

**REVENUES FROM USE OF MONEY/PROPERTY**

**Investment Income Interest** – These funds represent interest earned and net capital gains on Louisville Metro’s portfolio.

**Public Telephone Fees** – These funds represent the commission paid to Louisville Metro from companies operating pay telephones on the Metro right-of-ways.

**Rents** – These funds represent payments received by the Louisville Metro for rents or leases of Louisville Metro-owned property, e.g., Old Jail - space occupied by the Commonwealth Attorney, and Downtown Ford. In addition, principal and interest repayments from a prior City of Louisville loan to Humana Inc. for renovations to the Clock Tower building on East Main Street are included in this category.

**CHARGES FOR SERVICE**

**Revenue Bonds Payment in Lieu of Taxes** – These funds represent payments in lieu of real property taxes paid by property owners to Louisville Metro wherein Louisville Metro issued Revenue Bonds financing improvements to the property. The property is still in Louisville Metro’s name.

**Waste Reduction Center, Waste Disposal** – These funds represent fees charged to businesses and residents for disposal of junk at the Waste Reduction Center.

**Tow-in-Lot Fees** – These funds are fees collected relating to the impoundment and storage of illegally parked and abandoned vehicles along with auction revenue from the sale of unclaimed vehicles no sooner than 45 days after certified notification of owners and lien holders (LMCO 72.062).

**Hazardous Material Inspection Fees** – These funds represent fees assessed on any facility within the Urban Services District that uses, stores, and/or manufactures hazardous materials and is based on the quantity and total number of containers such as cylinders, drums, etc. to cover Louisville Metro’s cost of inspections, mandated reporting requirements, maintaining and providing an information database to emergency responders, and responses to emergency incidents.

**Emergency Medical Services** – These funds represent the fees paid for receipt of Emergency Medical Services (LMCO 39.045) by Louisville Metro EMS.

LOUISVILLE METRO  
REVENUE DESCRIPTIONS  
FISCAL YEAR 2013-2014

**Police Records Report** – These funds represent charges for copies of accident reports and arrest record checks at the Louisville Metro Police Department (KRS 61.874).

**Fire Protection** – These funds represent fees paid to Louisville Metro for providing fire protection to sixth class cities (KRS 79.110 and LMCO Table of Special Ordinances, Table XII).

**Miscellaneous** – These miscellaneous revenues include Louisville Metro’s service charges for bad checks, escheat recovery, false alarm fees, child support administration fees, vehicle reimbursement fees from employees with assigned take-home cars, and other small receipts not fitting any of the above categories.

**Indirect Services** – These funds represent CDBG funds used to reimburse Louisville Metro for use of central services to conduct Block Grant activities.

**INTERGOVERNMENTAL REVENUES**

**25% State Fees from Sheriff & Clerk** – This is Metro Government’s portion of fees collected by the Jefferson County Clerk and the Jefferson County Sheriff for operation of their respective offices (KRS 64.350).

**District Court Fees** – This revenue is a portion (5.5%) of the court costs collected by the Jefferson District Court (KRS 42.320(j)).

**Coal/Mineral Severance Taxes** – This revenue is Louisville Metro’s portion of taxes levied by the State for the removal and processing of coal, oil, natural gas, and other natural resources mined in the state. The current rate is 4.5% of gross value (KRS 143A.020).

**Metro Corrections** – This revenue line includes a per diem reimbursement from the State for housing of Federal and out-of-county prisoners as well as an annual stipend from the State for the operation of the correctional facility (KRS 441.206). Additionally, Local Corrections Assistance funds resulting from House Bill 463 in 2011 are included in this line item. These funds are used to support local correctional facilities and programs, including the transportation of prisoners.

**Youth Detention Services** – This revenue line includes a per diem reimbursement from the Kentucky Department of Juvenile Justice (DJJ) for housing youth offenders (KRS 15A.305) as well as providing reimbursement for Commissioner Warrants and DJJ, Alternative Placement Services, the Home Incarceration Program, and the Home Supervision Program.

**Election Expense Refund** – This is a State stipend for the conduction of elections. It is based upon the number of registered voters and the number of precincts in Louisville Metro (KRS 117.343 and 117.345).

LOUISVILLE METRO  
REVENUE DESCRIPTIONS  
FISCAL YEAR 2013-2014

**Indigent Care Reimbursement** – Reimbursement of indigent care expenses as a result of amendments to the Quality and Charity Care Trust Agreement.

**MUNICIPAL AID & COUNTY ROAD AID**

The Municipal Aid portion represents Louisville Metro’s share of State Motor Fuels tax collections and interest earned on these funds. These funds are restricted in use for street and street-related expenditures. A portion of the State Motor Fuels tax collections (7.7%) is distributed to urbanized areas based upon a formula using decennial census counts (KRS 177.365). The County Road Aid portion represents Louisville Metro’s share of State Motor Fuels tax collections distributed to counties based upon a formula that takes into account rural population, road mileage outside urbanized areas, and rural square mileage (KRS 177.320).

**COMMUNITY DEVELOPMENT**

These funds represent Louisville Metro’s Federal Community Development Block Grant funds. These funds are restricted for use in low and moderate income areas.

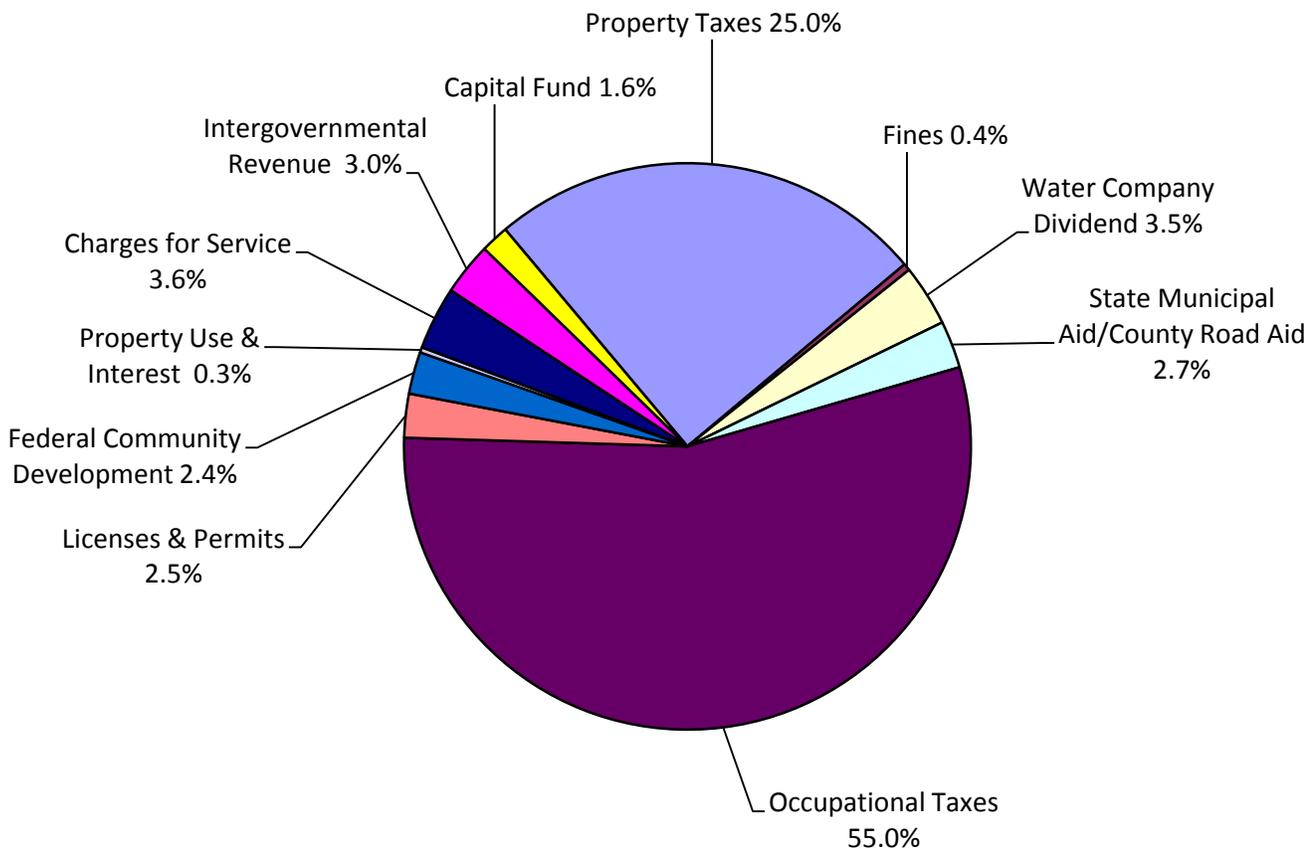
**CAPITAL FUND**

These funds represent interest earned and net capital gains on the capital portion of Louisville Metro’s portfolio.

**OTHER FUNDS (NET TOTAL)**

These funds represent anticipated surplus property sales proceeds, unexpended appropriations from prior capital projects, other potential carryforward amounts available from a prior year less the anticipated replenishment of the Unassigned General Fund Balance during the upcoming fiscal year, per Ordinance No. 21, Series 2011.

**LOUISVILLE METRO  
SOURCES OF REVENUE**  
General Fund - Municipal Aid/County Road Aid -  
Community Development - Capital/Other Fund  
**FISCAL YEAR 2013-2014**



LOUISVILLE METRO  
DEBT SERVICE  
FISCAL YEAR 2013-2014

**Purpose:** This section is intended to provide summary level information regarding debt service obligations of Louisville Metro. It is not intended to replace any official transcripts or bond offering documents.

**Organization:** This section is organized with a cumulative debt service total for Louisville Metro, then a summary listing for the FY14 budget by the entity providing the debt service payment with the bond years ascending to the most recent year of issuance, including anticipated refundings and new issuances.

**Accounting:** The totals provided in this section relate to scheduled debt service within the fiscal year indicated. The Comprehensive Annual Financial Report (CAFR) may differ due to the accrual accounting of interest payments and subsequent reversals upon the first debt service payment of the next fiscal year. For example, a bond with semi-annual payments on April 1<sup>st</sup> and October 1<sup>st</sup> would have the associated accrued interest between April 1<sup>st</sup> and June 30<sup>th</sup> recorded in the CAFR.

**Timing:** Where external sources of debt service are listed it is possible that due to the timing of the payment to Metro the debt service in any single year may not materialize as budgeted, but would be a credit to the next fiscal year. Currently, the 2009F and 2010C bond series are six months in arrears with regard to the external funding from the federal government.

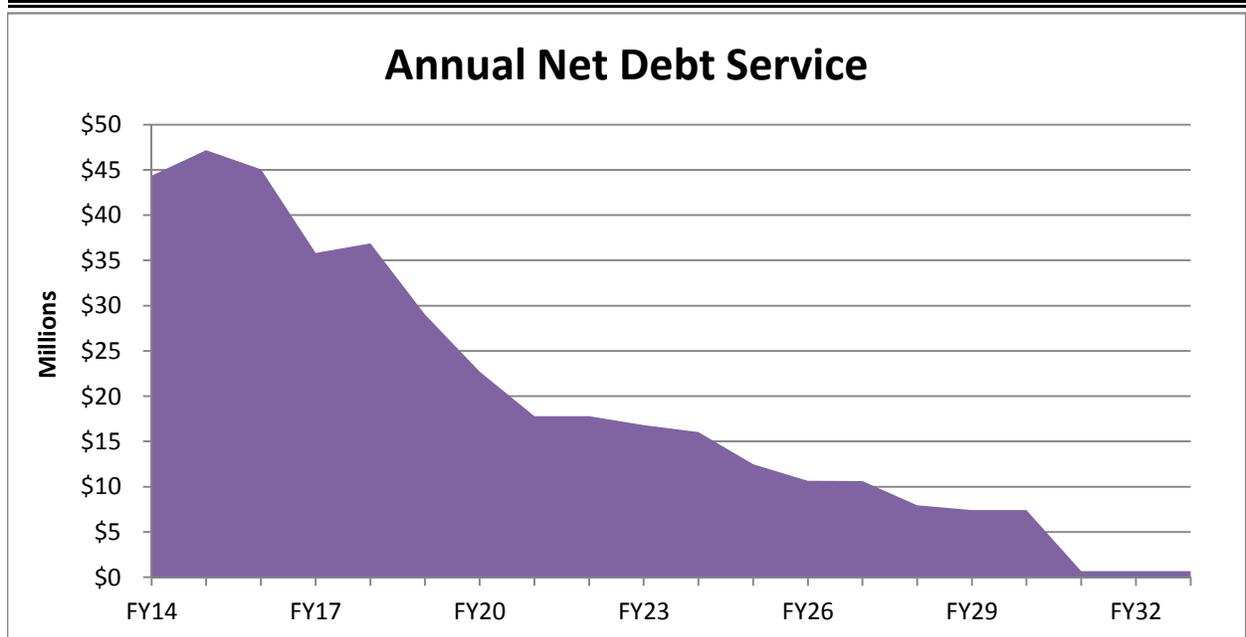
**Debt Limits:** Metro government is authorized by Section 158 of the Kentucky Constitution to incur indebtedness to a maximum of ten percent of the taxable property located within the boundaries of Jefferson County. Value of taxable property is to be estimated by the assessment next before the assessment previous to incurring additional indebtedness. The legal debt margin as of the FY12 CAFR is \$7,039,466,413.

**Estimates:** Occasionally external sources of debt service rely on estimation of future economic activity. Two examples include 2009F and 2010D bond series. The 2009F bond series contains provisions for recovery from the federal government under the American Recovery and Reinvestment Act (ARRA) that are listed amounts within the bond transcript, but it also includes fees from developers associated with the System Development Charge Fund (Ordinance No. 66, Series 2006) which is based on development activity within certain geographic zones of houses, condominiums, and apartments. These fees are estimated annually based on permitting trends. Additionally, the 2010D bond series has external funding from the Commonwealth of Kentucky related to growth in sales and income taxes within a defined geographic zone. The amount of external funding is estimated annually based on prior trends and the future economic outlook. Estimates are indicated by light shading over the number. For FY14 the impact of the federal sequester was estimated to reduce federal support payments by 8.7%, impacting the 2009F and 2010C bonds.

LOUISVILLE METRO  
DEBT SERVICE  
FISCAL YEAR 2013-2014

**CUMULATIVE DEBT SERVICE TOTALS**

Period Ending	Principal	Interest	External Source of Debt Service	Annual Net Debt Service
FY14	\$33,803,187.59	\$20,922,037.84	\$10,349,544.47	\$44,375,680.96
FY15	34,847,557.17	20,539,421.29	8,196,432.70	47,190,545.76
FY16	36,709,814.35	16,624,142.87	8,258,588.70	45,075,368.52
FY17	28,076,794.30	15,625,002.30	7,874,778.03	35,827,018.57
FY18	28,215,176.59	14,884,472.36	6,225,452.70	36,874,196.25
FY19	27,020,980.28	8,086,790.97	6,072,964.70	29,034,806.55
FY20	21,623,055.33	7,143,570.52	6,067,863.66	22,698,762.19
FY21	17,461,050.33	6,360,632.37	6,018,743.48	17,802,939.22
FY22	18,087,621.33	5,648,309.91	5,938,216.96	17,797,714.28
FY23	17,770,185.33	4,908,116.05	5,856,249.62	16,822,051.76
FY24	17,627,784.33	4,156,720.33	5,763,433.15	16,021,071.51
FY25	14,699,505.33	3,450,287.40	5,669,376.24	12,480,416.49
FY26	13,385,399.33	2,821,582.50	5,562,960.57	10,644,021.26
FY27	13,855,399.33	2,202,308.75	5,453,775.47	10,603,932.61
FY28	11,725,250.00	1,432,586.25	5,198,577.53	7,959,258.72
FY29	7,425,000.00	685,848.75	693,330.53	7,417,518.22
FY30	7,660,000.00	274,220.00	531,941.98	7,402,278.02
FY31	620,000.00	54,950.00	-	674,950.00
FY32	640,000.00	34,075.00	-	674,075.00
FY33	665,000.00	11,637.50	-	676,637.50
<b>TOTALS:</b>	<b>\$351,918,760.92</b>	<b>\$135,866,712.96</b>	<b>\$99,732,230.50</b>	<b>\$388,053,243.38</b>



LOUISVILLE METRO  
DEBT SERVICE  
FISCAL YEAR 2013-2014

**FY14 Debt Service Paid by the Office of Management & Budget**

Issue	Gross Debt Service	External Source of		Budgeted Amount
		Debt Service	Net Debt Service	
1992A	\$6,825,000.00	\$0.00	\$6,825,000.00	\$6,825,000.00
2000B	5,330,000.00	-	5,330,000.00	5,330,000.00
2007A	4,479,378.76	4,389,791.18	89,587.58	89,600.00
2011A	850,000.00	-	850,000.00	850,000.00
2011 Municipal Lease	728,077.28	-	728,077.28	728,100.00
2012A	1,545,000.00	1,500,000.00	45,000.00	45,000.00
2013 Municipal Lease (Fire)	450,000.00	-	450,000.00	450,000.00
2013 Municipal Lease (Vehicles)	755,000.00	-	755,000.00	755,000.00
Trustee Fees	30,000.00	-	30,000.00	30,000.00
<b>SUBTOTAL:</b>	<b>\$20,992,456.04</b>	<b>\$5,889,791.18</b>	<b>\$15,102,664.86</b>	<b>\$15,102,700.00</b>

**FY14 Debt Service Paid by the Revenue Commission**

Issue	Gross Debt Service	External Source of		Budgeted Amount
		Debt Service	Net Debt Service	
2006A	\$2,457,103.76	\$0.00	\$2,457,103.76	\$2,457,200.00
2009A	786,222.50	-	786,222.50	786,300.00
2009B	3,794,743.75	-	3,794,743.75	3,794,800.00
2009C	1,768,700.00	-	1,768,700.00	1,768,700.00
2009D	1,319,500.00	-	1,319,500.00	1,319,500.00
2009E	5,174,900.00	-	5,174,900.00	5,174,900.00
2009F	3,245,352.50	2,316,123.90	929,228.60	929,300.00
2010A	4,348,750.00	-	4,348,750.00	4,348,800.00
2010B	420,500.00	-	420,500.00	420,500.00
2010C	733,199.33	233,629.40	499,569.93	499,600.00
2010D	3,904,287.50	1,910,000.00	1,994,287.50	1,994,300.00
2010E	682,268.76	-	682,268.76	682,300.00
2013A	671,819.80	-	671,819.80	671,900.00
2013B	1,628,696.69	-	1,628,696.69	1,628,700.00
2013C	199,108.13	-	199,108.13	199,200.00
2013D	2,627,616.67	-	2,627,616.67	2,627,700.00
<b>SUBTOTAL:</b>	<b>\$33,762,769.39</b>	<b>\$4,459,753.30</b>	<b>\$29,303,016.09</b>	<b>\$29,303,700.00</b>
<b>FY14 TOTAL:</b>	<b>\$54,755,225.43</b>	<b>\$10,349,544.48</b>	<b>\$44,405,680.95</b>	<b>\$44,406,400.00</b>

LOUISVILLE METRO  
DEBT SERVICE  
FISCAL YEAR 2013-2014

**Bond Series: 1992A**

<b>Purpose:</b>	This is a refinancing of original 1988 and 1989 issues by the Jefferson County, Kentucky Capital Projects Corporation for various county improvements, including the renovation and conversion of the former Baptist hospital for office space usage, the Community Corrections Center, the Central Governmental Complex, and the East County Road Maintenance and Repair Facility.
<b>Authorizing Ordinance:</b>	No. 19, Series 2002 & Resolution No. 50, Series 2002
<b>Date of Issuance:</b>	1/26/1993
<b>Principal Issued:</b>	\$41,764,084
<b>Fiscal Term of Bond:</b>	25 years
<b>Interest Cost:</b>	6.61%
<b>Winning Bidder:</b>	Kemper Securities, Inc.
<b>Ratings at Time of Issuance:</b>	
<b>Fitch</b>	N/A
<b>Moody's</b>	A1
<b>S&amp;P</b>	A
<b>Bond Counsel:</b>	Wyatt, Tarrant & Combs, LLP
<b>Financial Advisor:</b>	First American Municipals, Inc.
<b>External Sources of Debt Service:</b>	None
<b>Notes on External Sources of Debt Service:</b>	N/A
<b>Debt Service is Paid By:</b>	Office of Management & Budget

LOUISVILLE METRO  
DEBT SERVICE  
FISCAL YEAR 2013-2014

<b>Bond Series:</b>		<b>1992A</b>		
<b>Period Ending</b>	<b>Principal</b>	<b>Interest</b>	<b>External Source of Debt Service</b>	<b>Annual Net Debt Service</b>
6/30/2014	\$1,676,015.25	\$5,148,984.75	-	\$6,825,000.00
6/30/2015	1,573,341.00	5,286,659.00	-	6,860,000.00
6/30/2016	1,481,041.20	5,508,958.80	-	6,990,000.00
6/30/2017	1,385,589.00	5,619,411.00	-	7,005,000.00
6/30/2018	1,313,713.60	5,801,286.40	-	7,115,000.00
<b>TOTALS:</b>	<b>\$7,429,700.05</b>	<b>\$27,365,299.95</b>	<b>\$0.00</b>	<b>\$34,795,000.00</b>

LOUISVILLE METRO  
DEBT SERVICE  
FISCAL YEAR 2013-2014

**Bond Series: 2000B**

<b>Purpose:</b>	This is a refinancing of certain lease obligations dated 2/1/87 and 3/1/87 by the Jefferson County, Kentucky Capital Projects Corporation to support the Louisville Gardens parking garage and various road improvements.
<b>Authorizing Ordinance:</b>	No. 2, Series 2000
<b>Date of Issuance:</b>	2/10/2000
<b>Principal Issued:</b>	\$50,095,767
<b>Fiscal Term of Bond:</b>	14 years
<b>True Interest Cost:</b>	5.68%
<b>Winning Bidder:</b>	Lehman Brothers
<b>Ratings at Time of Issuance:</b>	
<b>Fitch</b>	N/A
<b>Moody's</b>	Aaa
<b>S&amp;P</b>	AAA
<b>Bond Counsel:</b>	Wyatt, Tarrant & Combs, LLP
<b>Financial Advisor:</b>	Morgan Keegan & Company, Inc.
<b>External Sources of Debt Service:</b>	None
<b>Notes on External Sources of Debt Service:</b>	N/A
<b>Debt Service is Paid By:</b>	Office of Management & Budget

LOUISVILLE METRO  
DEBT SERVICE  
FISCAL YEAR 2013-2014

<b>Bond Series:</b>		<b>2000B</b>		
<b>Period Ending</b>	<b>Principal</b>	<b>Interest</b>	<b>External Source of Debt Service</b>	<b>Annual Net Debt Service</b>
6/30/2014	\$2,413,317.40	\$2,916,682.60	-	\$5,330,000.00
6/30/2015	2,259,866.70	3,070,133.30	-	5,330,000.00
<b>TOTALS:</b>	<b>\$4,673,184.10</b>	<b>\$5,986,815.90</b>	<b>\$0.00</b>	<b>\$10,660,000.00</b>

LOUISVILLE METRO  
DEBT SERVICE  
FISCAL YEAR 2013-2014

**Bond Series: 2007A**

<b>Purpose:</b>	This is a refinancing of an original 1997 issue by Jefferson County to build the Judicial Center in conjunction with the Administrative Office of the Courts (AOC).
<b>Authorizing Ordinance:</b>	No. 18, Series 2007
<b>Date of Issuance:</b>	3/22/2007
<b>Principal Issued:</b>	\$58,855,000
<b>Fiscal Term of Bond:</b>	20 years
<b>True Interest Cost:</b>	4.37%
<b>Winning Bidder:</b>	Prager, Sealy & Co., LLC
<b>Ratings at Time of Issuance:</b>	
<b>Fitch</b>	AA
<b>Moody's</b>	Aa3
<b>S&amp;P</b>	N/A
<b>Bond Counsel:</b>	Stoll Keenon Ogden PLLC
<b>Financial Advisor:</b>	Ross, Sinclair & Associates, LLC; J.J.B. Hilliard, W.L. Lyons, LLC
<b>External Sources of Debt Service:</b>	Administrative Office of the Courts
<b>Notes on External Sources of Debt Service:</b>	The AOC directly provides 98% of the annual debt service requirements.
<b>Debt Service is Paid By:</b>	Office of Management & Budget

**2013-2014 LOUISVILLE METRO GOVERNMENT EXECUTIVE BUDGET**

**LOUISVILLE METRO  
DEBT SERVICE  
FISCAL YEAR 2013-2014**

<b>Bond Series:</b>		<b>2007A</b>		
<b>Period Ending</b>	<b>Principal</b>	<b>Interest</b>	<b>External Source of Debt Service</b>	<b>Annual Net Debt Service</b>
6/30/2014	\$2,470,000.00	\$2,009,378.76	4,389,791.18	\$89,587.58
6/30/2015	2,570,000.00	1,910,578.76	4,390,967.18	89,611.58
6/30/2016	2,675,000.00	1,807,778.76	4,393,123.18	89,655.58
6/30/2017	2,780,000.00	1,700,778.76	4,391,163.18	89,615.58
6/30/2018	2,890,000.00	1,589,578.76	4,389,987.18	89,591.58
6/30/2019	2,850,000.00	1,473,978.76	4,237,499.18	86,479.58
6/30/2020	2,965,000.00	1,359,978.76	4,238,479.18	86,499.58
6/30/2021	3,080,000.00	1,241,378.76	4,234,951.18	86,427.58
6/30/2022	3,210,000.00	1,112,018.76	4,235,578.38	86,440.38
6/30/2023	3,350,000.00	975,593.76	4,239,081.88	86,511.88
6/30/2024	3,490,000.00	833,218.76	4,236,754.38	86,464.38
6/30/2025	3,645,000.00	680,531.26	4,239,020.62	86,510.64
6/30/2026	3,800,000.00	521,062.50	4,234,641.26	86,421.24
6/30/2027	3,970,000.00	354,812.50	4,238,316.26	86,496.24
6/30/2028	4,140,000.00	181,125.00	4,234,702.50	86,422.50
<b>TOTALS:</b>	<b>\$47,885,000.00</b>	<b>\$17,751,792.62</b>	<b>\$64,324,056.72</b>	<b>\$1,312,735.90</b>

LOUISVILLE METRO  
DEBT SERVICE  
FISCAL YEAR 2013-2014

**Note Series: 2011A**

<b>Purpose:</b>	This promissory note between Louisville/Jefferson County Metro Government and the Louisville Water Company was initiated to assist in fulfilling a judgment in the Michael Hasken, et al. v. City of Louisville et al. lawsuit related to disputed wage calculations for firefighters.
<b>Authorizing Ordinance:</b>	No. 20, Series 2011
<b>Date of Issuance:</b>	2/11/2011
<b>Principal Issued:</b>	\$10,000,000
<b>Fiscal Term of Bond:</b>	5 years
<b>Interest Cost:</b>	2.00%
<b>Winning Bidder:</b>	Negotiated with the Louisville Water Company
<b>Ratings at Time of Issuance:</b>	
<b>Fitch</b>	N/A
<b>Moody's</b>	N/A
<b>S&amp;P</b>	N/A
<b>Bond Counsel:</b>	N/A
<b>Financial Advisor:</b>	N/A
<b>External Sources of Debt Service:</b>	None
<b>Notes on External Sources of Debt Service:</b>	N/A
<b>Debt Service is Paid By:</b>	Office of Management & Budget

LOUISVILLE METRO  
DEBT SERVICE  
FISCAL YEAR 2013-2014

**Note Series: 2011A**

<b>Period Ending</b>	<b>Principal</b>	<b>Interest</b>	<b>External Source of Debt Service</b>	<b>Annual Net Debt Service</b>
6/30/2014	\$664,400.00	\$185,600.00	-	\$850,000.00
6/30/2015	912,600.00	172,400.00	-	1,085,000.00
6/30/2016	7,705,000.00	138,700.00	-	7,843,700.00
<b>TOTALS:</b>	<b>\$9,282,000.00</b>	<b>\$496,700.00</b>	<b>\$0.00</b>	<b>\$9,778,700.00</b>

LOUISVILLE METRO  
DEBT SERVICE  
FISCAL YEAR 2013-2014

**Lease Series: 2011 Tax-Exempt Municipal Lease**

<b>Purpose:</b>	This issue is a tax-exempt municipal lease for the financing and ultimate purchase of heavy equipment vehicles, primarily in the area of Solid Waste Management Services. Upon conclusion of the lease, the associated equipment may be purchased for \$1.00.
<b>Authorizing Ordinance:</b>	No. 84, Series 2011 & Resolution No. 180, Series 2011
<b>Date of Issuance:</b>	12/19/2011
<b>Principal Issued:</b>	\$3,500,000
<b>Fiscal Term of Bond:</b>	6 years
<b>Interest Cost:</b>	1.51%
<b>Winning Bidder:</b>	Banc of America Capital Public Capital Corp.
<b>Ratings at Time of Issuance:</b>	
<b>Fitch</b>	N/A
<b>Moody's</b>	N/A
<b>S&amp;P</b>	N/A
<b>Bond Counsel:</b>	N/A
<b>Financial Advisor:</b>	N/A
<b>External Sources of Debt Service:</b>	None
<b>Notes on External Sources of Debt Service:</b>	N/A
<b>Debt Service is Paid By:</b>	Office of Management & Budget

LOUISVILLE METRO  
DEBT SERVICE  
FISCAL YEAR 2013-2014

<b>Lease Series: 2011 Tax-Exempt Municipal Lease</b>				
<b>Period Ending</b>	<b>Principal</b>	<b>Interest</b>	<b>External Source of Debt Service</b>	<b>Annual Net Debt Service</b>
6/30/2014	\$694,586.99	\$33,490.29	-	\$728,077.28
6/30/2015	705,134.79	22,942.49	-	728,077.28
6/30/2016	715,842.77	12,234.51	-	728,077.28
6/30/2017	361,987.60	2,051.04	-	364,038.64
<b>TOTALS:</b>	<b>\$2,477,552.15</b>	<b>\$70,718.33</b>	<b>\$0.00</b>	<b>\$2,548,270.48</b>

LOUISVILLE METRO  
DEBT SERVICE  
FISCAL YEAR 2013-2014

**Note Series: 2012A**

<b>Purpose:</b>	This issue provides \$1.5 million to an escrow account required by the Development Agreement between the former City of Louisville and Louisville Galleria LLC (Developer). The escrow account is for the benefit of the Developer to be used to address shortfalls in annual payments of tourism tax credits received by the Developer from the Commonwealth of Kentucky related to the Fourth Street Live! project.
<b>Authorizing Ordinance:</b>	No. 151, Series 2001 & Resolution No. 139, Series 2001
<b>Date of Issuance:</b>	9/17/2012
<b>Principal Issued:</b>	\$1,500,000
<b>Fiscal Term of Bond:</b>	1 year
<b>Interest Cost:</b>	2.08%
<b>Winning Bidder:</b>	Negotiated with BB&T Governmental Finance
<b>Ratings at Time of Issuance:</b>	
<b>Fitch</b>	N/A
<b>Moody's</b>	N/A
<b>S&amp;P</b>	N/A
<b>Bond Counsel:</b>	Wyatt, Tarrant & Combs, LLP
<b>Financial Advisor:</b>	N/A
<b>External Sources of Debt Service:</b>	Appropriation within the operating budget of the Office of Management & Budget
<b>Notes on External Sources of Debt Service:</b>	The Second Amendment to Escrow Deposit Agreement between the City and the Developer requires replenishment of the escrow prior to the maturity date of the note. The replenishment requirement is estimated annually and appropriated within the operating budget.
<b>Debt Service is Paid By:</b>	Office of Management & Budget

LOUISVILLE METRO  
DEBT SERVICE  
FISCAL YEAR 2013-2014

<b>Note Series:</b>		<b>2012A</b>		
<b>Period Ending</b>	<b>Principal</b>	<b>Interest</b>	<b>External Source of Debt Service</b>	<b>Annual Net Debt Service</b>
6/30/2014	\$1,500,000.00	\$45,000.00	1,500,000.00	\$45,000.00
<b>TOTALS:</b>	<b>\$1,500,000.00</b>	<b>\$45,000.00</b>	<b>\$1,500,000.00</b>	<b>\$45,000.00</b>

LOUISVILLE METRO  
DEBT SERVICE  
FISCAL YEAR 2013-2014

**Bond Series: 2013 Tax-Exempt Municipal Lease**

**Purpose:** This issue is a tax-exempt municipal lease for the financing and ultimate purchase of Self Contained Breathing Apparatus (SCBA) and related equipment for Louisville Fire. Upon conclusion of the lease, the associated equipment is intended to be purchased outright.

**Authorizing Ordinance:** No. 119, Series 2012

**Date of Issuance:** TBD

**Principal Issued:** TBD

**Fiscal Term of Bond:** 4 years

**True Interest Cost:** TBD

**Winning Bidder:** TBD

**Ratings at Time of Issuance:**

**Fitch** N/A

**Moody's** N/A

**S&P** N/A

**Bond Counsel:** N/A

**Financial Advisor:** N/A

**External Sources of Debt Service:** None

**Notes on External Sources of Debt Service:** N/A

**Debt Service is Paid By:** Office of Management & Budget

LOUISVILLE METRO  
DEBT SERVICE  
FISCAL YEAR 2013-2014

<b>Bond Series: 2013 Tax-Exempt Municipal Lease</b>				
<b>Period Ending</b>	<b>Principal</b>	<b>Interest</b>	<b>External Source of Debt Service</b>	<b>Annual Net Debt Service</b>
6/30/2014	\$439,179.44	\$10,820.56	-	\$450,000.00
6/30/2015	883,721.69	16,278.31	-	900,000.00
6/30/2016	890,920.64	9,079.36	-	900,000.00
6/30/2017	448,178.23	1,821.77		450,000.00
<b>TOTALS:</b>	<b>\$2,662,000.00</b>	<b>\$38,000.00</b>	<b>\$0.00</b>	<b>\$2,700,000.00</b>

LOUISVILLE METRO  
DEBT SERVICE  
FISCAL YEAR 2013-2014

**Lease Series: 2013 Tax-Exempt Municipal Lease**

**Purpose:** This issue is a tax-exempt municipal lease for the financing and ultimate purchase of heavy equipment vehicles and sedans through the Public Works & Assets department (\$1,461,900), Police replacement vehicles and equipment (\$3,500,000), and EMS ambulance replacements and refurbishments (\$2,000,000). Upon conclusion of the lease, the associated equipment is intended to be purchased outright.

**Authorizing Ordinance:** No. 107, Series 2013

**Date of Issuance:** TBD

**Principal Issued:** TBD

**Fiscal Term of Bond:** 5 years

**Interest Cost:** TBD

**Winning Bidder:** TBD

**Ratings at Time of Issuance:**

**Fitch** N/A

**Moody's** N/A

**S&P** N/A

**Bond Counsel:** N/A

**Financial Advisor:** N/A

**External Sources of Debt Service:** None

**Notes on External Sources of Debt Service:** N/A

**Debt Service is Paid By:** Office of Management & Budget

LOUISVILLE METRO  
DEBT SERVICE  
FISCAL YEAR 2013-2014

<b>Lease Series:</b>		<b>2013 Tax-Exempt Municipal Lease</b>		
<b>Period Ending</b>	<b>Principal</b>	<b>Interest</b>	<b>External Source of Debt Service</b>	<b>Annual Net Debt Service</b>
6/30/2014	\$650,411.18	\$104,588.82	-	\$755,000.00
6/30/2015	1,320,364.66	189,635.34	-	1,510,000.00
6/30/2016	1,360,036.41	149,963.59	-	1,510,000.00
6/30/2017	1,400,900.14	109,099.86	-	1,510,000.00
6/30/2018	1,442,991.66	67,008.34	-	1,510,000.00
6/30/2019	787,195.95	23,652.13	-	810,848.08
<b>TOTALS:</b>	<b>\$6,961,900.00</b>	<b>\$643,948.08</b>	<b>\$0.00</b>	<b>\$7,605,848.08</b>

LOUISVILLE METRO  
DEBT SERVICE  
FISCAL YEAR 2013-2014

**Bond Series: 2006A**

<b>Purpose:</b>	This bond was issued to fund various capital improvement projects primarily identified in Ordinance No. 112, Series 2006 (FY07 Capital Budget) as part of the Blueprint for our Future program.
<b>Authorizing Ordinance:</b>	No. 177, Series 2006
<b>Date of Issuance:</b>	10/31/2006
<b>Principal Issued:</b>	\$33,255,000
<b>Fiscal Term of Bond:</b>	21 years
<b>True Interest Cost:</b>	4.20%
<b>Winning Bidder:</b>	LaSalle Financial Services, Inc.
<b>Ratings at Time of Issuance:</b>	
<b>Fitch</b>	AA+
<b>Moody's</b>	Aa2
<b>S&amp;P</b>	AA+
<b>Bond Counsel:</b>	Frost Brown Todd LLC
<b>Financial Advisor:</b>	Public Financial Management, Inc.
<b>External Sources of Debt Service:</b>	None
<b>Notes on External Sources of Debt Service:</b>	N/A
<b>Debt Service is Paid By:</b>	Revenue Commission

**2013-2014 LOUISVILLE METRO GOVERNMENT EXECUTIVE BUDGET**

**LOUISVILLE METRO  
DEBT SERVICE  
FISCAL YEAR 2013-2014**

<b>Bond Series:</b>		<b>2006A</b>		
<b>Period Ending</b>	<b>Principal</b>	<b>Interest</b>	<b>External Source of Debt Service</b>	<b>Annual Net Debt Service</b>
6/30/2014	\$1,400,000.00	\$1,057,103.76	-	\$2,457,103.76
6/30/2015	1,455,000.00	1,000,003.76	-	2,455,003.76
6/30/2016	1,515,000.00	940,603.76	-	2,455,603.76
6/30/2017	1,575,000.00	878,803.76	-	2,453,803.76
6/30/2018	1,640,000.00	814,503.76	-	2,454,503.76
6/30/2019	1,705,000.00	747,603.76	-	2,452,603.76
6/30/2020	1,780,000.00	673,453.76	-	2,453,453.76
6/30/2021	1,865,000.00	591,441.26	-	2,456,441.26
6/30/2022	1,945,000.00	509,363.13	-	2,454,363.13
6/30/2023	2,030,000.00	426,617.50	-	2,456,617.50
6/30/2024	2,115,000.00	339,043.75	-	2,454,043.75
6/30/2025	2,210,000.00	247,137.50	-	2,457,137.50
6/30/2026	2,305,000.00	151,193.75	-	2,456,193.75
6/30/2027	2,405,000.00	51,106.25	-	2,456,106.25
<b>TOTALS:</b>	<b>\$25,945,000.00</b>	<b>\$8,427,979.46</b>	<b>\$0.00</b>	<b>\$34,372,979.46</b>

LOUISVILLE METRO  
DEBT SERVICE  
FISCAL YEAR 2013-2014

**Bond Series: 2009A**

<b>Purpose:</b>	This is a refinancing of an original 1998 issue by the City of Louisville associated with the development of Aegon Park.
<b>Authorizing Ordinance:</b>	No. 58, Series 2009
<b>Date of Issuance:</b>	5/19/2009
<b>Principal Issued:</b>	\$8,150,000
<b>Fiscal Term of Bond:</b>	14 years
<b>Net Interest Cost:</b>	3.24%
<b>Winning Bidder:</b>	Robert W. Baird & Co., Inc.
<b>Ratings at Time of Issuance:</b>	
<b>Fitch</b>	AA+
<b>Moody's</b>	N/A
<b>S&amp;P</b>	AA+
<b>Bond Counsel:</b>	Wyatt, Tarrant & Combs, LLP
<b>Financial Advisor:</b>	J.J.B. Hilliard, W.L. Lyons, LLC
<b>External Sources of Debt Service:</b>	None
<b>Notes on External Sources of Debt Service:</b>	N/A
<b>Debt Service is Paid By:</b>	Revenue Commission

LOUISVILLE METRO  
DEBT SERVICE  
FISCAL YEAR 2013-2014

<b>Bond Series:</b>		<b>2009A</b>		
<b>Period Ending</b>	<b>Principal</b>	<b>Interest</b>	<b>External Source of Debt Service</b>	<b>Annual Net Debt Service</b>
6/30/2014	\$580,000.00	\$206,222.50	-	\$786,222.50
6/30/2015	585,000.00	193,841.25	-	778,841.25
6/30/2016	615,000.00	178,035.00	-	793,035.00
6/30/2017	630,000.00	159,360.00	-	789,360.00
6/30/2018	645,000.00	140,235.00	-	785,235.00
6/30/2019	660,000.00	120,660.00	-	780,660.00
6/30/2020	680,000.00	99,880.00	-	779,880.00
6/30/2021	710,000.00	74,800.00	-	784,800.00
6/30/2022	740,000.00	45,800.00	-	785,800.00
6/30/2023	775,000.00	15,500.00	-	790,500.00
<b>TOTALS:</b>	<b>\$6,620,000.00</b>	<b>\$1,234,333.75</b>	<b>\$0.00</b>	<b>\$7,854,333.75</b>

LOUISVILLE METRO  
DEBT SERVICE  
FISCAL YEAR 2013-2014

**Bond Series: 2009B**

<b>Purpose:</b>	This is a refinancing of an original 1998 issue by the City of Louisville and an original 1998 issue by Jefferson County associated with Louisville International Airport expansion.
<b>Authorizing Ordinance:</b>	No. 58, Series 2009
<b>Date of Issuance:</b>	5/19/2009
<b>Principal Issued:</b>	\$33,285,000
<b>Fiscal Term of Bond:</b>	10 years
<b>Net Interest Cost:</b>	2.55%
<b>Winning Bidder:</b>	BMO Capital Markets
<b>Ratings at Time of Issuance:</b>	
<b>Fitch</b>	AA+
<b>Moody's</b>	N/A
<b>S&amp;P</b>	AA+
<b>Bond Counsel:</b>	Wyatt, Tarrant & Combs, LLP
<b>Financial Advisor:</b>	J.J.B. Hilliard, W.L. Lyons, LLC
<b>External Sources of Debt Service:</b>	None
<b>Notes on External Sources of Debt Service:</b>	N/A
<b>Debt Service is Paid By:</b>	Revenue Commission

LOUISVILLE METRO  
DEBT SERVICE  
FISCAL YEAR 2013-2014

<b>Bond Series:</b>		<b>2009B</b>		
<b>Period Ending</b>	<b>Principal</b>	<b>Interest</b>	<b>External Source of Debt Service</b>	<b>Annual Net Debt Service</b>
6/30/2014	\$3,255,000.00	\$539,743.75	-	\$3,794,743.75
6/30/2015	3,330,000.00	461,500.00	-	3,791,500.00
6/30/2016	3,410,000.00	372,987.50	-	3,782,987.50
6/30/2017	3,515,000.00	273,375.00	-	3,788,375.00
6/30/2018	3,620,000.00	166,350.00	-	3,786,350.00
6/30/2019	3,735,000.00	56,025.00	-	3,791,025.00
<b>TOTALS:</b>	<b>\$20,865,000.00</b>	<b>\$1,869,981.25</b>	<b>\$0.00</b>	<b>\$22,734,981.25</b>

LOUISVILLE METRO  
DEBT SERVICE  
FISCAL YEAR 2013-2014

**Bond Series: 2009C Taxable**

<b>Purpose:</b>	This is a refinancing of an original 1998 issue by the City of Louisville associated with the development of Slugger Field.
<b>Authorizing Ordinance:</b>	No. 58, Series 2009
<b>Date of Issuance:</b>	5/19/2009
<b>Principal Issued:</b>	\$14,740,000
<b>Fiscal Term of Bond:</b>	10 years
<b>Net Interest Cost:</b>	3.55%
<b>Winning Bidder:</b>	BMO Capital Markets
<b>Ratings at Time of Issuance:</b>	
<b>Fitch</b>	AA+
<b>Moody's</b>	N/A
<b>S&amp;P</b>	AA+
<b>Bond Counsel:</b>	Wyatt, Tarrant & Combs, LLP
<b>Financial Advisor:</b>	J.J.B. Hilliard, W.L. Lyons, LLC
<b>External Sources of Debt Service:</b>	None
<b>Notes on External Sources of Debt Service:</b>	N/A
<b>Debt Service is Paid By:</b>	Revenue Commission

LOUISVILLE METRO  
DEBT SERVICE  
FISCAL YEAR 2013-2014

<b>Bond Series:</b>		<b>2009C Taxable</b>		
<b>Period Ending</b>	<b>Principal</b>	<b>Interest</b>	<b>External Source of Debt Service</b>	<b>Annual Net Debt Service</b>
6/30/2014	\$1,440,000.00	\$328,700.00	-	\$1,768,700.00
6/30/2015	1,485,000.00	277,512.50	-	1,762,512.50
6/30/2016	1,535,000.00	224,662.50	-	1,759,662.50
6/30/2017	1,590,000.00	166,000.00	-	1,756,000.00
6/30/2018	1,645,000.00	101,300.00	-	1,746,300.00
6/30/2019	1,710,000.00	34,200.00	-	1,744,200.00
<b>TOTALS:</b>	<b>\$9,405,000.00</b>	<b>\$1,132,375.00</b>	<b>\$0.00</b>	<b>\$10,537,375.00</b>

LOUISVILLE METRO  
DEBT SERVICE  
FISCAL YEAR 2013-2014

**Bond Series: 2009D AMT**

<b>Purpose:</b>	This is a refinancing of an original 1999 issue by Jefferson County associated with the development of the Riverport complex.
<b>Authorizing Ordinance:</b>	No. 58, Series 2009
<b>Date of Issuance:</b>	5/19/2009
<b>Principal Issued:</b>	\$7,700,000
<b>Fiscal Term of Bond:</b>	7 years
<b>Net Interest Cost:</b>	3.68%
<b>Winning Bidder:</b>	Hutchinson, Shockey, Erley & Co.
<b>Ratings at Time of Issuance:</b>	
<b>Fitch</b>	AA+
<b>Moody's</b>	N/A
<b>S&amp;P</b>	AA+
<b>Bond Counsel:</b>	Wyatt, Tarrant & Combs, LLP
<b>Financial Advisor:</b>	J.J.B. Hilliard, W.L. Lyons, LLC
<b>External Sources of Debt Service:</b>	None
<b>Notes on External Sources of Debt Service:</b>	N/A
<b>Debt Service is Paid By:</b>	Revenue Commission

LOUISVILLE METRO  
DEBT SERVICE  
FISCAL YEAR 2013-2014

<b>Bond Series:</b>		<b>2009D AMT</b>		
<b>Period Ending</b>	<b>Principal</b>	<b>Interest</b>	<b>External Source of Debt Service</b>	<b>Annual Net Debt Service</b>
6/30/2014	\$1,140,000.00	\$179,500.00	-	\$1,319,500.00
6/30/2015	1,195,000.00	122,500.00	-	1,317,500.00
6/30/2016	1,255,000.00	62,750.00	-	1,317,750.00
<b>TOTALS:</b>	<b>\$3,590,000.00</b>	<b>\$364,750.00</b>	<b>\$0.00</b>	<b>\$3,954,750.00</b>

LOUISVILLE METRO  
DEBT SERVICE  
FISCAL YEAR 2013-2014

**Bond Series: 2009E**

<b>Purpose:</b>	This is a refinancing of an original 2008 Bond Anticipation Note issued by Louisville/Jefferson County Metro Government primarily associated with projects identified in Ordinance No. 126, Series 2007 (FY08 Capital Budget) and \$17 million in System Development Charge Fund improvements related to roadways in eastern and southeastern Jefferson County (Ordinance No. 66, Series 2006).
<b>Authorizing Ordinance:</b>	No. 168, Series 2009
<b>Date of Issuance:</b>	11/18/2009
<b>Principal Issued:</b>	\$41,275,000
<b>Fiscal Term of Bond:</b>	11 years
<b>True Interest Cost:</b>	2.58%
<b>Winning Bidder:</b>	Stone and Youngberg LLC
<b>Ratings at Time of Issuance:</b>	
<b>Fitch</b>	AA+
<b>Moody's</b>	Aa2
<b>S&amp;P</b>	AA+
<b>Bond Counsel:</b>	Wyatt, Tarrant & Combs, LLP; Stites & Harbison PLLC
<b>Financial Advisor:</b>	Morgan Keegan & Company, Inc.; Public Financial Management, Inc.
<b>External Sources of Debt Service:</b>	None
<b>Notes on External Sources of Debt Service:</b>	N/A
<b>Debt Service is Paid By:</b>	Revenue Commission

LOUISVILLE METRO  
DEBT SERVICE  
FISCAL YEAR 2013-2014

<b>Bond Series:</b>		<b>2009E</b>		
<b>Period Ending</b>	<b>Principal</b>	<b>Interest</b>	<b>External Source of Debt Service</b>	<b>Annual Net Debt Service</b>
6/30/2014	\$3,905,000.00	\$1,269,900.00	-	\$5,174,900.00
6/30/2015	4,065,000.00	1,110,500.00	-	5,175,500.00
6/30/2016	4,255,000.00	922,825.00	-	5,177,825.00
6/30/2017	4,450,000.00	727,450.00	-	5,177,450.00
6/30/2018	4,630,000.00	545,850.00	-	5,175,850.00
6/30/2019	4,845,000.00	332,125.00	-	5,177,125.00
6/30/2020	4,220,000.00	105,500.00	-	4,325,500.00
<b>TOTALS:</b>	<b>\$30,370,000.00</b>	<b>\$5,014,150.00</b>	<b>\$0.00</b>	<b>\$35,384,150.00</b>

LOUISVILLE METRO  
DEBT SERVICE  
FISCAL YEAR 2013-2014

**Bond Series: 2009F Taxable**

<b>Purpose:</b>	This bond was issued by Metro to fund capital projects identified in Ordinance No. 111, Series 2008 (FY09 Capital Budget), Ordinance No. 90, Series, 2009 (FY10 Capital Budget), and Ordinance No. 168, Series 2009 subsequent to the adoption of Ordinance No. 162, Series 2009 which designated Metro's Recovery Zone.
<b>Authorizing Ordinance:</b>	No. 168, Series 2009
<b>Date of Issuance:</b>	11/18/2009
<b>Principal Issued:</b>	\$63,250,000
<b>Fiscal Term of Bond:</b>	21 years
<b>True Interest Cost:</b>	5.30%
<b>Winning Bidder:</b>	BMO Capital Markets GKST, Inc.
<b>Ratings at Time of Issuance:</b>	
<b>Fitch</b>	AA+
<b>Moody's</b>	Aa2
<b>S&amp;P</b>	AA+
<b>Bond Counsel:</b>	Wyatt, Tarrant & Combs, LLP; Stites & Harbison PLLC
<b>Financial Advisor:</b>	Morgan Keegan & Company, Inc.; Public Financial Management, Inc.
<b>External Sources of Debt Service:</b>	U.S. Treasury and Metro's System Development Charge Fund.
<b>Notes on External Sources of Debt Service:</b>	The Build America Bond (BAB) program and the Recovery Zone Economic Development Bond (RZB) authorized under the American Recovery and Reinvestment Act of 2009 (ARRA) provide the majority of debt service recovery. Additionally, the System Development Charge Fund authorized by Ordinance No. 66, Series 2006 provides a portion of the debt service recovery (estimated annually, but for planning purposes assumed to be \$1,164,288 in FY14 and then \$450,000/year thereafter based on an FY13 estimate).
<b>Debt Service is Paid By:</b>	Revenue Commission

**2013-2014 LOUISVILLE METRO GOVERNMENT EXECUTIVE BUDGET**

**LOUISVILLE METRO  
DEBT SERVICE  
FISCAL YEAR 2013-2014**

<b>Bond Series:</b>		<b>2009F Taxable</b>		
<b>Period Ending</b>	<b>Principal</b>	<b>Interest</b>	<b>External Source of Debt Service</b>	<b>Annual Net Debt Service</b>
6/30/2014	\$0.00	\$3,245,352.50	\$2,316,123.90	\$929,228.60
6/30/2015	-	3,245,352.50	1,601,836.13	1,643,516.37
6/30/2016	-	3,245,352.50	1,601,836.13	1,643,516.37
6/30/2017	-	3,245,352.50	1,601,836.13	1,643,516.37
6/30/2018	-	3,245,352.50	1,601,836.13	1,643,516.37
6/30/2019	-	3,245,352.50	1,601,836.13	1,643,516.37
6/30/2020	865,000.00	3,226,322.50	1,595,755.09	2,495,567.41
6/30/2021	5,435,000.00	3,083,646.25	1,550,162.90	6,968,483.35
6/30/2022	5,605,000.00	2,829,683.75	1,469,009.19	6,965,674.56
6/30/2023	5,775,000.00	2,562,211.25	1,383,538.35	6,953,672.90
6/30/2024	5,960,000.00	2,279,035.00	1,293,049.37	6,945,985.63
6/30/2025	6,155,000.00	1,977,601.25	1,196,726.22	6,935,875.03
6/30/2026	6,365,000.00	1,658,288.75	1,094,689.92	6,928,598.83
6/30/2027	6,550,000.00	1,320,815.00	981,829.81	6,888,985.19
6/30/2028	6,635,000.00	966,436.25	847,060.33	6,754,375.92
6/30/2029	6,845,000.00	592,261.25	693,330.53	6,743,930.72
6/30/2030	7,060,000.00	199,445.00	531,941.98	6,727,503.02
<b>TOTALS:</b>	<b>\$63,250,000.00</b>	<b>\$40,167,861.25</b>	<b>\$22,962,398.21</b>	<b>\$80,455,463.04</b>

LOUISVILLE METRO  
DEBT SERVICE  
FISCAL YEAR 2013-2014

**Bond Series: 2010A**

<b>Purpose:</b>	Partial funding of a settlement related to disputed wage calculations for firefighters encompassed in the Michael J. Kurtsinger, et al v. the City of Louisville court case.
<b>Authorizing Ordinance:</b>	No. 98, Series 2010
<b>Date of Issuance:</b>	6/22/2010
<b>Principal Issued:</b>	\$33,105,000
<b>Fiscal Term of Bond:</b>	10 years
<b>True Interest Cost:</b>	2.31%
<b>Winning Bidder:</b>	Barclays Capital Inc.
<b>Ratings at Time of Issuance:</b>	
<b>Fitch</b>	AAA
<b>Moody's</b>	Aa1
<b>S&amp;P</b>	AA+
<b>Bond Counsel:</b>	Stites & Harbison
<b>Financial Advisor:</b>	Public Financial Management, Inc.
<b>External Sources of Debt Service:</b>	None
<b>Notes on External Sources of Debt Service:</b>	N/A
<b>Debt Service is Paid By:</b>	Revenue Commission

LOUISVILLE METRO  
DEBT SERVICE  
FISCAL YEAR 2013-2014

<b>Bond Series:</b>		<b>2010A</b>		
<b>Period Ending</b>	<b>Principal</b>	<b>Interest</b>	<b>External Source of Debt Service</b>	<b>Annual Net Debt Service</b>
6/30/2014	\$3,370,000.00	\$978,750.00	-	\$4,348,750.00
6/30/2015	3,490,000.00	858,400.00	-	4,348,400.00
6/30/2016	3,635,000.00	715,900.00	-	4,350,900.00
6/30/2017	3,785,000.00	567,500.00	-	4,352,500.00
6/30/2018	3,935,000.00	413,100.00	-	4,348,100.00
6/30/2019	4,095,000.00	252,500.00	-	4,347,500.00
6/30/2020	4,265,000.00	85,300.00	-	4,350,300.00
<b>TOTALS:</b>	<b>\$26,575,000.00</b>	<b>\$3,871,450.00</b>	<b>\$0.00</b>	<b>\$30,446,450.00</b>

LOUISVILLE METRO  
DEBT SERVICE  
FISCAL YEAR 2013-2014

**Note Series: 2010B**

<b>Purpose:</b>	This note was issued by Metro as a supplement to the 2010C Qualified Energy Conservation Bond, which undertook energy conservation measures in 24 Metro-owned buildings with an anticipated 20% consumption reduction.
<b>Authorizing Ordinance:</b>	No. 157, Series 2010
<b>Date of Issuance:</b>	9/28/2010
<b>Principal Issued:</b>	\$1,985,000
<b>Fiscal Term of Bond:</b>	6 years
<b>True Interest Cost:</b>	1.08%
<b>Winning Bidder:</b>	Hutchinson, Shockey, Erley & Co.
<b>Ratings at Time of Issuance:</b>	
<b>Fitch</b>	AAA
<b>Moody's</b>	Aa1
<b>S&amp;P</b>	AA+
<b>Bond Counsel:</b>	Wyatt, Tarrant & Combs, LLP; Stites & Harbison PLLC
<b>Financial Advisor:</b>	Morgan Keegan & Company, Inc.; Public Financial Management, Inc.
<b>External Sources of Debt Service:</b>	None
<b>Notes on External Sources of Debt Service:</b>	N/A
<b>Debt Service is Paid By:</b>	Revenue Commission

LOUISVILLE METRO  
DEBT SERVICE  
FISCAL YEAR 2013-2014

<b>Note Series:</b>		<b>2010B</b>		
<b>Period Ending</b>	<b>Principal</b>	<b>Interest</b>	<b>External Source of Debt Service</b>	<b>Annual Net Debt Service</b>
6/30/2014	\$400,000.00	\$20,500.00	-	\$420,500.00
6/30/2015	410,000.00	12,400.00	-	422,400.00
6/30/2016	415,000.00	4,150.00	-	419,150.00
<b>TOTALS:</b>	<b>\$1,225,000.00</b>	<b>\$37,050.00</b>	<b>\$0.00</b>	<b>\$1,262,050.00</b>

LOUISVILLE METRO  
DEBT SERVICE  
FISCAL YEAR 2013-2014

**Bond Series: 2010C Taxable**

<b>Purpose:</b>	This bond was issued as a Qualified Energy Conservation Bond (QECB) under the American Recovery and Reinvestment Act of 2009 (ARRA) to implement energy conservation measures in 24 Metro-owned buildings with an anticipated 20% consumption reduction.
<b>Authorizing Ordinance:</b>	No. 157, Series 2010
<b>Date of Issuance:</b>	9/28/2010
<b>Principal Issued:</b>	\$7,400,000
<b>Fiscal Term of Bond:</b>	17 years
<b>True Interest Cost:</b>	4.75%
<b>Winning Bidder:</b>	Morgan Keegan & Company, Inc.
<b>Ratings at Time of Issuance:</b>	
<b>Fitch</b>	AAA
<b>Moody's</b>	Aa1
<b>S&amp;P</b>	AA+
<b>Bond Counsel:</b>	Wyatt, Tarrant & Combs, LLP; Stites & Harbison PLLC
<b>Financial Advisor:</b>	Morgan Keegan & Company, Inc.; Public Financial Management, Inc.
<b>External Sources of Debt Service:</b>	U.S. Treasury and interest earned on sinking fund payments.
<b>Notes on External Sources of Debt Service:</b>	The interest earned on sinking fund payments was assumed to be 1.50% at the time of debt issuance. The terminal principal payment on 8/1/27 will be \$7,400,000.
<b>Debt Service is Paid By:</b>	Revenue Commission

LOUISVILLE METRO  
DEBT SERVICE  
FISCAL YEAR 2013-2014

**Bond Series: 2010C Taxable**

Period Ending	Principal (Sinking Fund Pmts)	Interest	External Source of Debt Service	Annual Net Debt Service
6/30/2014	\$385,399.33	\$347,800.00	233,629.40	\$499,569.93
6/30/2015	385,399.33	347,800.00	233,629.40	499,569.93
6/30/2016	385,399.33	347,800.00	233,629.40	499,569.93
6/30/2017	385,399.33	347,800.00	233,629.40	499,569.93
6/30/2018	385,399.33	347,800.00	233,629.40	499,569.93
6/30/2019	385,399.33	347,800.00	233,629.40	499,569.93
6/30/2020	385,399.33	347,800.00	233,629.40	499,569.93
6/30/2021	385,399.33	347,800.00	233,629.40	499,569.93
6/30/2022	385,399.33	347,800.00	233,629.40	499,569.93
6/30/2023	385,399.33	347,800.00	233,629.40	499,569.93
6/30/2024	385,399.33	347,800.00	233,629.40	499,569.93
6/30/2025	385,399.33	347,800.00	233,629.40	499,569.93
6/30/2026	385,399.33	347,800.00	233,629.40	499,569.93
6/30/2027	385,399.33	347,800.00	233,629.40	499,569.93
6/30/2028	385,250.00	173,900.00	116,814.70	442,335.30
<b>TOTALS:</b>	<b>\$5,780,840.62</b>	<b>\$5,043,100.00</b>	<b>\$3,387,626.24</b>	<b>\$7,436,314.38</b>

LOUISVILLE METRO  
DEBT SERVICE  
FISCAL YEAR 2013-2014

**Bond Series: 2010D**

**Purpose:** This is a refinancing of original 2001 and 2002 issues by the City of Louisville associated with the development of Fourth Street Live! and the Marriott Hotel, respectively.

**Authorizing Ordinance:** No. 204, Series 2010

**Date of Issuance:** 11/16/2010

**Principal Issued:** \$34,805,000

**Fiscal Term of Bond:** 14 years

**True Interest Cost:** 2.90%

**Winning Bidder:** Morgan Stanley and Co. Incorporated

**Ratings at Time of Issuance:**

**Fitch** AAA

**Moody's** Aa1

**S&P** AA+

**Bond Counsel:** Wyatt, Tarrant & Combs, LLP

**Financial Advisor:** J.J.B. Hilliard, W.L. Lyons, LLC

**External Sources of Debt Service:** Commonwealth of Kentucky

**Notes on External Sources of Debt Service:** The Commonwealth of Kentucky provides reimbursement to Metro based on debt service (up to an aggregate total of \$22 million) payments in accord with the Marriott Louisville Downtown Tax Increment Financing District Grant Agreement. As of Metro's FY12, Metro had received \$12,591,850.67 from the Commonwealth. The FY13 estimate was \$1,850,000 and that total was then grown by 3.0% per year until the maximum reimbursement was reached. The totals are estimates as they are based on sales and income tax growth within the defined zone.

**Debt Service is Paid By:** Revenue Commission

LOUISVILLE METRO  
DEBT SERVICE  
FISCAL YEAR 2013-2014

<b>Bond Series:</b>		<b>2010D</b>		
<b>Period Ending</b>	<b>Principal</b>	<b>Interest</b>	<b>External Source of Debt Service</b>	<b>Annual Net Debt Service</b>
6/30/2014	\$2,865,000.00	\$1,039,287.50	1,910,000.00	\$1,994,287.50
6/30/2015	2,875,000.00	953,187.50	1,970,000.00	1,858,187.50
6/30/2016	2,960,000.00	865,662.50	2,030,000.00	1,795,662.50
6/30/2017	3,055,000.00	775,437.50	1,648,149.33	2,182,288.17
6/30/2018	3,150,000.00	682,362.50	-	3,832,362.50
6/30/2019	3,235,000.00	586,587.50	-	3,821,587.50
6/30/2020	3,335,000.00	488,037.50	-	3,823,037.50
6/30/2021	3,440,000.00	386,412.50	-	3,826,412.50
6/30/2022	3,545,000.00	277,206.25	-	3,822,206.25
6/30/2023	2,690,000.00	165,800.00	-	2,855,800.00
6/30/2024	2,800,000.00	56,000.00	-	2,856,000.00
<b>TOTALS:</b>	<b>\$33,950,000.00</b>	<b>\$6,275,981.25</b>	<b>\$7,558,149.33</b>	<b>\$32,667,831.92</b>

LOUISVILLE METRO  
DEBT SERVICE  
FISCAL YEAR 2013-2014

**Bond Series: 2010E Taxable**

<b>Purpose:</b>	This is a refinancing of an original 2002 issue by the City of Louisville associated with the development of the Marriott Hotel.
<b>Authorizing Ordinance:</b>	No. 204, Series 2010
<b>Date of Issuance:</b>	11/16/2010
<b>Principal Issued:</b>	\$6,495,000
<b>Fiscal Term of Bond:</b>	14 years
<b>True Interest Cost:</b>	3.49%
<b>Winning Bidder:</b>	Sterne, Agee & Leach, Inc.
<b>Ratings at Time of Issuance:</b>	
<b>Fitch</b>	AAA
<b>Moody's</b>	Aa1
<b>S&amp;P</b>	AA+
<b>Bond Counsel:</b>	Wyatt, Tarrant & Combs, LLP
<b>Financial Advisor:</b>	J.J.B. Hilliard, W.L. Lyons, LLC
<b>External Sources of Debt Service:</b>	None
<b>Notes on External Sources of Debt Service:</b>	N/A
<b>Debt Service is Paid By:</b>	Revenue Commission

LOUISVILLE METRO  
DEBT SERVICE  
FISCAL YEAR 2013-2014

<b>Bond Series:</b>		<b>2010E Taxable</b>		
<b>Period Ending</b>	<b>Principal</b>	<b>Interest</b>	<b>External Source of Debt Service</b>	<b>Annual Net Debt Service</b>
6/30/2014	\$495,000.00	\$187,268.76	-	\$682,268.76
6/30/2015	500,000.00	177,318.76	-	677,318.76
6/30/2016	515,000.00	166,525.01	-	681,525.01
6/30/2017	525,000.00	154,496.88	-	679,496.88
6/30/2018	540,000.00	140,162.50	-	680,162.50
6/30/2019	555,000.00	123,737.50	-	678,737.50
6/30/2020	575,000.00	105,350.00	-	680,350.00
6/30/2021	595,000.00	84,875.00	-	679,875.00
6/30/2022	615,000.00	62,931.25	-	677,931.25
6/30/2023	640,000.00	39,000.00	-	679,000.00
6/30/2024	665,000.00	13,300.00	-	678,300.00
<b>TOTALS:</b>	<b>\$6,220,000.00</b>	<b>\$1,254,965.66</b>	<b>\$0.00</b>	<b>\$7,474,965.66</b>

LOUISVILLE METRO  
DEBT SERVICE  
FISCAL YEAR 2013-2014

**Bond Series: 2013A**

<b>Purpose:</b>	This bond was issued to construct a 40,000 square foot, state-of-the-art, energy efficient Southwest Regional Library (Ordinance No. 119, Series 2012, Project #91) and to partially fund a South Fourth Street Streetscape project (Ordinance No. 107, Series 2013, Project #106).
<b>Authorizing Ordinance:</b>	No. 78, Series 2013
<b>Date of Issuance:</b>	6/13/2013
<b>Principal Issued:</b>	\$10,250,000
<b>Fiscal Term of Bond:</b>	20 years
<b>True Interest Cost:</b>	3.01%
<b>Winning Bidder:</b>	Robert W. Baird & Co., Inc.
<b>Ratings at Time of Issuance:</b>	
<b>Fitch</b>	AAA
<b>Moody's</b>	Aa1
<b>S&amp;P</b>	AA+
<b>Bond Counsel:</b>	Rubin & Hays
<b>Financial Advisor:</b>	J.J.B. Hilliard, W.L. Lyons, LLC
<b>External Sources of Debt Service:</b>	None
<b>Notes on External Sources of Debt Service:</b>	N/A
<b>Debt Service is Paid By:</b>	Revenue Commission

LOUISVILLE METRO  
DEBT SERVICE  
FISCAL YEAR 2013-2014

<b>Bond Series:</b>		<b>2013A</b>		
<b>Period Ending</b>	<b>Principal</b>	<b>Interest</b>	<b>External Source of Debt Service</b>	<b>Annual Net Debt Service</b>
6/30/2014	\$415,000.00	\$256,819.80	-	\$671,819.80
6/30/2015	415,000.00	257,518.76	-	672,518.76
6/30/2016	425,000.00	249,118.76	-	674,118.76
6/30/2017	435,000.00	240,518.76	-	675,518.76
6/30/2018	440,000.00	231,768.76	-	671,768.76
6/30/2019	450,000.00	222,868.76	-	672,868.76
6/30/2020	460,000.00	213,768.76	-	673,768.76
6/30/2021	470,000.00	204,468.76	-	674,468.76
6/30/2022	480,000.00	193,768.76	-	673,768.76
6/30/2023	495,000.00	181,581.26	-	676,581.26
6/30/2024	505,000.00	169,396.88	-	674,396.88
6/30/2025	515,000.00	156,962.50	-	671,962.50
6/30/2026	530,000.00	143,237.50	-	673,237.50
6/30/2027	545,000.00	127,775.00	-	672,775.00
6/30/2028	565,000.00	111,125.00	-	676,125.00
6/30/2029	580,000.00	93,587.50	-	673,587.50
6/30/2030	600,000.00	74,775.00	-	674,775.00
6/30/2031	620,000.00	54,950.00	-	674,950.00
6/30/2032	640,000.00	34,075.00	-	674,075.00
6/30/2033	665,000.00	11,637.50	-	676,637.50
<b>TOTALS:</b>	<b>\$10,250,000.00</b>	<b>\$3,229,723.02</b>	<b>\$0.00</b>	<b>\$13,479,723.02</b>

LOUISVILLE METRO  
DEBT SERVICE  
FISCAL YEAR 2013-2014

**Bond Series: 2013B**

<b>Purpose:</b>	This is a refinancing of the 2004A series which was issued to fund various capital improvement projects as part of the Foundation for our Future program. Note: These totals include unrefunded portions of the original 2004A bond for FY14 and FY15 combined with the projected refunding portion.
<b>Authorizing Ordinance:</b>	No. 78, Series 2013
<b>Date of Issuance:</b>	6/13/2013
<b>Principal Issued:</b>	\$15,621,584 (Inclusive of unrefunded portion)
<b>Fiscal Term of Bond:</b>	12 years
<b>True Interest Cost:</b>	1.97%
<b>Winning Bidder:</b>	BMO Capital Markets
<b>Ratings at Time of Issuance:</b>	
<b>Fitch</b>	AAA
<b>Moody's</b>	Aa1
<b>S&amp;P</b>	AA+
<b>Bond Counsel:</b>	Rubin & Hays
<b>Financial Advisor:</b>	J.J.B. Hilliard, W.L. Lyons, LLC
<b>External Sources of Debt Service:</b>	None
<b>Notes on External Sources of Debt Service:</b>	N/A
<b>Debt Service is Paid By:</b>	Revenue Commission

LOUISVILLE METRO  
DEBT SERVICE  
FISCAL YEAR 2013-2014

<b>Bond Series:</b>		<b>2013B</b>		
<b>Period Ending</b>	<b>Principal</b>	<b>Interest</b>	<b>External Source of Debt Service</b>	<b>Annual Net Debt Service</b>
6/30/2014	\$1,059,878.00	\$568,818.69	-	\$1,628,696.69
6/30/2015	1,112,129.00	578,911.56	-	1,691,040.56
6/30/2016	26,574.00	550,930.32	-	577,504.32
6/30/2017	1,164,740.00	541,995.47	-	1,706,735.47
6/30/2018	1,313,072.00	513,563.84	-	1,826,635.84
6/30/2019	1,358,385.00	466,700.06	-	1,825,085.06
6/30/2020	1,417,656.00	411,179.24	-	1,828,835.24
6/30/2021	1,480,651.00	345,809.84	-	1,826,460.84
6/30/2022	1,562,222.00	269,738.01	-	1,831,960.01
6/30/2023	1,629,786.00	194,012.28	-	1,823,798.28
6/30/2024	1,707,385.00	118,925.94	-	1,826,310.94
6/30/2025	1,789,106.00	40,254.89	-	1,829,360.89
<b>TOTALS:</b>	<b>\$15,621,584.00</b>	<b>\$4,600,840.14</b>	<b>\$0.00</b>	<b>\$20,222,424.14</b>

LOUISVILLE METRO  
DEBT SERVICE  
FISCAL YEAR 2013-2014

**Bond Series: 2013C Taxable**

<b>Purpose:</b>	This is a refinancing of the 2000A Series which funded certain lease obligations dated 10/15/86 and 8/15/89 by Jefferson County to support the Riverport Development.
<b>Authorizing Ordinance:</b>	No. 78, Series 2013
<b>Date of Issuance:</b>	6/13/2013
<b>Principal Issued:</b>	\$710,000
<b>Fiscal Term of Bond:</b>	3 years
<b>True Interest Cost:</b>	0.93%
<b>Winning Bidder:</b>	PNC Capital Markets
<b>Ratings at Time of Issuance:</b>	
<b>Fitch</b>	AAA
<b>Moody's</b>	Aa1
<b>S&amp;P</b>	AA+
<b>Bond Counsel:</b>	Rubin & Hays
<b>Financial Advisor:</b>	J.J.B. Hilliard, W.L. Lyons, LLC
<b>External Sources of Debt Service:</b>	None
<b>Notes on External Sources of Debt Service:</b>	N/A
<b>Debt Service is Paid By:</b>	Revenue Commission

LOUISVILLE METRO  
DEBT SERVICE  
FISCAL YEAR 2013-2014

<b>Bond Series:</b>		<b>2013C Taxable</b>		
<b>Period Ending</b>	<b>Principal</b>	<b>Interest</b>	<b>External Source of Debt Service</b>	<b>Annual Net Debt Service</b>
6/30/2014	\$195,000.00	\$4,108.13	-	\$199,108.13
6/30/2015	265,000.00	3,847.50	-	268,847.50
6/30/2016	250,000.00	2,125.00	-	252,125.00
<b>TOTALS:</b>	<b>\$710,000.00</b>	<b>\$10,080.63</b>	<b>\$0.00</b>	<b>\$720,080.63</b>

LOUISVILLE METRO  
DEBT SERVICE  
FISCAL YEAR 2013-2014

**Bond Series: 2013D**

**Purpose:** This is a refinancing of the 2002A Series which was itself a refinancing of certain lease obligations dated 4/1/95 and 4/1/96 by the Jefferson County, Kentucky Capital Projects Corporation to support various park improvements.

**Authorizing Ordinance:** No. 78, Series 2013  
**Date of Issuance:** 6/13/2013  
**Principal Issued:** \$8,670,000  
**Fiscal Term of Bond:** 7 years  
**True Interest Cost:** 1.12%  
**Winning Bidder:** J.P. Morgan Securities LLC

**Ratings at Time of Issuance:**  
**Fitch** AAA  
**Moody's** Aa1  
**S&P** AA+

**Bond Counsel:** Rubin & Hays  
**Financial Advisor:** J.J.B. Hilliard, W.L. Lyons, LLC  
**External Sources of Debt Service:** None

**Notes on External Sources of Debt Service:** N/A

**Debt Service is Paid By:** Revenue Commission

LOUISVILLE METRO  
DEBT SERVICE  
FISCAL YEAR 2013-2014

<b>Bond Series:</b>		<b>2013D</b>		
<b>Period Ending</b>	<b>Principal</b>	<b>Interest</b>	<b>External Source of Debt Service</b>	<b>Annual Net Debt Service</b>
6/30/2014	\$2,390,000.00	\$237,616.67	-	\$2,627,616.67
6/30/2015	3,055,000.00	270,200.00	-	3,325,200.00
6/30/2016	685,000.00	148,000.00	-	833,000.00
6/30/2017	590,000.00	113,750.00	-	703,750.00
6/30/2018	625,000.00	84,250.00	-	709,250.00
6/30/2019	650,000.00	53,000.00	-	703,000.00
6/30/2020	675,000.00	27,000.00	-	702,000.00
<b>TOTALS:</b>	<b>\$8,670,000.00</b>	<b>\$933,816.67</b>	<b>\$0.00</b>	<b>\$9,603,816.67</b>

**2013-2014 LOUISVILLE METRO GOVERNMENT EXECUTIVE BUDGET**

**LOUISVILLE METRO  
SUMMARY OF APPROPRIATIONS**  
General Fund - Municipal Aid/County Road Aid -  
Community Development Fund - Capital/Other Fund  
**FISCAL YEAR 2013-2014**

	<b>Council Approved 2012-2013</b>	<b>Mayor's Recommended 2013-2014</b>	<b>Council Approved 2013-2014</b>	<b>Council Approved % Change</b>
<b><u>Mayor's Office</u></b>	\$ 2,829,400	\$ 2,373,200	\$2,373,200	(16.1%)
<b><u>Metro Council</u></b>	7,701,700	7,631,000	7,730,700	0.4%
<b><u>Office of Internal Audit</u></b>	642,200	625,300	625,300	(2.6%)
<b><u>Chief of Staff</u></b>				
Human Resources	4,266,900	3,658,900	3,658,900	(14.2%)
Metro Technology Services	9,407,100	11,024,300	11,024,300	17.2%
Louisville Metro Police Department	150,513,700	150,714,300	150,714,300	0.1%
Department of Corrections	49,274,500	49,604,200	49,654,200	0.8%
Youth Detention Services	9,313,100	9,142,500	9,142,500	(1.8%)
Criminal Justice Commission	6,445,300	6,865,600	6,865,600	6.5%
	<u>229,220,600</u>	<u>231,009,800</u>	<u>231,059,800</u>	<u>0.8%</u>
<b><u>Chief of Public Services</u></b>				
Louisville Fire	47,435,500	50,275,800	50,275,800	6.0%
Emergency Medical Services	25,722,600	26,821,900	26,821,900	4.3%
Emergency Management Agency/MetroSafe	15,337,700	14,476,500	14,476,500	(5.6%)
Public Works & Assets	49,613,300	57,126,800	57,146,800	15.2%
Codes & Regulations	12,769,800	11,970,300	12,000,300	(6.0%)
	<u>150,878,900</u>	<u>160,671,300</u>	<u>160,721,300</u>	<u>6.5%</u>
<b><u>Chief of Community Building</u></b>				
Human Relations Commission	698,300	710,500	710,500	1.7%
Metro Animal Services	2,634,000	2,668,300	2,668,300	1.3%
Community Services & Revitalization	13,578,000	13,778,500	15,676,700	15.5%
Public Health & Wellness	15,724,500	16,328,400	16,328,400	3.8%
Parks & Recreation	17,193,500	17,109,400	17,236,400	0.2%
Louisville Free Public Library	14,744,300	14,922,000	14,922,000	1.2%
Louisville Zoo	3,103,000	2,927,000	2,927,000	(5.7%)
	<u>67,675,600</u>	<u>68,444,100</u>	<u>70,469,300</u>	<u>4.1%</u>
<b><u>Chief of Economic Growth &amp; Innovation</u></b>				
Economic Growth & Innovation	9,192,600	10,872,100	12,344,300	34.3%

**2013-2014 LOUISVILLE METRO GOVERNMENT EXECUTIVE BUDGET**

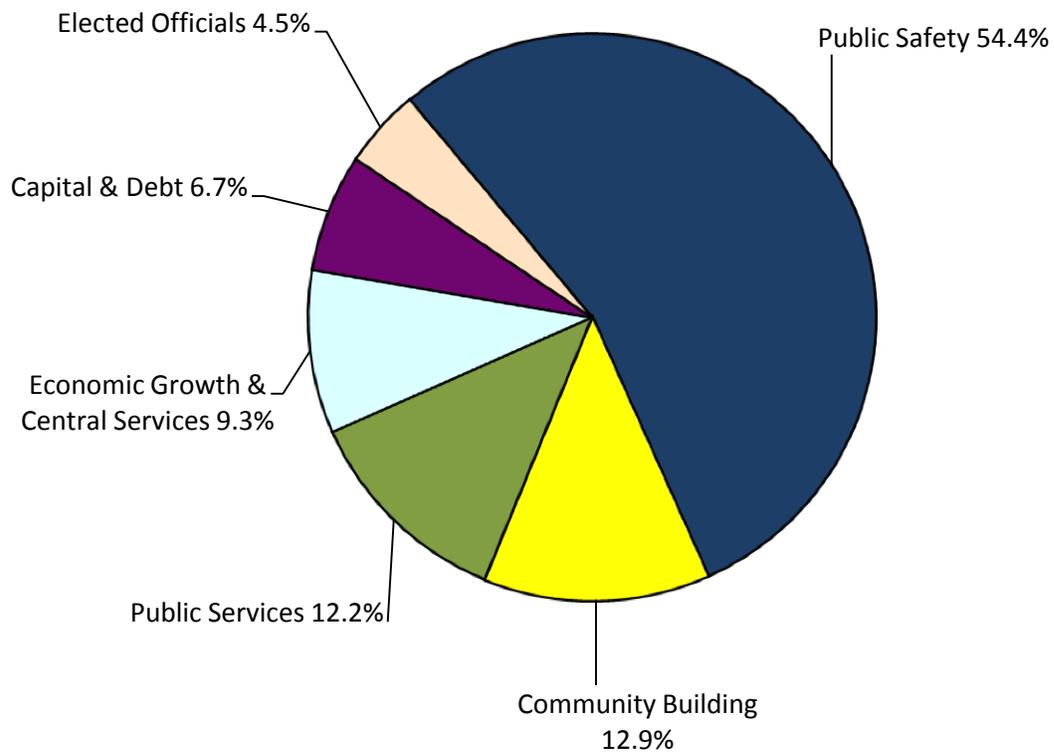
**LOUISVILLE METRO  
SUMMARY OF APPROPRIATIONS**

General Fund - Municipal Aid/County Road Aid -  
Community Development Fund - Capital/Other Fund

**FISCAL YEAR 2013-2014**

	<b>Council Approved 2012-2013</b>	<b>Mayor's Recommended 2013-2014</b>	<b>Council Approved 2013-2014</b>	<b>Council Approved % Change</b>
<b><u>Chief Financial Officer</u></b>				
Office of Management & Budget	24,345,300	24,355,600	24,295,900	(0.2%)
<b><u>Chief of Performance Improvement</u></b>				
Office of Performance Improvement	-	784,100	784,100	N/A
<b><u>Related Agencies</u></b>				
Waterfront Development Corporation	1,280,000	1,600,200	1,615,200	26.2%
Kentucky Science Center	762,500	762,500	762,500	0.0%
	<u>2,042,500</u>	<u>2,362,700</u>	<u>2,377,700</u>	<u>16.4%</u>
<b><u>Other Elected Officials</u></b>				
Jefferson County Attorney	7,049,800	7,187,300	7,187,300	2.0%
Jefferson County Clerk	3,088,600	3,088,600	3,088,600	0.0%
Commonwealth Attorney	1,125,600	1,217,700	1,217,700	8.2%
Jefferson County Coroner	1,130,100	1,188,300	1,188,300	5.1%
Other Statutory Obligations	2,790,200	2,798,700	2,798,700	0.3%
	<u>15,184,300</u>	<u>15,480,600</u>	<u>15,480,600</u>	<u>2.0%</u>
<b><u>Total - Operations</u></b>	<b><u>509,713,100</u></b>	<b><u>524,609,800</u></b>	<b><u>528,262,200</u></b>	<b><u>3.6%</u></b>
<b><u>Capital/Debt Service</u></b>	<b>44,100,900</b>	<b>38,137,100</b>	<b>37,796,100</b>	<b>(14.3%)</b>
<b><u>Total Appropriations</u></b>	<b>\$ 553,814,000</b>	<b>\$ 562,746,900</b>	<b>\$566,058,300</b>	<b>2.2%</b>

**LOUISVILLE METRO  
EXPENDITURES**  
General Fund - Municipal Aid/County Road Aid -  
Community Development - Capital/Other Fund  
**FISCAL YEAR 2013-2014**



**2013-2014 LOUISVILLE METRO GOVERNMENT EXECUTIVE BUDGET**

**LOUISVILLE METRO  
SUMMARY OF APPROPRIATIONS  
All Funds  
FISCAL YEAR 2013-2014**

	<b>Council Approved 2012-2013</b>	<b>Mayor's Recommended 2013-2014</b>	<b>Council Approved 2013-2014</b>	<b>Council Approved % Change</b>
<b><u>Mayor's Office</u></b>	\$ 2,829,400	\$ 2,373,200	\$2,373,200	(16.1%)
<b><u>Metro Council</u></b>	7,701,700	7,631,000	7,730,700	0.4%
<b><u>Office of Internal Audit</u></b>	642,200	625,300	625,300	(2.6%)
<b><u>Chief of Staff</u></b>				
Human Resources	4,266,900	3,658,900	3,658,900	(14.2%)
Metro Technology Services	13,627,900	12,426,600	12,426,600	(8.8%)
Louisville Metro Police Department	167,882,400	163,369,400	163,369,400	(2.7%)
Department of Corrections	52,706,900	53,204,700	53,254,700	1.0%
Youth Detention Services	9,401,200	9,230,600	9,230,600	(1.8%)
Criminal Justice Commission	7,767,200	7,835,600	7,835,600	0.9%
	<hr/> 255,652,500	<hr/> 249,725,800	<hr/> 249,775,800	<hr/> (2.3%)
<b><u>Chief of Public Services</u></b>				
Louisville Fire	50,004,200	52,881,700	52,881,700	5.8%
Emergency Medical Services	25,960,600	27,088,400	27,088,400	4.3%
Emergency Management Agency/MetroSafe	20,884,100	19,744,400	19,744,400	(5.5%)
Public Works & Assets	89,145,700	71,851,400	71,871,400	(19.4%)
Codes & Regulations	13,686,500	12,925,700	12,955,700	(5.3%)
	<hr/> 199,681,100	<hr/> 184,491,600	<hr/> 184,541,600	<hr/> (7.6%)
<b><u>Chief of Community Building</u></b>				
Human Relations Commission	901,900	948,800	948,800	5.2%
Metro Animal Services	3,543,300	3,656,300	3,656,300	3.2%
Community Services & Revitalization	32,146,400	34,239,500	35,987,400	11.9%
Public Health & Wellness	32,594,100	30,385,700	30,385,700	(6.8%)
Parks & Recreation	23,497,900	23,809,500	23,936,500	1.9%
Louisville Free Public Library	17,823,400	17,701,800	17,701,800	(0.7%)
Louisville Zoo	14,158,500	16,039,600	16,039,600	13.3%
	<hr/> 124,665,500	<hr/> 126,781,200	<hr/> 128,656,100	<hr/> 3.2%
<b><u>Chief of Economic Growth &amp; Innovation</u></b>				
Economic Growth & Innovation	38,772,200	39,562,200	42,534,400	9.7%

**2013-2014 LOUISVILLE METRO GOVERNMENT EXECUTIVE BUDGET**

**LOUISVILLE METRO  
SUMMARY OF APPROPRIATIONS  
All Funds  
FISCAL YEAR 2013-2014**

	<u>Council Approved 2012-2013</u>	<u>Mayor's Recommended 2013-2014</u>	<u>Council Approved 2013-2014</u>	<u>Council Approved % Change</u>
<b><u>Chief Financial Officer</u></b>				
Office of Management & Budget	30,783,300	30,976,900	30,917,200	0.4%
<b><u>Chief of Performance Improvement</u></b>				
Office of Performance Improvement	-	784,100	784,100	N/A
<b><u>Related Agencies</u></b>				
Waterfront Development Corporation	1,280,000	1,600,200	1,615,200	26.2%
Kentucky Science Center	762,500	762,500	762,500	0.0%
	<u>2,042,500</u>	<u>2,362,700</u>	<u>2,377,700</u>	<u>16.4%</u>
<b><u>Other Elected Officials</u></b>				
Jefferson County Attorney	7,325,800	7,473,300	7,473,300	2.0%
Jefferson County Clerk	3,136,600	3,136,600	3,136,600	0.0%
Commonwealth Attorney	1,470,800	1,217,700	1,217,700	(17.2%)
Jefferson County Coroner	1,160,100	1,227,300	1,227,300	5.8%
Other Statutory Obligations	3,087,400	3,092,200	3,092,200	0.2%
	<u>16,180,700</u>	<u>16,147,100</u>	<u>16,147,100</u>	<u>(0.2%)</u>
<b><u>Total - Operations</u></b>	<b><u>678,951,100</u></b>	<b><u>661,461,100</u></b>	<b><u>666,463,200</u></b>	<b><u>(1.8%)</u></b>
<b><u>Capital/Debt Service</u></b>	<b><u>78,038,000</u></b>	<b><u>54,777,500</u></b>	<b><u>54,790,800</u></b>	<b><u>(29.8%)</u></b>
<b><u>Total Appropriations</u></b>	<b><u>\$ 756,989,100</u></b>	<b><u>\$ 716,238,600</u></b>	<b><u>\$721,254,000</u></b>	<b><u>(4.7%)</u></b>

**2013-2014 LOUISVILLE METRO GOVERNMENT EXECUTIVE BUDGET**

**LOUISVILLE METRO  
SUMMARY OF FUND BALANCES  
FISCAL YEAR 2013-2014**

	General Fund	Capital Fund	Municipal Aid/ County Road Aid	Community Development Fund	Total
Available Funds	\$ 528,230,000	\$ 130,000	\$ 14,690,000	\$ 11,049,200	\$ 554,099,200
Non-Recurring Funding Sources	-	9,207,400	510,700	2,691,000	12,409,100
Transfer to the Capital Fund	(3,093,300)	3,093,300	-	-	-
Committed Funds (Ord No. 21, Series 2011)	(450,000)	-	-	-	(450,000)
<b>GRAND TOTAL: AVAILABLE FUNDS</b>	<b>524,686,700</b>	<b>12,430,700</b>	<b>15,200,700</b>	<b>13,740,200</b>	<b>566,058,300</b>
Appropriations to Operating Budget	509,584,000	-	9,441,000	9,237,200	528,262,200
Appropriations for Capital Projects	-	12,430,700	5,759,700	4,503,000	22,693,400
Appropriations for Vehicles	-	-	-	-	-
Appropriations for Debt Service	15,102,700	-	-	-	15,102,700
<b>GRAND TOTAL: APPROPRIATIONS</b>	<b>524,686,700</b>	<b>12,430,700</b>	<b>15,200,700</b>	<b>13,740,200</b>	<b>566,058,300</b>
<b>UNAPPROPRIATED BALANCE</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**LOUISVILLE METRO  
PERSONNEL OVERVIEW  
FISCAL YEAR 2013-2014**

**Presentation of Positions within Departments**

The presentation of positions within departments in this year’s budget book is reflective of *filled* positions at the beginning of each quarter during FY13. Historically, the budget document has contained a list of all positions within a department, regardless of whether the position was filled or fully funded for the fiscal year. The listing of filled positions provides more accurate information on the actual funded staffing level for each department. For comparison purposes, this budget also lists the average of the quarterly filled counts for FY11 and FY12.

**Collective Bargaining Agreements**

As of April 1, 2013, approximately 76% of Louisville Metro’s full-time workforce has union representation. With personnel costs comprising approximately 65% of the city’s overall operating budget, Metro Government has moved to a labor strategy based on standardizing the definition of overtime eligible labor throughout all contracts and limiting the growth in total compensation (Cost of Living Adjustments, step increases, or other terms of compensation) not to exceed overall average revenue growth. Below is a listing of the current status of contracts:

<b>Collective Bargaining Unit</b>	<b>Contract End Date</b>	<b>Authorization</b>
FOP Lodge 614, LMPD Officers & Sergeants	6/30/2011	Tentative Agreement
FOP Lodge 614, LMPD Captains & Lieutenants	6/30/2011	In negotiations
AFSCME Local 2629, Revenue Commission	6/30/2012	In negotiations
AFSCME Local 2629, Jefferson County Master	6/30/2012	In negotiations
Louisville Metro Traffic Guards Association	6/30/2013	In negotiations
Teamsters Local 783, Corrections Civilians	6/30/2013	In negotiations
AFSCME Local 2629, Zoo	6/30/2013	In negotiations
AFSCME Local 3447-02 & 3447-03, Parks	6/30/2013	In negotiations
AFSCME Local 2629, Technology	6/30/2013	In negotiations
IAFF Local 345, Fire Suppression	6/30/2013	Tentative Agreement
Teamsters Local 783, Corrections Supervisors	6/30/2014	Ord. No. 9, Series 2011
Teamsters Local 783, LMPD Civilians	6/30/2014	Ord. No. 62, Series 2011
AFSCME Local 3425, Library	6/30/2014	Ord. No. 83, Series 2011
IAFF Local 345, Fire Majors	6/30/2014	Ord. No. 17, Series 2012
Carpenters Local 2501, Codes & Regs	6/30/2014	Ord. No. 19, Series 2012
FOP Lodge 77, Corrections Officers & Sergeants	6/30/2015	Ord. No. 95, Series 2012
Teamsters Local 783, EMS	6/30/2015	Ord. No. 96, Series 2012
FOP Lodge 77, Corrections Captains & Lieutenants	6/30/2015	Ord. No. 125, Series 2012
Teamsters Local 783, Public Works & Assets	6/30/2015	Ord. No. 142, Series 2011
Teamsters Local 783, Waterfront Development	6/30/2015	Ord. No. 142, Series 2011
IBEW Local 369, Public Works & Assets	6/30/2015	Ord. No. 18, Series 2012
Fireman & Oilers Local 320, Public Works & Assets	6/30/2015	Ord. No. 20, Series 2012
Teamsters Local 783, EMA/MetroSafe	6/30/2015	Ord. No. 12, Series 2013
IBEW Local 369, EMA/MetroSafe	6/30/2016	Ord. No. 225, Series 2012

**2013-2014 LOUISVILLE METRO GOVERNMENT EXECUTIVE BUDGET**

**LOUISVILLE METRO  
PERSONNEL SUMMARY BY AGENCY  
FISCAL YEAR 2013-2014  
(filled position count as of 4/1/13)**

	<u>Regular Full-Time</u>	<u>Regular Part-Time</u>	<u>Seasonal/ Other</u>	<u>Total</u>
<b><u>Mayor's Office</u></b>	18	5		23
<b><u>Louisville Metro Council</u></b>	67	16		83
<b><u>Office of Internal Audit</u></b>	7			7
<b><u>Chief of Staff</u></b>				
Human Resources	31	2	6	39
Metro Technology Services	69			69
Louisville Metro Police Department	1,456	69		1,525
Department of Corrections	549			549
Youth Detention Services	129			129
Criminal Justice Commission	3	1		4
	<u>2,237</u>	<u>72</u>	<u>6</u>	<u>2,315</u>
SUBTOTAL:				
<b><u>Chief of Public Services</u></b>				
Louisville Fire	458			458
Emergency Medical Services	246			246
Emergency Management Agency/MetroSafe	186			186
Public Works & Assets	608	3	7	618
Codes & Regulations	181		20	201
	<u>1,679</u>	<u>3</u>	<u>27</u>	<u>1,709</u>
SUBTOTAL:				
<b><u>Chief of Community Building</u></b>				
Human Relations Commission	10	4		14
Metro Animal Services	50	1		51
Community Services & Revitalization	142	106	13	261
Public Health & Wellness	240	9	5	254
Parks & Recreation	299	31	36	366
Louisville Free Public Library	179	105	11	295
Louisville Zoo	116	21	123	260
	<u>1,036</u>	<u>277</u>	<u>188</u>	<u>1,501</u>
SUBTOTAL:				
<b><u>Chief of Economic Growth &amp; Innovation</u></b>				
Economic Growth & Innovation	113	3		116

**2013-2014 LOUISVILLE METRO GOVERNMENT EXECUTIVE BUDGET**

**LOUISVILLE METRO  
PERSONNEL SUMMARY BY AGENCY  
FISCAL YEAR 2013-2014  
(filled position count as of 4/1/13)**

	<u>Regular Full-Time</u>	<u>Regular Part-Time</u>	<u>Seasonal/ Other</u>	<u>Total</u>
<b><u>Chief Financial Officer</u></b>				
Office of Management & Budget	171	5		176
<b><u>Chief of Performance Improvement</u></b>				
* Office of Performance Improvement				
<b><u>Other Elected Officials</u></b>				
Jefferson County Attorney	82	8		90
Commonwealth Attorney	19			19
Jefferson County Coroner	14			14
Other Statutory Obligations	3	2	1	6
SUBTOTAL:	<u>118</u>	<u>10</u>	<u>1</u>	<u>129</u>
Grand Total	<u><u>5,446</u></u>	<u><u>391</u></u>	<u><u>222</u></u>	<u><u>6,059</u></u>

\*Office of Performance Improvement will be created as a stand alone department consisting of 5 regular, full-time staff and 1 part-time intern on 7/1/13. All full-time staff are current Metro Government employees.

**Metro Government  
Operations**

**Budget Summary**

	<b>Prior Year Actual 2011-2012</b>	<b>Original Budget 2012-2013</b>	<b>Revised Budget 2012-2013</b>	<b>Mayor's Recommended 2013-2014</b>	<b>Council Approved 2013-2014</b>
General Fund Appropriation	476,678,300	491,798,500	492,353,700	507,575,000	509,584,000
Carryforward & Designated	13,495,200	3,336,400	16,366,700	2,714,000	2,714,000
Agency Receipts	89,895,200	88,556,800	90,090,200	62,571,800	62,571,800
Federal Grants	53,302,800	66,061,100	58,598,400	58,536,500	61,529,600
State Grants	29,014,700	29,198,300	34,086,400	30,063,800	30,063,800
<b>Total Revenue:</b>	<b>662,386,200</b>	<b>678,951,100</b>	<b>691,495,400</b>	<b>661,461,100</b>	<b>666,463,200</b>
Personnel Services	420,878,800	427,340,400	427,518,100	436,501,100	436,591,400
Contractual Services	146,078,600	129,573,000	156,046,600	133,731,100	134,629,600
Supplies	31,287,000	33,705,700	35,094,200	20,181,800	20,181,800
Equipment/Capital Outlay	1,949,200	2,102,000	3,143,200	3,997,600	3,597,600
Direct Reimbursements	-	-	-	19,936,800	19,936,800
Interdepartment Charges	44,559,200	37,681,000	37,487,100	5,052,300	5,052,300
Other Expenses	564,500	-	307,200	-	-
Restricted & Other Proj Exp	-	48,549,000	31,902,200	42,060,400	46,473,700
<b>Total Expenditure:</b>	<b>645,317,300</b>	<b>678,951,100</b>	<b>691,498,600</b>	<b>661,461,100</b>	<b>666,463,200</b>

**2013-2014 LOUISVILLE METRO GOVERNMENT EXECUTIVE BUDGET**

**Metro Government  
Operations**

**Budget Summary**

	<b>Prior Year Actual 2011-2012</b>	<b>Original Budget 2012-2013</b>	<b>Revised Budget 2012-2013</b>	<b>Mayor's Recommended 2013-2014</b>	<b>Council Approved 2013-2014</b>
<b>Expenditure by Activity</b>					
Mayor's Office	2,661,000	2,829,400	2,829,400	2,373,200	2,373,200
Louisville Metro Council	6,117,900	7,701,700	8,256,000	7,631,000	7,730,700
Office of Internal Audit	661,500	642,200	642,200	625,300	625,300
Human Resources	3,736,000	4,266,900	4,266,900	3,658,900	3,658,900
Metro Technology Services	10,887,500	13,627,900	13,627,900	12,426,600	12,426,600
Louisville Metro Police Department	157,106,700	167,882,400	162,698,900	163,369,400	163,369,400
Department of Corrections	50,742,800	52,706,900	52,692,500	53,204,700	53,254,700
Youth Detention Services	9,541,400	9,401,200	9,401,200	9,230,600	9,230,600
Criminal Justice Commission	6,600,400	7,767,200	7,777,600	7,835,600	7,835,600
Louisville Fire	50,902,700	50,004,200	50,063,900	52,881,700	52,881,700
Emergency Medical Services	25,643,700	25,960,600	26,330,900	27,088,400	27,088,400
Emergency Management Agency/MetroSafe	19,590,400	20,884,100	20,897,800	19,744,400	19,744,400
Public Works & Assets	89,392,500	89,145,700	89,476,000	71,851,400	71,871,400
Codes & Regulations	10,663,300	13,686,500	14,968,500	12,925,700	12,955,700
Human Relations Commission	819,800	901,900	1,129,000	948,800	948,800
Metro Animal Services	3,382,700	3,543,300	3,628,500	3,656,300	3,656,300
Community Services & Revitalization	28,223,800	32,146,400	33,255,400	34,239,500	35,987,400
Public Health & Wellness	37,664,000	32,594,100	31,967,600	30,385,700	30,385,700
Parks & Recreation	22,862,100	23,497,900	24,171,700	23,809,500	23,936,500
Louisville Free Public Library	16,246,900	17,823,400	18,206,400	17,701,800	17,701,800
Louisville Zoo	13,118,900	14,158,500	14,164,700	16,039,600	16,039,600
Economic Growth & Innovation	32,428,800	38,772,200	50,279,200	39,562,200	42,534,400
Office of Management & Budget	25,885,100	30,783,300	32,323,000	30,976,900	30,917,200
Office of Performance Improvement	-	-	-	784,100	784,100
Related Agencies	4,686,500	2,042,500	2,262,700	2,362,700	2,377,700
Other Elected Officials	15,750,900	16,180,700	16,180,700	16,147,100	16,147,100
<b>Total Expenditure:</b>	<b>645,317,300</b>	<b>678,951,100</b>	<b>691,498,600</b>	<b>661,461,100</b>	<b>666,463,200</b>

# MAYOR'S OFFICE

## Mission Statement

Provide vision and leadership to the community to improve quality of life and economic health through effective and efficient delivery of public services.

## Major Services

- Administration
- Development and management of Metro's Strategic Plan

## Objectives

- Use technology and innovation to deliver excellent city services
- Solve the systemic budget issues
- Create additional jobs at higher wages
- Invest in people and neighborhoods to advance Louisville's "Quality of Place"
- Create a 25-year city plan for development and revitalization

## Website

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

**2013-2014 LOUISVILLE METRO GOVERNMENT EXECUTIVE BUDGET**

**Mayor's Office**

**Budget Summary**

	<b>Prior Year Actual 2011-2012</b>	<b>Original Budget 2012-2013</b>	<b>Revised Budget 2012-2013</b>	<b>Mayor's Recommended 2013-2014</b>	<b>Council Approved 2013-2014</b>
General Fund Appropriation	2,640,300	2,829,400	2,829,400	2,373,200	2,373,200
Carryforward & Designated	20,300	-	-	-	-
Agency Receipts	100	-	-	-	-
<b>Total Revenue:</b>	<b>2,660,700</b>	<b>2,829,400</b>	<b>2,829,400</b>	<b>2,373,200</b>	<b>2,373,200</b>
Personnel Services	2,223,800	2,362,400	2,362,400	2,195,400	2,195,400
Contractual Services	202,200	159,200	161,600	150,300	150,300
Supplies	11,300	20,000	20,000	19,000	19,000
Direct Reimbursements	-	-	-	8,100	8,100
Interdepartment Charges	205,200	287,800	285,400	400	400
Other Expenses	18,500	-	-	-	-
<b>Total Expenditure:</b>	<b>2,661,000</b>	<b>2,829,400</b>	<b>2,829,400</b>	<b>2,373,200</b>	<b>2,373,200</b>
<b>Expenditure by Activity</b>					
Mayor's Office Administration	2,641,100	2,829,400	2,829,400	2,373,200	2,373,200
Contingency Fund	18,500	-	-	-	-
Government Channel	1,400	-	-	-	-
<b>Total Expenditure:</b>	<b>2,661,000</b>	<b>2,829,400</b>	<b>2,829,400</b>	<b>2,373,200</b>	<b>2,373,200</b>

**Mayor's Office**

**Filled Position Detail**

	FY11	FY12	FY13 by Quarter			
	Average	Average	7/1/12	10/1/12	1/1/13	4/1/13
Regular Full-time	28	18	17	18	18	18
Regular Part-time	3	6	6	6	5	5
Seasonal/Other	0	0	0	0	0	0
<b>Filled Position Total</b>	<b>31</b>	<b>24</b>	<b>23</b>	<b>24</b>	<b>23</b>	<b>23</b>
<b>Position Title</b>						
Administrative Assistant	4	3	3	3	3	3
Channel Supervisor	1	0	0	0	0	0
Chief Administrative Officer	0	1	1	1	0	0
Chief Legal Counsel	0	1	1	1	1	1
Chief of Community Building	0	1	1	1	1	1
Chief of Public Services	0	0	0	0	1	1
Chief of Staff	1	1	1	1	1	1
Chief of Strategic Initiatives	0	0	0	1	1	1
Chief Speech Writer	1	0	0	0	0	0
Communications Specialist	1	0	0	0	0	0
Counsel	1	1	1	1	1	1
Deputy for Communications	2	2	2	2	1	1
Deputy Mayor	1	0	0	0	0	0
Director of Communications	1	0	0	0	1	1
Director of Policy	0	1	1	1	1	1
Director of Performance Improvement	0	0	1	1	1	1
Executive Assistant	1	1	0	0	0	0
Intergovernmental Affairs Aide	0	1	1	1	1	1
Labor Relations Assistant	1	0	0	0	0	0
Legal Counsel	1	0	0	0	0	0
Legislative Affairs Liaison	1	0	0	0	0	0
Mayor	1	1	1	1	1	1
Mayor's Scheduler	0	1	1	1	1	1
Senior Policy Advisor	0	1	1	1	0	0
Special Assistant	6	5	4	4	4	4
Special Police	2	2	2	2	2	2
Speech Writer	0	1	1	1	1	1
Staff Assistant	1	0	0	0	0	0
Video Engineer	1	0	0	0	0	0
Video Producer	3	0	0	0	0	0

# LOUISVILLE METRO COUNCIL

## Mission Statement

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

## Major Services

Standing Committees:

- Appropriations, NDFs, & CIFs
- Budget
- Committee of the Whole
- Committee on Appointments
- Committee on Committees
- Committee on Contracts
- Committee on Health, Education, & Housing
- Committee on Sustainability
- Community Affairs
- Government Accountability & Ethics
- Labor & Economic Development
- Planning/Zoning, Land Design, & Development
- Public Safety
- Public Works, Bridges, & Transportation

Ad Hoc Committees:

- Intergovernmental Affairs
- Land Development Code
- Rights of Way
- Vacant Properties

## Objectives

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

## Website

To view other important Metro Council information, please visit

<http://www.louisvilleky.gov/MetroCouncil/>

Louisville Metro Council

Budget Summary

	Prior Year Actual 2011-2012	Original Budget 2012-2013	Revised Budget 2012-2013	Mayor's Recommended 2013-2014	Council Approved 2013-2014
General Fund Appropriation	6,335,500	7,701,700	6,931,600	7,631,000	7,730,700
Carryforward & Designated	1,360,300	-	1,268,300	-	-
Agency Receipts	2,700	-	54,400	-	-
<b>Total Revenue:</b>	<b>7,698,500</b>	<b>7,701,700</b>	<b>8,254,300</b>	<b>7,631,000</b>	<b>7,730,700</b>
Personnel Services	5,029,900	4,794,200	4,837,700	4,869,800	4,969,500
Contractual Services	493,700	683,500	728,200	727,800	727,800
Supplies	30,800	33,100	43,100	45,500	45,500
Equipment/Capital Outlay	16,300	29,400	45,300	37,900	37,900
Interdepartment Charges	174,500	211,500	193,400	-	-
Other Expenses	372,700	-	277,900	-	-
Restricted & Other Proj Exp	-	1,950,000	2,130,400	1,950,000	1,950,000
<b>Total Expenditure:</b>	<b>6,117,900</b>	<b>7,701,700</b>	<b>8,256,000</b>	<b>7,631,000</b>	<b>7,730,700</b>
<b>Expenditure by Activity</b>					
District Operations/NDF Fund	1,093,700	2,791,500	3,345,300	2,796,500	2,796,500
Administration	5,024,200	4,910,200	4,910,700	4,834,500	4,934,200
<b>Total Expenditure:</b>	<b>6,117,900</b>	<b>7,701,700</b>	<b>8,256,000</b>	<b>7,631,000</b>	<b>7,730,700</b>

2013-2014 LOUISVILLE METRO GOVERNMENT EXECUTIVE BUDGET

**Louisville Metro Council**

**Filled Position Detail**

	FY11	FY12	FY13 by Quarter			
	Average	Average	7/1/12	10/1/12	1/1/13	4/1/13
Regular Full-time	68	69	69	69	69	67
Regular Part-time	10	19	18	17	16	16
Seasonal/Other	11	1	1	1	1	0
<b>Filled Position Total</b>	<b>89</b>	<b>89</b>	<b>88</b>	<b>87</b>	<b>86</b>	<b>83</b>
<b>Position Title</b>						
Administrative Assistant	3	3	3	3	3	3
Administrative Clerk	6	8	9	8	6	5
Administrative Specialist	1	1	2	3	3	1
Business Manager	1	1	1	1	1	1
Business Specialist	1	1	1	1	1	1
Caucus Director	2	2	2	2	2	1
Director of Communications	2	2	2	2	2	2
Financial Advisor	1	1	1	1	1	1
Information Systems Coordinator	1	1	1	1	1	1
Legislative Aide	12	12	12	12	11	11
Legislative Assistant	14	14	14	13	14	14
Majority Caucus Director	0	0	0	0	0	1
Metro Council Assistant Clerk	3	2	2	2	2	3
Metro Council Clerk	1	1	1	1	1	1
Metro Council Deputy Clerk	0	1	1	1	1	0
Metro Council Member	26	26	26	26	26	26
Metro Council Staff Helper	15	13	10	10	11	11

# OFFICE OF INTERNAL AUDIT

## Mission Statement

Provide independent, objective assurance and consulting activities that assist both policy makers and program managers in providing high-quality services in a manner that is accountable, efficient, effective, and ethical; Be the preeminent provider of value added services and to continual improvement of the audit process to make it ever more responsive to client needs.

## Major Services

- Assurance Services
- Consulting Services
- Information Technology Services
- Integrity Services

## Objectives

- Conduct audits of Louisville Metro Government departments, offices, activities, and agencies to review the systems of risk management and internal controls in order to provide reasonable assurance regarding the achievement of objectives in the following categories:
  - Compliance with applicable laws and regulations
  - Reliability of financial reporting
  - Effectiveness and efficiency of operations
  - Achievement of business goals and objectives
  - Safeguarding of assets

## Website

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

**2013-2014 LOUISVILLE METRO GOVERNMENT EXECUTIVE BUDGET**

**Office of Internal Audit**

**Budget Summary**

	<b>Prior Year Actual 2011-2012</b>	<b>Original Budget 2012-2013</b>	<b>Revised Budget 2012-2013</b>	<b>Mayor's Recommended 2013-2014</b>	<b>Council Approved 2013-2014</b>
General Fund Appropriation	661,600	642,200	642,200	625,300	625,300
<b>Total Revenue:</b>	<b>661,600</b>	<b>642,200</b>	<b>642,200</b>	<b>625,300</b>	<b>625,300</b>
Personnel Services	552,200	527,700	527,700	538,100	538,100
Contractual Services	86,200	89,600	89,700	83,200	83,200
Supplies	5,800	5,900	5,900	4,000	4,000
Interdepartment Charges	17,300	19,000	18,900	-	-
<b>Total Expenditure:</b>	<b>661,500</b>	<b>642,200</b>	<b>642,200</b>	<b>625,300</b>	<b>625,300</b>
<b>Expenditure by Activity</b>					
Office of Internal Audit	661,500	642,200	642,200	625,300	625,300
<b>Total Expenditure:</b>	<b>661,500</b>	<b>642,200</b>	<b>642,200</b>	<b>625,300</b>	<b>625,300</b>

**Office of Internal Audit**

**Filled Position Detail**

	FY11	FY12	FY13 by Quarter			
	Average	Average	7/1/12	10/1/12	1/1/13	4/1/13
Regular Full-time	8	7	6	7	7	7
Regular Part-time	0	0	0	0	0	0
Seasonal/Other	0	0	0	0	0	0
<b>Filled Position Total</b>	<b>8</b>	<b>7</b>	<b>6</b>	<b>7</b>	<b>7</b>	<b>7</b>
<b>Position Title</b>						
Assistant Director	1	1	1	1	1	1
Director	1	0	1	1	1	1
Internal Audit Manager	1	1	0	0	0	0
Internal Auditor II	5	5	4	5	5	5

# HUMAN RESOURCES

## Mission Statement

Provide efficient, high quality, customer-oriented personnel services to Louisville Metro Government employees and departments in accordance with legal mandates.

## Major Services

- Civil Service/Recruitment
- HR/Personnel Management
- OSHA
- Labor Relations
- Employee Training

## Objectives

- Recruit and select outstanding, professionally-minded candidates
- Administer the affirmative action plan by adhering to established minority hiring goals
- Manage compliance with employment laws
- Introduce and improve professional development programs
- Administer and manage the benefits and classification/compensation system, including health, vision, life, and dental insurance; tuition and child care assistance; and employee participation in the state retirement system
- Emphasize workplace safety through OSHA's education, monitoring, inspection, and compliance requirements

## Website

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

**Human Resources**

**Budget Summary**

	<b>Prior Year Actual 2011-2012</b>	<b>Original Budget 2012-2013</b>	<b>Revised Budget 2012-2013</b>	<b>Mayor's Recommended 2013-2014</b>	<b>Council Approved 2013-2014</b>
General Fund Appropriation	3,735,500	4,266,900	4,266,900	3,658,900	3,658,900
<b>Total Revenue:</b>	<b>3,735,500</b>	<b>4,266,900</b>	<b>4,266,900</b>	<b>3,658,900</b>	<b>3,658,900</b>
Personnel Services	2,578,700	2,790,600	2,780,600	2,715,400	2,715,400
Contractual Services	1,049,600	1,059,200	1,222,700	935,400	935,400
Supplies	13,800	12,800	22,800	8,100	8,100
Equipment/Capital Outlay	-	1,000	1,000	-	-
Interdepartment Charges	93,900	103,300	99,800	-	-
Restricted & Other Proj Exp	-	300,000	140,000	-	-
<b>Total Expenditure:</b>	<b>3,736,000</b>	<b>4,266,900</b>	<b>4,266,900</b>	<b>3,658,900</b>	<b>3,658,900</b>
<b>Expenditure by Activity</b>					
Recruitment & Civil Service	582,400	593,200	593,200	551,100	551,100
Personnel Management	2,975,800	3,171,100	3,199,300	2,944,200	2,944,200
Employee Training	177,800	502,600	474,400	163,600	163,600
<b>Total Expenditure:</b>	<b>3,736,000</b>	<b>4,266,900</b>	<b>4,266,900</b>	<b>3,658,900</b>	<b>3,658,900</b>

2013-2014 LOUISVILLE METRO GOVERNMENT EXECUTIVE BUDGET

Human Resources

Filled Position Detail

	FY11	FY12	FY13 by Quarter			
	Average	Average	7/1/12	10/1/12	1/1/13	4/1/13
Regular Full-time	33	34	31	33	32	31
Regular Part-time	2	1	1	1	1	2
Seasonal/Other	6	6	6	6	6	6
<b>Filled Position Total</b>	<b>41</b>	<b>41</b>	<b>38</b>	<b>40</b>	<b>39</b>	<b>39</b>
<b>Position Title</b>						
Administrative Assistant	6	5	4	5	4	2
Administrative Coordinator	1	1	1	1	1	1
Administrative Specialist	1	1	1	1	1	0
Assistant Director	1	1	1	1	1	1
Benefits & Compensation Supervisor	1	1	1	1	1	1
Board Member	6	6	6	6	6	6
Chief Examiner	1	1	1	1	1	1
Communications Coordinator II	1	1	1	1	1	1
Compliance and Training Supervisor	0	1	1	1	1	1
Compliance Coordinator	0	1	1	1	1	1
Director	1	1	1	1	1	1
Director of Labor Management	0	1	0	0	0	0
Employee Benefits Coordinator	1	1	1	1	1	1
Employee Benefits Specialist	2	2	2	1	1	1
Human Resources Specialist	2	2	2	2	2	2
Human Resources Analyst	3	3	3	3	3	4
Human Resources Generalist	2	3	3	4	3	3
Industrial Hygiene Specialist	1	1	1	1	1	1
Information Systems Analyst	2	2	2	2	2	3
Information Systems Supervisor	1	1	1	1	1	1
Labor Negotiator	2	1	1	1	1	1
Labor Relations Assistant	0	1	1	1	1	1
Labor Relations Liaison	0	0	0	0	1	1
Legal Administrative Liaison	1	0	0	0	0	0
OSHA Specialist	1	1	0	1	1	1
OSHA Supervisor	1	0	0	0	0	0
Recruitment Supervisor	1	0	0	0	0	0
Special Assistant	0	0	0	0	0	1
Training Specialist	2	2	2	2	2	2

# METRO TECHNOLOGY SERVICES

**Mission Statement** Improve accountability, enhance transparency, and reduce the cost of government.

- Major Services**
- Metro Archives
  - eGovernment - Web Team
  - Telephone Services
  - Enterprise Infrastructure
  - Revenue Commission Technology
  - Enterprise Application Support
  - Client Services
  - IT Security
  - Media Services – MetroTV
  - Department Technology Liaisons & Project Management
  - Administration

- Objectives**
- Advise Metro agencies on technology options to support excellent service delivery and increase the number of online services provided by Metro Government
  - Ensure consistent, secure mobile access to systems and services

**Website** To view the agency’s strategic plan along with other important information, please visit <http://www.louisvilleky.gov/Technology/>

**2013-2014 LOUISVILLE METRO GOVERNMENT EXECUTIVE BUDGET**

**Metro Technology Services**

**Budget Summary**

	<b>Prior Year Actual 2011-2012</b>	<b>Original Budget 2012-2013</b>	<b>Revised Budget 2012-2013</b>	<b>Mayor's Recommended 2013-2014</b>	<b>Council Approved 2013-2014</b>
General Fund Appropriation	8,790,000	9,407,100	9,407,100	11,024,300	11,024,300
Agency Receipts	2,195,700	4,220,800	4,220,800	1,402,300	1,402,300
<b>Total Revenue:</b>	<b>10,985,700</b>	<b>13,627,900</b>	<b>13,627,900</b>	<b>12,426,600</b>	<b>12,426,600</b>
Personnel Services	5,180,900	5,572,500	5,572,500	5,742,100	5,742,100
Contractual Services	4,410,500	6,641,300	6,641,300	5,253,700	5,253,700
Supplies	34,600	115,500	115,500	66,800	66,800
Equipment/Capital Outlay	79,500	85,900	85,900	1,345,800	1,345,800
Direct Reimbursements	-	-	-	15,200	15,200
Interdepartment Charges	1,182,000	1,212,700	1,212,700	3,000	3,000
<b>Total Expenditure:</b>	<b>10,887,500</b>	<b>13,627,900</b>	<b>13,627,900</b>	<b>12,426,600</b>	<b>12,426,600</b>
<b>Expenditure by Activity</b>					
Director's Office	2,343,300	2,342,400	2,342,400	2,852,300	2,852,300
Project Management	402,400	486,000	486,000	325,500	325,500
Enterprise Application Support	2,005,500	1,925,200	1,925,200	1,902,900	1,902,900
Client Services	876,200	785,600	785,600	775,600	775,600
Telephone Services	385,600	2,260,000	2,260,000	742,400	742,400
Development	289,200	848,700	803,400	1,002,300	1,002,300
Cabinet Technology Liaison	357,600	439,600	439,600	314,100	314,100
Enterprise Infrastructure	2,006,200	2,022,900	2,022,900	1,880,000	1,880,000
Security	135,900	237,300	237,300	327,700	327,700
Public Support Unit	283,400	328,000	328,000	423,500	423,500
Revenue Technology	1,061,800	1,179,600	1,179,600	1,179,600	1,179,600
Archives	401,200	426,900	426,900	321,700	321,700
Media Services	339,200	345,700	391,000	379,000	379,000
<b>Total Expenditure:</b>	<b>10,887,500</b>	<b>13,627,900</b>	<b>13,627,900</b>	<b>12,426,600</b>	<b>12,426,600</b>

**Metro Technology Services**

**Filled Position Detail**

	FY11	FY12	FY13 by Quarter			
	Average	Average	7/1/12	10/1/12	1/1/13	4/1/13
Regular Full-time	67	68	63	69	70	69
Regular Part-time	0	0	0	0	0	0
Seasonal/Other	0	0	0	0	0	0
<b>Filled Position Total</b>	<b>67</b>	<b>69</b>	<b>63</b>	<b>69</b>	<b>70</b>	<b>69</b>
<b>Position Title</b>						
Application Programmer	4	4	4	4	4	4
Application Support Specialist	1	1	1	1	1	1
Applications Development Coordinator	3	3	2	2	2	2
Applications Development Supervisor	0	0	0	1	1	1
Archival Clerk	1	1	1	1	1	1
Archival Coordinator	1	1	1	1	1	1
Archival Specialist	2	2	2	2	2	2
Archival Supervisor	1	1	1	1	1	1
Assistant Director	0	0	1	1	1	1
Business Specialist	1	1	1	1	1	1
Client Services Supervisor	3	3	3	3	3	2
Communications Coordinator II	0	0	1	1	1	1
Communications Specialist	1	1	0	0	0	0
Content Management Technology Administrator	0	0	0	1	1	1
Database Administrator I	1	1	1	1	1	1
Database Administrator II	2	2	1	2	2	2
Director	1	1	1	1	1	1
Executive Administrator	1	1	0	0	0	0
Executive Assistant	1	0	0	0	0	0
Information Technology Liaison	0	0	1	1	1	1
Information Technology Manager	0	0	1	2	2	2
Intern	0	0	0	1	1	1
IT Security Officer	0	0	1	1	1	0
Media Producer	0	1	2	1	2	2
Media Production Specialist	0	1	1	1	1	1
Multimedia Services Supervisor	0	1	0	1	1	1
Network Coordinator	1	0	0	0	0	0
Network Engineer II	3	3	3	3	3	3
Network Supervisor	5	4	2	2	2	2
Organizational Performance Analyst	0	0	0	1	1	1
PC Support Analyst I	9	8	7	7	7	7
PC Support Analyst II	4	4	4	4	4	4
Project Coordinator	0	0	0	0	1	1
Senior Media Producer	0	1	1	1	1	1
Systems Analyst	3	3	2	2	2	2
Systems Analyst Manager	1	1	1	1	1	1
Systems Analyst Supervisor	2	2	2	2	2	2

**Metro Technology Services**

**Filled Position Detail**

	FY11	FY12	FY13 by Quarter			
	Average	Average	7/1/12	10/1/12	1/1/13	4/1/13
Systems Engineer I	2	3	3	3	3	3
Systems Engineer II	4	4	3	3	3	3
Technician I	3	3	3	3	3	3
Technician II	1	1	1	1	1	1
Technology Cabinet Administrator	2	2	2	2	2	2
Technology Project Coordinator	1	1	1	1	1	1
Telephone Systems Supervisor	1	1	0	0	0	0
Video Producer	0	1	0	0	0	0
Web Designer	1	1	1	1	0	1

# LOUISVILLE METRO POLICE DEPARTMENT

## Mission Statement

Deliver professional, effective services, fairly and ethically, at all times, to all people, in order to prevent crime, control crime, and enhance the overall quality of life for citizens and visitors; Encourage and promote community involvement on all levels to achieve these ends.

## Major Services

- Patrol Services
- Police Training
- Property and Records Management
- Major Crimes
- Special Operations
- Narcotics
- Special Investigations
- Media and Public Relations
- Administrative Services

## Objectives

- Reduce crimes, traffic fatalities and injury accidents, public perception of fear of crime, external complaints and internal violations, and increase the clearance of crimes by arrest
- Enhance community trust and support through increased transparency in the complaint process, improved customer service, increased services to victims of crime, greater citizen input, and more effective communication of our mission, activities, and programs
- Enhance employee trust and commitment through increased training opportunities, improved facilities and equipment, and available employee services
- Enhance collaboration with local, regional, and Federal agencies through improved communication, increased use of cross functional teams, and greater interfacing of informational technologies
- Leverage existing citizen technology through increasing services and information available to the community electronically
- Collaborate with community stakeholders to increase the department's interaction with young people through programs focused on developing life-skills in order to build a strong foundation of trust with young people in our community
- Collaborate with community stakeholders to increase outreach programs available to immigrants in our community in order to build trust and support among the newer members of our community

## Website

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

**2013-2014 LOUISVILLE METRO GOVERNMENT EXECUTIVE BUDGET**

**Louisville Metro Police  
Department**

**Budget Summary**

	<b>Prior Year Actual 2011-2012</b>	<b>Original Budget 2012-2013</b>	<b>Revised Budget 2012-2013</b>	<b>Mayor's Recommended 2013-2014</b>	<b>Council Approved 2013-2014</b>
General Fund Appropriation	147,717,300	150,513,700	150,542,300	150,714,300	150,714,300
Carryforward & Designated	117,400	10,300	189,200	-	-
Agency Receipts	1,494,800	1,569,300	1,682,500	1,659,800	1,659,800
Federal Grants	3,013,800	11,132,700	5,629,000	5,983,600	5,983,600
State Grants	4,953,600	4,656,400	4,656,400	5,011,700	5,011,700
<b>Total Revenue:</b>	<b>157,296,900</b>	<b>167,882,400</b>	<b>162,699,400</b>	<b>163,369,400</b>	<b>163,369,400</b>
Personnel Services	137,214,900	139,390,200	139,104,400	140,901,500	140,901,500
Contractual Services	4,996,600	4,913,400	4,946,200	5,544,600	5,544,600
Supplies	1,126,000	1,373,300	1,388,300	1,346,300	1,346,300
Equipment/Capital Outlay	156,300	196,400	204,500	241,200	241,200
Direct Reimbursements	-	-	-	10,795,900	10,795,900
Interdepartment Charges	13,612,900	14,422,300	14,395,500	1,512,500	1,512,500
Restricted & Other Proj Exp	-	7,586,800	2,660,000	3,027,400	3,027,400
<b>Total Expenditure:</b>	<b>157,106,700</b>	<b>167,882,400</b>	<b>162,698,900</b>	<b>163,369,400</b>	<b>163,369,400</b>
<b>Expenditure by Activity</b>					
Administrative Bureau	39,178,900	40,694,000	40,569,000	37,611,500	37,611,500
Patrol Bureau	83,297,400	92,096,800	87,104,600	90,333,200	90,333,200
Support Operations Bureau	34,630,400	35,091,600	35,025,300	35,424,700	35,424,700
<b>Total Expenditure:</b>	<b>157,106,700</b>	<b>167,882,400</b>	<b>162,698,900</b>	<b>163,369,400</b>	<b>163,369,400</b>

**Louisville Metro Police Department**

**Filled Position Detail**

	FY11	FY12	FY13 by Quarter			
	Average	Average	7/1/12	10/1/12	1/1/13	4/1/13
Regular Full-time	1,450	1,455	1,458	1,471	1,445	1,456
Regular Part-time	69	69	70	61	65	69
Seasonal/Other	0	0	0	0	0	0
<b>Filled Position Total</b>	<b>1,519</b>	<b>1,524</b>	<b>1,528</b>	<b>1,532</b>	<b>1,510</b>	<b>1,525</b>
<b>Position Title</b>						
Administrative Assistant	5	6	6	6	5	5
Administrative Clerk	0	12	16	17	17	17
Administrative Coordinator	1	1	1	1	0	0
Administrative Specialist	2	2	2	2	2	2
Administrative Supervisor I	1	1	1	1	1	1
Assistant Police Chief	4	2	2	2	2	2
Attorney	1	1	1	1	1	1
Business Manager II	1	0	0	0	0	0
Business Specialist	2	1	0	0	0	0
Clerk Typist II	4	4	3	3	4	4
Community Outreach Coordinator	1	1	1	1	1	1
Crime Analyst I	4	4	4	4	4	4
Crime Scene Technician I	14	14	15	15	14	14
Crime Scene Technician Trainee	1	2	0	0	0	0
Criminal Justice Specialist	6	6	6	6	6	6
Criminal Justice Supervisor	1	1	1	1	1	1
Crossing Guard Supervisor	1	1	0	0	0	0
Deputy Police Chief	0	2	2	2	2	2
Desk Clerk	17	4	0	0	0	0
Driver	1	0	0	0	0	0
Executive Assistant	1	1	1	1	1	1
Grants Coordinator	1	0	0	0	0	0
Grants Supervisor	1	0	0	0	0	0
Information Process Technician	20	10	8	8	8	6
Keeper I	1	1	0	1	1	1
Latent Fingerprint Technician	1	2	2	1	1	2
LMPD Service Center Technician	0	9	14	14	14	14
Management Assistant	7	6	6	6	6	5
Paralegal	1	1	1	1	1	1
Permit/License Assistant	0	0	0	2	2	1
Personnel Specialist	1	1	1	1	1	1
Personnel Supervisor	1	1	1	1	1	1
Photographer Technician	2	2	2	2	2	2
Physical Fit Instructor	1	1	1	1	1	1
Police Chief	1	1	1	1	1	1
Police Lieutenant	59	57	57	54	57	57
Police Major	14	14	14	14	14	13

**2013-2014 LOUISVILLE METRO GOVERNMENT EXECUTIVE BUDGET**

**Louisville Metro Police Department**

**Filled Position Detail**

	FY11	FY12	FY13 by Quarter			
	Average	Average	7/1/12	10/1/12	1/1/13	4/1/13
Police Officer	991	980	996	1,016	991	1,002
Police Recruit	9	14	0	0	0	0
Police Report Technician	6	6	6	6	6	6
Police Sergeant	153	154	155	154	152	154
Property Room Clerk	8	9	9	8	7	7
Property Room Coordinator	1	1	1	0	1	1
Public Information Specialist	2	2	2	2	2	2
Records Manager	1	1	1	1	1	1
Records Supervisor I	3	3	3	2	4	3
Records Supervisor II	2	2	2	3	1	2
Secretary	1	1	1	1	1	1
Social Service Program Coordinator	1	1	0	0	0	0
Storage Equipment Operator	0	5	7	6	7	7
Tow-In Equipment Operator	0	11	13	14	12	12
Traffic Control Officer II	4	4	4	4	3	3
Traffic Guard I	36	36	37	30	33	36
Traffic Guard II	33	33	33	31	32	33
Traffic Guard III	47	47	46	47	46	47
Traffic Guard Supervisor	0	0	1	1	1	1
Transcriber	6	6	6	5	6	6
Typist Police	9	8	9	8	8	8
Vehicle Impoundment Supervisor	0	2	2	1	1	2
Video Forensics Specialist	1	1	1	1	1	1
Word Processing Clerk	26	25	23	21	23	23

# DEPARTMENT OF CORRECTIONS

## Mission Statement

Enhance public safety by controlling and managing offenders in a safe, humane, and cost-efficient manner consistent with sound correctional principles and constitutional standards.

### Legal References:

- American Correctional Association's Core Jail Standards
- Kentucky Revised Statutes Chapter 441 Operation and Management of County Jails
- Kentucky Administrative Regulations: Title 501, Chapter 3, Jail Standards for Full-Service Facilities

## Major Services

- Administration/Human Resources
- Policy & Compliance
- Training Academy
- Security Operations/Physical Plant
- Information Technology, Planning, and Research
- Inmate Programs, Services, and Support (Food Service and Healthcare)
- Community Corrections Center/Home Incarceration Program/Court Monitoring Center/Day Reporting Center
- Records, Booking, Intake, and Release

## Objectives

- Provide a safe and secure detention facility
- Provide alternative detention sanctions for qualified individuals to lessen the direct negative impact on their lives and the community
- Provide proper health care, nutrition, and treatment to offenders as mandated by KRS and jail standards
- Provide mandated training for Corrections staff to include sworn, non-sworn, contract, and volunteers in the performance of their duties and assignments
- Maintain, retrieve, and present jail related data for the purpose of educating criminal justice stakeholders and the general public

## Website

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

**2013-2014 LOUISVILLE METRO GOVERNMENT EXECUTIVE BUDGET**

**Department of Corrections**

**Budget Summary**

	<b>Prior Year Actual 2011-2012</b>	<b>Original Budget 2012-2013</b>	<b>Revised Budget 2012-2013</b>	<b>Mayor's Recommended 2013-2014</b>	<b>Council Approved 2013-2014</b>
General Fund Appropriation	46,990,300	49,274,500	49,274,500	49,604,200	49,654,200
Carryforward & Designated	67,000	100,000	79,900	4,000	4,000
Agency Receipts	3,350,500	2,751,900	2,751,900	2,924,700	2,924,700
Federal Grants	212,900	339,000	344,600	430,300	430,300
State Grants	244,200	241,500	241,500	241,500	241,500
<b>Total Revenue:</b>	<b>50,864,900</b>	<b>52,706,900</b>	<b>52,692,400</b>	<b>53,204,700</b>	<b>53,254,700</b>
Personnel Services	36,691,400	36,838,000	36,832,500	38,220,800	38,220,800
Contractual Services	10,711,700	12,095,400	12,086,100	12,182,400	12,187,400
Supplies	1,786,200	1,916,300	1,974,600	2,440,200	2,440,200
Equipment/Capital Outlay	1,800	22,600	33,100	23,100	23,100
Direct Reimbursements	-	-	-	150,200	150,200
Interdepartment Charges	1,551,700	1,588,500	1,585,000	34,000	34,000
Restricted & Other Proj Exp	-	246,100	181,200	154,000	199,000
<b>Total Expenditure:</b>	<b>50,742,800</b>	<b>52,706,900</b>	<b>52,692,500</b>	<b>53,204,700</b>	<b>53,254,700</b>
<b>Expenditure by Activity</b>					
Administration	3,242,700	3,634,200	3,619,800	3,625,500	3,625,500
Jail Complex	39,988,800	41,281,100	41,281,100	41,800,400	41,850,400
Community Corrections Center	7,511,300	7,791,600	7,791,600	7,778,800	7,778,800
<b>Total Expenditure:</b>	<b>50,742,800</b>	<b>52,706,900</b>	<b>52,692,500</b>	<b>53,204,700</b>	<b>53,254,700</b>

**Department of Corrections**

**Filled Position Detail**

	FY11	FY12	FY13 by Quarter			
	Average	Average	7/1/12	10/1/12	1/1/13	4/1/13
Regular Full-time	562	556	561	540	561	549
Regular Part-time	0	0	0	0	0	0
Seasonal/Other	0	0	0	0	0	0
<b>Filled Position Total</b>	<b>562</b>	<b>556</b>	<b>561</b>	<b>540</b>	<b>561</b>	<b>549</b>
<b>Position Title</b>						
Account Clerk Typist	1	0	0	0	0	0
Administrative Assistant	1	1	1	1	1	1
Business Manager I	1	0	0	0	0	0
Chaplain	1	1	1	1	1	1
Clerk Typist I	1	1	1	1	1	1
Clerk Typist II	4	4	4	4	4	4
Corrections Captain	6	6	6	5	5	6
Corrections Chief	1	1	1	1	1	1
Corrections Clerk	9	10	10	10	10	10
Corrections Deputy	2	2	2	2	2	2
Corrections Lieutenant	18	18	17	17	18	16
Corrections Major	1	1	1	1	1	1
Corrections Officer	355	355	359	343	366	350
Corrections Sergeant	52	50	52	49	46	52
Corrections Support Coordinator	1	1	1	1	1	1
Corrections Support Technician	3	2	2	3	3	3
Corrections Supervisor I	7	9	9	9	9	9
Corrections Supervisor II	2	2	2	2	2	2
Corrections Technician	7	6	6	5	5	6
Corrections Training Specialist	0	1	1	1	1	1
Criminal Justice Supervisor	1	1	1	1	1	1
Data Systems Analyst	2	2	2	2	2	2
Data Systems Operator	1	1	1	1	1	1
Deputy for Corrections	1	0	0	0	0	0
Executive Assistant	1	1	1	1	1	1
Information Systems Analyst	1	1	1	1	1	1
Information Systems Supervisor	1	1	1	1	1	1
Inmate Grievance Counselor	2	2	2	2	1	1
Inventory Control Specialist	2	2	2	2	2	2
Management Assistant	2	1	1	1	1	1
Offender Services Manager	1	1	1	1	1	1
Payroll Specialist	1	1	1	1	1	1
Personnel Specialist	1	1	0	0	1	1
Personnel Supervisor	1	1	1	1	1	0
Prisoner Class Interviewer	30	30	29	31	31	30
Public Information Specialist	1	1	1	0	1	1
Research Assistant	1	1	1	1	0	0

**2013-2014 LOUISVILLE METRO GOVERNMENT EXECUTIVE BUDGET**

**Department of Corrections**

**Filled Position Detail**

	FY11	FY12	FY13 by Quarter			
	Average	Average	7/1/12	10/1/12	1/1/13	4/1/13
Secretary	1	1	1	1	1	1
Senior Corrections Technician	36	34	36	34	34	34
Senior Social Worker	1	1	1	1	1	1
Substance Abuse Program Coordinator	1	1	1	1	1	1

# YOUTH DETENTION SERVICES

## Mission Statement

Provide the highest quality of structured care to youth through a variety of creative programs and services that teach accountability and provide protection to the community.

## Major Services

- Administrative Services
- Secure Detention
- Community-Based Programs

## Objectives

- Provide a healthy environment for youth through compliance with state licensure regulations by the Kentucky Department of Juvenile Justice and the Cabinet for Health and Family Services, as well as national standards accreditation by the American Correctional Association (ACA) and the National Commission on Correctional Healthcare (NCCHC)
- Foster a safe environment through structured supervision and care
- Promote the physical, psychological, and educational well-being of youth
- Measure and evaluate program effectiveness at the cost and service levels through data analysis and information management
- Work with juvenile justice system partners on joint planning and policy making for detention reform to help these systems become smarter, fairer, more efficient, and more effective

## Website

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

**2013-2014 LOUISVILLE METRO GOVERNMENT EXECUTIVE BUDGET**

**Youth Detention Services**

**Budget Summary**

	<b>Prior Year Actual 2011-2012</b>	<b>Original Budget 2012-2013</b>	<b>Revised Budget 2012-2013</b>	<b>Mayor's Recommended 2013-2014</b>	<b>Council Approved 2013-2014</b>
General Fund Appropriation	9,430,500	9,313,100	9,313,100	9,142,500	9,142,500
Agency Receipts	23,800	1,600	1,600	1,600	1,600
State Grants	86,800	86,500	86,500	86,500	86,500
<b>Total Revenue:</b>	<b>9,541,100</b>	<b>9,401,200</b>	<b>9,401,200</b>	<b>9,230,600</b>	<b>9,230,600</b>
Personnel Services	7,647,900	7,396,700	7,371,500	7,887,400	7,887,400
Contractual Services	1,094,500	1,212,900	1,215,900	1,049,700	1,049,700
Supplies	197,400	198,800	198,800	186,000	186,000
Direct Reimbursements	-	-	-	71,300	71,300
Interdepartment Charges	601,600	592,800	589,800	36,200	36,200
Restricted & Other Proj Exp	-	-	25,200	-	-
<b>Total Expenditure:</b>	<b>9,541,400</b>	<b>9,401,200</b>	<b>9,401,200</b>	<b>9,230,600</b>	<b>9,230,600</b>
<b>Expenditure by Activity</b>					
Director's Office	823,600	774,200	774,200	871,000	871,000
Secure Detention	6,824,500	6,729,500	6,729,500	6,481,000	6,481,000
Community Based & Alternative Sentencing	1,893,300	1,897,500	1,897,500	1,878,600	1,878,600
<b>Total Expenditure:</b>	<b>9,541,400</b>	<b>9,401,200</b>	<b>9,401,200</b>	<b>9,230,600</b>	<b>9,230,600</b>

**Youth Detention Services**

**Filled Position Detail**

	FY11	FY12	FY13 by Quarter			
	Average	Average	7/1/12	10/1/12	1/1/13	4/1/13
Regular Full-time	130	124	129	127	128	129
Regular Part-time	1	1	0	0	0	0
Seasonal/Other	0	0	0	0	0	0
<b>Filled Position Total</b>	<b>131</b>	<b>125</b>	<b>129</b>	<b>127</b>	<b>128</b>	<b>129</b>
<b>Position Title</b>						
Administrative Coordinator	0	0	1	1	1	1
Administrative Supervisor II	1	1	1	1	1	1
Assistant Director	2	2	2	2	2	2
Business Manager I	1	0	0	0	0	0
Business Specialist	1	0	0	0	0	0
Court Process Officer	4	5	3	3	3	4
Court Process Supervisor	1	1	1	1	1	1
Director	1	1	1	1	1	1
Executive Assistant	1	1	1	1	1	1
Information Systems Analyst	2	2	1	1	1	1
Project Coordinator	1	1	1	1	1	1
Quality Assurance Coordinator	1	1	1	1	1	1
Recreation Specialist	1	1	1	1	1	1
Secretary	1	1	1	1	1	1
Senior Social Worker	6	6	7	7	5	7
Senior Youth Program Worker	12	12	12	11	12	12
Social Services Supervisor	2	2	2	2	2	2
Social Worker	5	5	5	6	6	6
Training Specialist	1	1	1	1	1	1
Youth Program Aide	3	2	3	3	3	3
Youth Program Supervisor I	6	6	6	6	6	6
Youth Program Supervisor II	5	5	5	5	5	5
Youth Program Worker	73	69	73	71	73	71

# CRIMINAL JUSTICE COMMISSION

## Mission Statement

Improve the administration of justice and promote public safety through planning, research, education, and system-wide coordination of criminal justice and public safety initiatives.

### Legal References:

- Louisville Metro Code of Ordinances (LMCO) Ordinance 166, Series 2009 – Louisville Metro Criminal Justice Commission Board
- LMCO Ordinance 154, Series 2003 – Louisville Metro Domestic Violence Prevention Coordinating Council
- LMCO Ordinance 10, Series 2003 – Louisville Metro Citizens Commission on Police Accountability
- LMCO Chapter 32 – Louisville Firefighter’s Pension Fund
- Kentucky Revised Statute (KRS) 95.290 – Louisville Firefighter’s Pension Fund
- KRS 95.290 – Policemen’s Retirement Fund
- KRS 67C.107(5) – Policemen’s Retirement Fund

## Major Services

- Criminal Justice Planning, Research, and Coordination
- Suburban Fire Districts
- Louisville Firefighters’ Pension Fund
- Policemen’s Retirement Fund

## Objectives

- Collect and analyze data and publish reports on the incidence and nature of crime as well as its overall impact on the criminal justice system workload
- Generate recommendations for improvements in criminal justice system operations to promote efficiencies
- Educate the public and engage community residents on issues and challenges facing the criminal justice system
- Provide assistance in criminal justice program development and, when possible, secure and administer state or federal funds for specific projects

## Website

To view the agency’s strategic plan along with other important information, please visit <http://www.louisvilleky.gov/CriminalJusticeCommission/>

**Criminal Justice Commission**

**Budget Summary**

	<b>Prior Year Actual 2011-2012</b>	<b>Original Budget 2012-2013</b>	<b>Revised Budget 2012-2013</b>	<b>Mayor's Recommended 2013-2014</b>	<b>Council Approved 2013-2014</b>
General Fund Appropriation	5,801,400	6,445,300	6,445,300	6,865,600	6,865,600
Carryforward & Designated	2,000	-	88,000	-	-
Federal Grants	586,200	1,321,900	1,244,300	970,000	970,000
<b>Total Revenue:</b>	<b>6,389,600</b>	<b>7,767,200</b>	<b>7,777,600</b>	<b>7,835,600</b>	<b>7,835,600</b>
Personnel Services	1,343,200	1,410,700	1,535,700	1,620,300	1,620,300
Contractual Services	5,196,600	5,769,000	5,628,100	5,700,900	5,700,900
Supplies	5,200	9,500	33,800	14,400	14,400
Equipment/Capital Outlay	40,800	-	370,300	-	-
Interdepartment Charges	14,600	15,500	15,200	-	-
Restricted & Other Proj Exp	-	562,500	194,500	500,000	500,000
<b>Total Expenditure:</b>	<b>6,600,400</b>	<b>7,767,200</b>	<b>7,777,600</b>	<b>7,835,600</b>	<b>7,835,600</b>
<b>Expenditure by Activity</b>					
ARRA Criminal Justice Commission	117,900	-	-	-	-
Administration	970,300	1,659,800	1,670,200	1,272,100	1,272,100
Firefighters Pension Fund	3,097,800	3,661,100	3,661,100	3,964,500	3,964,500
Policemen Retirement Fund	2,250,800	2,282,700	2,282,700	2,435,400	2,435,400
Suburban Fire Districts	163,600	163,600	163,600	163,600	163,600
<b>Total Expenditure:</b>	<b>6,600,400</b>	<b>7,767,200</b>	<b>7,777,600</b>	<b>7,835,600</b>	<b>7,835,600</b>

**Criminal Justice Commission**

**Filled Position Detail**

	FY11	FY12	FY13 by Quarter			
	Average	Average	7/1/12	10/1/12	1/1/13	4/1/13
Regular Full-time	4	3	2	2	3	3
Regular Part-time	0	0	1	1	1	1
Seasonal/Other	0	0	0	0	0	0
<b>Filled Position Total</b>	<b>4</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>4</b>	<b>4</b>
<b>Position Title</b>						
Administrative Coordinator	1	0	0	0	0	0
Executive Liaison	0	0	1	1	1	1
Public Protection Coordinator	3	3	2	2	3	3

# LOUISVILLE FIRE

## Mission Statement

Protect the lives and property of the citizens of Louisville Metro by preventing fires and injuries, responding to emergencies, and protecting the environment through a variety of programs and regional response teams; Provide hazardous material mitigation and specialized rescue response to disasters and terrorist events; Provide a First Class Fire Protection Rating for the citizens of the Urban Service District.

## Major Services

- Administrative Support
- Vehicle & Equipment Maintenance
- Safety & Training
- Fire Prevention
- Fire Investigations
- Support Services, Technology, & Public Information Office
- Fire Suppression

## Objectives

- Eliminate fire deaths and reduce fire injuries by completing home inspection and smoke detector installation programs and by analyzing statistical data collected on actual incidents
- Reduce losses of life, property, and business in Louisville Metro through public education and the enforcement of relevant regulations and codes, thereby improving the quality of life with a safe environment for our citizens and emergency responders by working to eliminate potential arson areas and actively investigating suspicious and incendiary fires to apprehend and convict those responsible for such incidents
- Provide the most effective and efficient fire apparatus and equipment by being responsible for the specifications, inspections, acceptance, testing, and maintenance of all department vehicles, apparatus, and fire equipment
- Provide all personnel with up-to-date training programs in order to maintain a high level of efficiency for serving and instructing the community
- Provide a safe working environment for all personnel and provide a thorough initial training of all new recruits

## Website

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

**2013-2014 LOUISVILLE METRO GOVERNMENT EXECUTIVE BUDGET**

**Louisville Fire**

**Budget Summary**

	<b>Prior Year Actual 2011-2012</b>	<b>Original Budget 2012-2013</b>	<b>Revised Budget 2012-2013</b>	<b>Mayor's Recommended 2013-2014</b>	<b>Council Approved 2013-2014</b>
General Fund Appropriation	48,433,400	47,435,500	47,435,500	50,275,800	50,275,800
Carryforward & Designated	54,600	-	59,700	-	-
Agency Receipts	675,300	611,700	611,700	641,500	641,500
Federal Grants	28,600	-	-	-	-
State Grants	1,822,800	1,957,000	1,957,000	1,964,400	1,964,400
<b>Total Revenue:</b>	<b>51,014,700</b>	<b>50,004,200</b>	<b>50,063,900</b>	<b>52,881,700</b>	<b>52,881,700</b>
Personnel Services	46,772,100	45,994,600	45,994,600	49,088,400	49,088,400
Contractual Services	1,704,300	1,756,000	1,760,000	1,708,200	1,708,200
Supplies	1,621,800	1,616,700	1,616,700	1,863,100	1,863,100
Equipment/Capital Outlay	198,500	99,200	99,200	98,200	98,200
Direct Reimbursements	-	-	-	122,500	122,500
Interdepartment Charges	606,000	213,700	209,700	1,300	1,300
Restricted & Other Proj Exp	-	324,000	383,700	-	-
<b>Total Expenditure:</b>	<b>50,902,700</b>	<b>50,004,200</b>	<b>50,063,900</b>	<b>52,881,700</b>	<b>52,881,700</b>
<b>Expenditure by Activity</b>					
Administrative Support	2,188,100	2,459,400	2,508,200	2,220,500	2,220,500
Support Services & Public Information	1,116,100	711,400	711,400	599,100	599,100
Safety & Training	3,041,900	3,222,900	3,222,900	3,670,000	3,670,000
Vehicle Maintenance	2,854,700	2,560,700	2,560,700	2,524,300	2,524,300
Fire Investigations	1,101,700	1,122,700	1,122,700	1,117,500	1,117,500
Fire Suppression	38,827,400	38,116,500	38,116,500	41,040,000	41,040,000
Fire Prevention	1,772,800	1,810,600	1,821,500	1,710,300	1,710,300
<b>Total Expenditure:</b>	<b>50,902,700</b>	<b>50,004,200</b>	<b>50,063,900</b>	<b>52,881,700</b>	<b>52,881,700</b>

**Louisville Fire**

**Filled Position Detail**

	FY11	FY12	FY13 by Quarter			
	Average	Average	7/1/12	10/1/12	1/1/13	4/1/13
Regular Full-time	488	462	470	461	457	458
Regular Part-time	0	0	0	0	0	0
Seasonal/Other	0	0	0	0	0	0
<b>Filled Position Total</b>	<b>488</b>	<b>462</b>	<b>470</b>	<b>461</b>	<b>457</b>	<b>458</b>
<b>Position Title</b>						
Administrative Supervisor I	1	1	1	1	1	1
Administrative Supervisor II	0	1	1	0	0	0
Assistant Fire Chief Executive	1	1	1	1	1	1
Assistant Fire Chief	5	5	6	5	6	6
Business Manager I	1	0	0	0	0	0
Business Manager II	1	0	0	0	0	0
Chief Arson Investigator	1	1	1	1	1	1
Chief of Fire Support Services	1	1	1	0	0	0
Chief of Fire Prevention	1	1	1	1	1	1
District Fire Chief	16	16	17	17	18	18
Executive Assistant	1	1	1	1	1	1
Facilities Maintenance Engineer	1	1	1	1	1	1
Fire Account Clerk Typist	1	1	1	1	1	1
Fire Apparatus Mechanic I	4	3	3	3	3	3
Fire Apparatus Mechanic II	2	2	2	2	2	2
Fire Apparatus Mechanic III	1	1	1	1	1	1
Fire Apparatus Operator	97	95	94	94	95	95
Fire Apparatus Shop Superintendent	1	0	0	0	0	0
Fire Arson Investigator I	7	6	5	6	6	6
Fire Arson Investigator II	3	2	2	2	2	2
Fire Arson Investigator Trainee	0	0	1	0	0	1
Fire Chief	1	1	1	1	1	1
Fire Chief Assistant	1	0	0	0	0	0
Fire Clerk Typist I	4	4	4	4	4	4
Fire Communications Specialist III	1	1	1	1	0	0
Fire Company Commander	93	96	97	96	96	97
Fire Custodian	2	2	2	2	2	2
Fire Equipment Maintenance Mechanic	0	1	1	1	1	1
Fire Hazardous Materials Specialist	1	1	1	1	1	1
Fire Information Process Technician	1	1	1	1	1	1
Fire Mechanic Helper	3	2	2	2	2	2
Fire Prevention Inspector Trainee	0	1	0	0	0	0
Fire Prevention Inspector I	11	9	9	10	9	9
Fire Prevention Inspector II	3	3	2	2	3	2
Fire Secretary	4	4	4	4	4	4
Fire Storekeeper I	1	1	1	1	1	1
Fire Storekeeper II	1	1	1	1	1	1

**2013-2014 LOUISVILLE METRO GOVERNMENT EXECUTIVE BUDGET**

**Louisville Fire**

**Filled Position Detail**

	FY11	FY12	FY13 by Quarter			
	Average	Average	7/1/12	10/1/12	1/1/13	4/1/13
Fire Training Video Specialist II	1	1	1	1	1	1
Fire Training Officer	1	0	0	0	0	0
Fire/EMS Maintenance Coordinator	1	1	1	1	0	0
Firefighter	211	192	200	194	189	189
Information Systems Analyst	1	1	1	1	1	1

# EMERGENCY MEDICAL SERVICES

**Mission Statement** Provide high-quality, evidence-based, and compassionate out-of-hospital medical care.

- Major Services**
- Emergency Medical Services
  - Nurse Triage and Assistance
  - Support Services
  - Training and Education
  - Public CPR Training and Education Services

- Objectives**
- Provide 24-hour-a-day, 7-day-a-week pre-hospital emergency medical services, serving a 386-square-mile area with ambulance transport and technical rescue
  - Meet performance goals through use of real-time data and analytical information to direct system operations
  - Invest in professional development, education, and training for LMEMS staff to ensure retention of highly trained emergency responders; continue to seek out and implement new skills and technology to keep the department updated on the latest emergency procedures; ensure officers and preceptors are up to date on medical and leadership training
  - Develop new programs to better service patients with low-acuity medical issues in a manner that is cost-effective for the consumer and that optimizes the use of emergency resources
  - Provide CPR training for the public and staff to enhance the safety of all residents of Jefferson County

**Website** To view the agency's strategic plan along with other important information, please visit <http://www.louisvilleky.gov/EMS/>

**2013-2014 LOUISVILLE METRO GOVERNMENT EXECUTIVE BUDGET**

**Emergency Medical Services**

**Budget Summary**

	<b>Prior Year Actual 2011-2012</b>	<b>Original Budget 2012-2013</b>	<b>Revised Budget 2012-2013</b>	<b>Mayor's Recommended 2013-2014</b>	<b>Council Approved 2013-2014</b>
General Fund Appropriation	25,507,600	25,722,600	25,722,600	26,821,900	26,821,900
Carryforward & Designated	109,000	93,500	463,500	93,500	93,500
Agency Receipts	134,400	134,000	134,000	173,000	173,000
State Grants	10,200	10,500	10,700	-	-
<b>Total Revenue:</b>	<b>25,761,200</b>	<b>25,960,600</b>	<b>26,330,800</b>	<b>27,088,400</b>	<b>27,088,400</b>
Personnel Services	20,152,200	20,651,800	21,897,300	22,304,300	22,304,300
Contractual Services	1,447,600	1,385,300	1,307,000	1,147,700	1,147,700
Supplies	1,461,700	1,418,200	1,353,300	1,720,500	1,720,500
Equipment/Capital Outlay	167,400	89,400	96,700	311,000	311,000
Direct Reimbursements	-	-	-	1,340,400	1,340,400
Interdepartment Charges	2,414,800	1,588,800	1,582,300	136,000	136,000
Other Expenses	-	-	800	-	-
Restricted & Other Proj Exp	-	827,100	93,500	128,500	128,500
<b>Total Expenditure:</b>	<b>25,643,700</b>	<b>25,960,600</b>	<b>26,330,900</b>	<b>27,088,400</b>	<b>27,088,400</b>
<b>Expenditure by Activity</b>					
Director's Office	259,000	291,000	291,000	291,600	291,600
Administrative Support	1,539,200	1,154,900	1,060,100	1,373,600	1,373,600
Chief of Staff	5,700	264,000	284,300	437,400	437,400
Field Operations	23,839,800	24,250,700	24,695,500	24,985,800	24,985,800
<b>Total Expenditure:</b>	<b>25,643,700</b>	<b>25,960,600</b>	<b>26,330,900</b>	<b>27,088,400</b>	<b>27,088,400</b>

**Emergency Medical Services**

**Filled Position Detail**

	FY11	FY12	FY13 by Quarter			
	Average	Average	7/1/12	10/1/12	1/1/13	4/1/13
Regular Full-time	252	238	240	241	243	246
Regular Part-time	2	0	0	0	0	0
Seasonal/Other	0	0	0	0	0	0
<b>Filled Position Total</b>	<b>254</b>	<b>238</b>	<b>240</b>	<b>241</b>	<b>243</b>	<b>246</b>
<b>Position Title</b>						
Accounting Clerk	7	0	0	0	0	0
Administrative Assistant	1	1	1	1	1	1
Assistant EMS Director	2	2	1	1	1	1
Billing Clerk III	1	0	0	0	0	0
Business Specialist	2	1	1	1	1	1
Call Center Triage Nurse	0	1	0	2	2	2
EMS EMT-Paramedic I	82	80	78	75	68	83
EMS EMT-Paramedic II	10	12	13	14	14	14
EMS Executive Director	1	1	1	1	1	1
EMS Fleet Technician	1	1	1	1	1	1
EMS Manager	1	2	2	2	2	2
EMT	136	128	134	135	143	132
Executive Administrator	2	1	1	1	1	1
Fee Collection Supervisor	1	0	0	0	0	0
Fleet Manager	1	1	1	1	1	1
Personnel Coordinator	0	1	0	0	1	1
Storekeeper I	3	3	3	3	3	3
Storekeeper II	1	1	1	1	1	1
Systems Analyst	1	1	1	1	1	0
Training Specialist	1	1	1	1	1	1

# EMERGENCY MANAGEMENT AGENCY/METROSAFE

## Mission Statement

Provide the citizens and visitors of Louisville Metro an effective, proactive approach to disaster management (natural or caused) through preparedness, planning, mitigation activities, response coordination, and recovery operations; Provide the citizens and guests of Louisville Metro an efficient and effective central point for receipt of emergency and routine requests, prioritization, dispatch and coordination of public safety, public service resources, and public information in a courteous and professional manner.

## Major Services

- Planning, Preparedness, Response, Recovery and Mitigation
- Public Safety Communications (911)
- Public Services Communications (311)

## Objectives

- Effectively prepare for natural and caused disasters by participating in all-hazard exercise programs, local energy assurance, medical reserve corps, metropolitan medical response system, and coordinating training with personnel from other appropriate agencies and civilian volunteers in developing and expanding capability/capacity
- Coordinate creation/implementation of disaster plans and exercises with Louisville Metro and other Jefferson County agencies, adjacent counties, Kentucky Emergency Management, and other state and federal agencies for weather and natural disaster emergencies as well as the potential for Chemical, Biological, Radiological, Nuclear, and Explosive (CBRNE) weapons incidents
- Expand our radio, data, and CAD interoperability by completing 800 MHz expansion of mutual aid frequencies to include three additional towers in adjacent counties; participate in SafeComm & Association of Public-Safety Communication sponsored exercises within and among adjacent counties; extend CAD services to our other non-Louisville Metro public safety partners; and explore options to improve means to provide our public safety partners and citizens with timely information
- Improve resiliency and redundancy to achieve continuous service availability by cross training 311 to answer 911 calls in the event of systemic failure and ensuring the failover “hot” site has equal capability; develop, implement, and practice continuity of government and continuity of operations plans for Louisville Metro agencies
- Provide effective methods for citizens to register concerns, request services, offer suggestions, or ask questions about Louisville Metro Government

## Website

To view the agency’s strategic plan along with other important information, please visit <http://www.louisvilleky.gov/EMA/>

**Emergency Management  
Agency/MetroSafe**

**Budget Summary**

	<b>Prior Year Actual 2011-2012</b>	<b>Original Budget 2012-2013</b>	<b>Revised Budget 2012-2013</b>	<b>Mayor's Recommended 2013-2014</b>	<b>Council Approved 2013-2014</b>
General Fund Appropriation	12,663,300	15,337,700	15,337,700	14,476,500	14,476,500
Carryforward & Designated	11,600	2,800	7,300	6,100	6,100
Agency Receipts	5,328,800	4,511,300	4,511,300	4,475,300	4,475,300
Federal Grants	1,478,300	1,032,300	1,026,300	771,500	771,500
State Grants	-	-	15,000	15,000	15,000
<b>Total Revenue:</b>	<b>19,482,000</b>	<b>20,884,100</b>	<b>20,897,600</b>	<b>19,744,400</b>	<b>19,744,400</b>
Personnel Services	13,344,600	14,087,800	14,061,300	13,871,800	13,871,800
Contractual Services	5,234,600	5,306,900	5,554,400	5,060,900	5,060,900
Supplies	77,400	125,800	133,600	90,900	90,900
Equipment/Capital Outlay	374,600	354,500	365,100	262,600	262,600
Direct Reimbursements	-	-	-	89,900	89,900
Interdepartment Charges	559,200	598,900	596,100	153,900	153,900
Restricted & Other Proj Exp	-	410,200	187,300	214,400	214,400
<b>Total Expenditure:</b>	<b>19,590,400</b>	<b>20,884,100</b>	<b>20,897,800</b>	<b>19,744,400</b>	<b>19,744,400</b>
<b>Expenditure by Activity</b>					
Preparedness, Prevention, & Response	1,790,800	1,901,200	1,914,900	1,605,200	1,605,200
Communications (Internal & 911)	17,799,600	18,982,900	18,982,900	18,139,200	18,139,200
<b>Total Expenditure:</b>	<b>19,590,400</b>	<b>20,884,100</b>	<b>20,897,800</b>	<b>19,744,400</b>	<b>19,744,400</b>

2013-2014 LOUISVILLE METRO GOVERNMENT EXECUTIVE BUDGET

Emergency Management Agency/MetroSafe

Filled Position Detail

	FY11	FY12	FY13 by Quarter			
	Average	Average	7/1/12	10/1/12	1/1/13	4/1/13
Regular Full-time	204	191	192	192	182	186
Regular Part-time	0	0	0	0	0	0
Seasonal/Other	0	0	0	0	0	0
<b>Filled Position Total</b>	<b>204</b>	<b>191</b>	<b>192</b>	<b>192</b>	<b>182</b>	<b>186</b>
<b>Position Title</b>						
Administrative Assistant	3	2	2	2	2	2
Administrative Coordinator	1	1	1	1	1	1
Administrative Specialist	1	1	1	1	1	1
Assistant Director	1	1	1	1	0	1
Business Manager II	1	1	0	0	0	0
Communication Dispatcher	15	15	15	15	15	15
Communication Specialist I	45	41	45	39	36	41
Communication Specialist II	62	57	53	59	59	58
Communication Specialist III	2	2	2	2	2	2
Computer Aided Dispatch Analyst	0	1	4	4	4	4
Director	1	1	1	1	1	1
Emergency Communications Coordinator	1	1	1	1	1	1
Emergency Services Coordinator	3	3	3	3	2	2
Executive Administrator	0	1	1	1	1	1
Geographic Information Systems Specialist	3	2	2	2	2	2
Geographic Information Systems Supervisor	1	1	1	1	1	1
Information and Referral Manager	1	1	1	1	1	1
Information and Referral Specialist	12	11	9	11	10	10
Information and Referral Supervisor	1	1	1	1	1	1
Information Processing Technician	9	7	9	9	7	7
Information Systems Supervisor	1	1	1	1	0	0
Management Assistant I	1	0	0	0	0	0
Management Assistant II	1	1	1	1	1	1
Personnel Coordinator	0	0	1	1	1	0
Quality Assurance Coordinator	2	2	2	2	2	2
Radio Systems Electrical Supervisor I	1	1	1	1	1	1
Radio Systems Electrical Supervisor II	1	1	1	1	1	1
Radio Technician I	10	10	10	9	9	9
Radio Technician II	6	6	6	6	6	6
Telecom & Technology Administrator	1	1	1	1	1	1
Telecom Manager	1	1	1	1	1	1
Telecom Supervisor I	15	15	13	12	10	10
Telecom Training Coordinator	0	0	0	0	1	1
Telecom Training Specialist	1	1	1	1	1	1

# PUBLIC WORKS & ASSETS

## Mission Statement

Provide the highest quality of public service and enhance the quality of life throughout Louisville Metro.

## Major Services

- Administrative Services
- Engineering Services
- Facilities/Project Management
- Fleet Services
- Roads and Operations
- Safety
- Solid Waste Management

## Objectives

- Deliver excellent city services by providing prompt, professional, and efficient services
- Develop and maintain private and interagency partnerships
- Maintain and upgrade city vehicles and service equipment
- Champion and model strong safety practices and behaviors
- Properly maintain and improve Metro facilities
- Maintain and improve city infrastructure (i.e. roads, sidewalks, and bridges, etc.)
- Install, maintain, and upgrade traffic controls to the required standards
- Promote waste reduction, reuse, and recycling throughout Louisville Metro

## Website

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

**2013-2014 LOUISVILLE METRO GOVERNMENT EXECUTIVE BUDGET**

**Public Works & Assets**

**Budget Summary**

	<b>Prior Year Actual 2011-2012</b>	<b>Original Budget 2012-2013</b>	<b>Revised Budget 2012-2013</b>	<b>Mayor's Recommended 2013-2014</b>	<b>Council Approved 2013-2014</b>
General Fund Appropriation	40,276,400	37,972,300	37,975,700	47,685,800	47,705,800
Carryforward & Designated	77,100	-	314,500	-	-
Agency Receipts	31,491,700	32,058,900	32,047,900	7,251,100	7,251,100
Federal Grants	459,500	265,000	265,000	265,000	265,000
State Grants	18,161,700	18,849,500	18,872,900	16,649,500	16,649,500
<b>Total Revenue:</b>	<b>90,466,400</b>	<b>89,145,700</b>	<b>89,476,000</b>	<b>71,851,400</b>	<b>71,871,400</b>
Personnel Services	41,181,000	41,695,700	41,671,700	41,133,200	41,133,200
Contractual Services	20,681,100	20,420,300	20,536,200	18,474,600	18,494,600
Supplies	16,608,000	17,699,200	17,710,500	3,019,800	3,019,800
Equipment/Capital Outlay	359,900	435,900	833,900	802,000	402,000
Direct Reimbursements	-	-	-	5,572,900	5,572,900
Interdepartment Charges	10,562,500	8,494,600	8,483,200	2,282,400	2,282,400
Restricted & Other Proj Exp	-	400,000	240,500	566,500	966,500
<b>Total Expenditure:</b>	<b>89,392,500</b>	<b>89,145,700</b>	<b>89,476,000</b>	<b>71,851,400</b>	<b>71,871,400</b>
<b>Expenditure by Activity</b>					
Public Works	31,252,500	29,074,500	29,162,800	28,734,000	28,754,000
Solid Waste Management Services	23,018,700	23,588,000	23,830,000	23,113,500	23,113,500
Fleet & Facilities	35,121,300	36,483,200	36,483,200	20,003,900	20,003,900
<b>Total Expenditure:</b>	<b>89,392,500</b>	<b>89,145,700</b>	<b>89,476,000</b>	<b>71,851,400</b>	<b>71,871,400</b>

**Public Works & Assets**

**Filled Position Detail**

	FY11	FY12	FY13 by Quarter			
	Average	Average	7/1/12	10/1/12	1/1/13	4/1/13
Regular Full-time	696	660	597	608	606	608
Regular Part-time	1	2	3	3	3	3
Seasonal/Other	18	14	5	8	7	7
<b>Filled Position Total</b>	<b>715</b>	<b>676</b>	<b>605</b>	<b>619</b>	<b>616</b>	<b>618</b>
<b>Position Title</b>						
Administrative Assistant	5	4	3	0	0	0
Administrative Clerk	2	2	1	0	0	0
Administrative Coordinator	4	3	3	1	1	1
Administrative Specialist	8	7	5	12	13	12
Administrative Supervisor I	1	1	1	0	0	0
Administrative Supervisor II	2	2	2	2	2	2
Arborist	1	1	1	1	1	1
Architect, Project	2	2	2	1	0	0
Architectural Projects Coordinator	0	0	0	0	1	1
Assistant Director	3	2	3	3	3	3
Automotive Service Worker II	2	1	0	0	0	0
Automotive Mechanic I	3	2	0	0	0	0
Automotive Mechanic II	6	5	0	0	0	0
Bobcat Operator	2	2	2	2	2	2
Boiler & Cooling Systems Operator	2	2	2	2	2	0
Bucket Operator	1	1	1	1	1	1
Business Manager II	2	1	0	0	0	0
Business Specialist	4	2	1	0	0	0
Carpenter	1	2	5	5	5	5
Cashier	1	1	1	1	1	1
Communications Dispatcher	2	2	2	1	2	2
Communications Specialist	0	1	1	1	1	1
Compliance & Enforcement Manager	0	0	1	1	1	1
Compliance & Enforcement Supervisor	1	1	0	0	0	1
Construction Coordinator	3	2	2	2	2	2
Co-Op Education Student	2	2	0	0	0	0
Crew Leader	0	6	17	18	18	18
Custodial Supervisor	4	4	4	0	0	0
Custodial Worker I	27	19	0	0	0	0
Custodial Worker II	3	2	0	0	0	0
Custodian	22	17	3	3	3	3
Director	1	1	1	1	1	1
District Operations Administrator	1	1	1	1	1	1
District Operations Manager	4	5	3	3	3	3
Electrical Maintenance Coordinator	0	1	1	1	1	1
Electrical Maintenance Supervisor	4	2	1	1	1	1
EM Electrician "A" Journeyman	22	19	20	19	19	17

**2013-2014 LOUISVILLE METRO GOVERNMENT EXECUTIVE BUDGET**

**Public Works & Assets**

**Filled Position Detail**

	FY11	FY12	FY13 by Quarter			
	Average	Average	7/1/12	10/1/12	1/1/13	4/1/13
EM Foreman	9	10	12	12	11	12
EM General Foreman	2	2	3	3	3	3
EM LJATC Apprentice	2	2	2	2	2	2
Engineer I	4	3	3	3	3	3
Engineer II	6	5	4	3	3	3
Engineer III	4	4	4	5	5	5
Engineer Manager	2	3	2	2	2	1
Engineer Supervisor	3	2	2	2	2	2
Engineering Projects Coordinator	0	1	1	1	1	1
Engineering Technician I	0	1	2	2	2	2
Engineering Technician II	1	1	1	1	1	1
Environmental Program Specialist	1	0	0	0	1	1
Equipment Operator	76	75	67	66	68	65
Equipment Repair Technician	2	2	2	2	2	2
Equipment Training Specialist	1	1	0	1	1	1
Executive Administrator	3	2	1	1	0	1
Executive Assistant	1	1	1	0	0	0
Facilities Labor Supervisor	0	0	0	5	5	5
Facilities Maintenance Administrator	1	1	1	0	0	0
Facilities Maintenance Manager	3	4	4	3	3	3
Facilities Maintenance Specialist	1	1	1	0	0	0
Facilities Maintenance Supervisor	7	5	5	8	8	8
Facilities Maintenance Supervisor II	2	1	1	0	0	0
Facilities Operations Manager	0	0	0	1	1	1
Facilities Project Manager	0	0	0	1	0	1
Fleet Administrator	1	1	1	1	1	1
Fleet Manager	1	1	1	1	1	1
Fleet Service Writer	1	1	0	1	1	1
Fleet Supervisor	5	5	5	5	5	5
FM Security & Safety Coordinator	1	1	0	0	0	0
FM Security & Safety Supervisor	1	1	1	0	0	0
Fully Automatic Truck Driver	10	10	7	7	7	7
Geographic Information Systems Analyst	2	2	0	1	2	2
Geographic Information Systems Coordinator	0	1	1	1	1	1
Geographic Information Systems Supervisor	1	1	0	0	0	0
Heavy Equipment Mechanic I	7	5	0	0	0	0
Horticulture Supervisor	0	0	0	1	1	1
Horticulturist	1	1	1	0	0	0
HVAC Mechanic	5	4	4	5	4	4
Information Systems Specialist	1	1	1	1	1	0
Information Systems Technician	1	1	0	0	0	0
Inventory Supervisor	1	1	1	1	1	1
Knuckle Boom Operator	4	4	3	4	4	4

## Public Works &amp; Assets

## Filled Position Detail

	FY11	FY12	FY13 by Quarter			
	Average	Average	7/1/12	10/1/12	1/1/13	4/1/13
Labor Supervisor	21	16	11	11	11	11
Laborer	38	45	57	59	59	60
Mail Clerk	3	3	2	2	3	3
Mail Room Supervisor	1	0	0	0	0	0
Maintenance Carpenter I	3	2	0	0	0	0
Maintenance Carpenter II	1	1	0	0	0	0
Maintenance Electrician	6	6	6	6	6	6
Maintenance Electrician II	1	0	0	0	0	0
Maintenance Painter I	3	2	0	0	0	0
Maintenance Painter II	1	1	0	0	0	0
Maintenance Plumber I	3	3	5	5	5	5
Maintenance Plumber II	2	2	0	0	0	0
Maintenance Worker	16	15	15	15	15	17
Management Assistant	4	4	3	3	3	3
Mechanic I	4	3	4	4	4	3
Mechanic III	24	27	38	39	38	40
OSHA Specialist	1	1	1	1	1	1
Packer Driver	47	47	47	50	50	50
Packer Laborer	10	11	10	9	8	7
Packer Washout Laborer	1	1	1	1	1	1
Painter	1	1	4	4	4	4
Payroll Specialist	2	2	2	1	0	0
Performance Analyst	0	0	0	1	1	1
Performance Coordinator	0	0	0	1	1	1
Permit/License Assistant	2	2	0	0	0	0
Permit/License Supervisor	1	1	0	0	0	0
Personnel Manager	0	0	0	1	1	1
Personnel Specialist	0	0	0	1	1	2
Procurement Coordinator	1	1	1	1	1	1
Property & Leasing Coordinator	1	1	1	1	1	1
Property & Leasing Manager	1	0	0	0	0	0
Property & Leasing Specialist	1	1	1	1	1	1
Property & Leasing Supervisor	1	1	1	1	1	1
Public Works Inspection Manager	0	1	1	1	1	1
Public Works Inspection Supervisor	2	2	2	2	2	2
Public Works Inspector I	4	5	5	4	3	4
Public Works Inspector II	4	4	4	4	4	4
Recycling Center Specialist	0	1	5	5	5	4
Road Maintenance Coordinator	3	3	3	3	3	3
Roll-Off Operator	2	2	2	2	2	2
Safety and Environmental Manager	0	0	1	1	1	1
Sanitation Tipper	65	72	74	75	76	79
Security Guard	3	3	3	3	3	3

**2013-2014 LOUISVILLE METRO GOVERNMENT EXECUTIVE BUDGET**

**Public Works & Assets**

**Filled Position Detail**

	FY11	FY12	FY13 by Quarter			
	Average	Average	7/1/12	10/1/12	1/1/13	4/1/13
Semi Tractor Operator	4	4	4	4	4	4
Senior Equipment Operator	36	33	19	20	20	19
Sign Erector-Paint Machine Operator I	4	4	4	4	1	3
Sign Erector-Paint Machine Operator II	3	3	3	3	3	3
Sign Technician	4	4	4	3	3	3
Solid Waste Administrator	1	1	1	1	1	1
Solid Waste Manager	2	2	2	2	2	2
Solid Waste Officer	3	3	2	3	3	3
Solid Waste Supervisor	11	8	11	13	13	13
Solid Waste Supervisor II	4	3	0	0	0	0
Storage Equipment Operator	6	2	0	0	0	0
Sweeper/Vac All Operator	1	1	1	1	1	1
Tow-In Equipment Operator	14	4	0	0	0	0
Traffic Engineering Technician	1	1	1	1	1	1
Traffic Planning Coordinator	0	1	0	0	0	0
Traffic Planning Supervisor	1	1	0	0	0	0
Traffic Surveyor	1	0	0	0	0	0
Training Supervisor I	1	1	1	1	1	1
Truck Driver	1	1	0	0	0	0
Vehicle Coordinator	1	1	1	1	1	1
Vehicle Impoundment Supervisor	2	1	0	0	0	0
Waste Reduction Operator	6	6	4	6	6	6
Woodchipper Operator	2	2	2	2	2	2

# CODES & REGULATIONS

## Mission Statement

Promote and ensure quality and sustainable land use, construction, community design, and on-going property maintenance to support continued economic growth and physical development, ensuring prosperity, health and safety, and the general welfare of all the citizens and visitors in our community.

## Major Services

- Customer and Support Services
- Permits, Licenses, & Enforcement
- Property Maintenance
- Code Board
- Construction Review & Inspections
- Development Review
- Neighborhood & Long Range Planning
- Urban Design & Historic Preservation
- Metro Development Center
- Transportation Review
- Vacant Lot Maintenance

## Objectives

- Ensure public health and safety through enforcement of the Kentucky Building and Residential and the Jefferson County Land Development Codes; ensure they meet current land use, building, electrical, and mechanical codes
- Ensure all laws are being followed in regard to the sale and consumption of alcoholic beverages and provision of public transportation, adult entertainment, and vending and special event services
- Ensure the Code Enforcement Board processes all appeals of violation notices and citations in a timely and efficient manner
- Complete review of development cases within the established timeframes; provide professional planning, urban design, and preservation expertise and technical support for development review bodies, developers, and citizens
- Continue to develop and offer outreach programs to citizens and customers to ensure that their knowledge of property maintenance, land use, and planning processes, development, construction, and licensing and permitting laws/regulations and processes and enforcement programs is as current and complete as possible

## Website

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

**2013-2014 LOUISVILLE METRO GOVERNMENT EXECUTIVE BUDGET**

**Codes & Regulations**

**Budget Summary**

	<b>Prior Year Actual 2011-2012</b>	<b>Original Budget 2012-2013</b>	<b>Revised Budget 2012-2013</b>	<b>Mayor's Recommended 2013-2014</b>	<b>Council Approved 2013-2014</b>
General Fund Appropriation	8,425,700	11,149,800	11,179,800	10,880,300	10,910,300
Carryforward & Designated	13,400	-	2,000	-	-
Agency Receipts	827,900	916,700	2,166,700	955,400	955,400
Federal Grants	1,404,500	1,620,000	1,620,000	1,090,000	1,090,000
<b>Total Revenue:</b>	<b>10,671,500</b>	<b>13,686,500</b>	<b>14,968,500</b>	<b>12,925,700</b>	<b>12,955,700</b>
Personnel Services	8,988,600	11,059,600	10,994,200	11,231,400	11,231,400
Contractual Services	943,900	1,459,100	2,774,100	744,300	774,300
Supplies	51,300	108,500	110,500	124,800	124,800
Equipment/Capital Outlay	800	16,600	17,100	13,500	13,500
Direct Reimbursements	-	-	-	639,900	639,900
Interdepartment Charges	678,700	1,042,700	1,007,200	171,800	171,800
Restricted & Other Proj Exp	-	-	65,400	-	-
<b>Total Expenditure:</b>	<b>10,663,300</b>	<b>13,686,500</b>	<b>14,968,500</b>	<b>12,925,700</b>	<b>12,955,700</b>
<b>Expenditure by Activity</b>					
Codes & Regulations Administration	100	1,298,800	1,298,800	1,028,500	1,028,500
Inspections, Permits, & Licenses	8,168,200	9,971,200	11,253,200	9,561,100	9,591,100
Planning & Design Services	2,495,000	2,416,500	2,416,500	2,336,100	2,336,100
<b>Total Expenditure:</b>	<b>10,663,300</b>	<b>13,686,500</b>	<b>14,968,500</b>	<b>12,925,700</b>	<b>12,955,700</b>

**Codes & Regulations**

**Filled Position Detail**

	FY11	FY12	FY13 by Quarter			
	Average	Average	7/1/12	10/1/12	1/1/13	4/1/13
Regular Full-time	159	158	185	185	185	181
Regular Part-time	0	0	0	0	0	0
Seasonal/Other	16	17	19	20	18	20
<b>Filled Position Total</b>	<b>175</b>	<b>175</b>	<b>204</b>	<b>205</b>	<b>203</b>	<b>201</b>
<b>Position Title</b>						
Administrative Assistant	4	2	3	2	3	3
Administrative Clerk	10	10	9	10	9	8
Administrative Coordinator	3	4	4	4	4	3
Administrative Specialist	3	3	4	4	4	4
Administrative Supervisor I	0	1	1	1	1	1
Administrative Supervisor II	1	1	1	1	1	1
Architect, Project	1	1	1	1	0	0
Architect, Registered	1	1	1	0	0	0
Architectural Projects Coordinator	0	0	0	0	1	1
Assistant Director	2	2	1	2	2	2
Associate Planner	5	5	4	4	3	4
Board Member	16	17	19	20	18	20
Building Inspection Supervisor	1	1	1	1	1	1
Business Manager I	2	1	0	0	0	0
Code Enforcement Officer I	22	26	22	21	17	18
Code Enforcement Officer II	7	7	12	14	18	18
Code Enforcement Officer Trainee	6	2	1	1	0	0
Code Enforcement Supervisor	3	3	3	3	3	3
Crew Leader	0	0	4	4	4	4
Director	1	2	2	2	2	2
District Operations Manager	0	0	1	1	1	1
Electrical Inspection Supervisor	1	1	1	1	1	1
Electrical Inspector I	10	9	9	9	10	10
Electrical Inspector II	1	1	1	1	1	1
Engineer II	0	0	0	1	1	1
Engineer Manager	0	0	1	1	1	1
Engineer Supervisor	0	0	1	1	1	0
Equipment Operator	0	0	10	11	11	11
Executive Assistant	1	1	1	1	1	1
Historic Preservation Officer	1	1	1	1	1	1
Historic Preservation Specialist	2	1	1	0	1	1
Information Systems Specialist	1	1	1	1	1	0
Information Systems Supervisor	1	1	1	1	1	1
Labor Supervisor	0	0	2	2	2	2
Laborer	0	0	7	7	7	7
Landscape Architect	1	1	1	1	1	1
Legal Administrative Supervisor	0	1	1	1	1	1

**2013-2014 LOUISVILLE METRO GOVERNMENT EXECUTIVE BUDGET**

**Codes & Regulations**

**Filled Position Detail**

	FY11	FY12	FY13 by Quarter			
	Average	Average	7/1/12	10/1/12	1/1/13	4/1/13
Licenses & Permits Investigation Manager	0	0	0	1	0	1
Licenses & Permits Investigation Supervisor	1	1	1	1	1	1
Licenses & Permits Investigator I	4	4	4	4	4	2
Licenses & Permits Investigator II	2	2	2	1	1	1
Management Assistant	6	6	6	6	6	5
Mechanical Inspection Coordinator	1	1	1	1	1	1
Payroll Specialist	1	1	1	1	1	1
Permit/License Assistant	4	4	6	6	6	6
Permit/License Coordinator	1	1	0	0	0	0
Permit/License Supervisor	2	2	2	2	2	2
Plan Review Manager	0	0	0	1	1	1
Plan Review Supervisor	1	1	1	1	1	1
Planner I	2	2	2	2	2	3
Planner II	7	7	6	5	5	5
Planning & Design Coordinator	2	2	1	1	1	1
Planning & Design Supervisor	4	4	3	3	4	4
Planning & Design Manager	1	1	1	0	0	0
Planning Technician	4	4	4	4	4	3
PR/B/M Inspector II	19	19	19	19	19	19
PR/B/M Inspector III	5	5	5	4	4	4
Public Information Specialist	1	1	1	1	1	1
Senior Equipment Operator	0	0	4	4	4	4
Traffic Planning Coordinator	0	0	1	1	1	1

# HUMAN RELATIONS COMMISSION

## Mission Statement

Promote unity, understanding, and equal opportunity among all people of Metro Louisville; Eliminate all forms of bigotry, bias, and hatred from the community; Promote interracial and inter-group harmony by acting together to conciliate difference; Promote mutual understanding by enlisting the aid of other like-minded groups in the elimination of discriminatory practices.

### Legal References:

- Kentucky Revised Statute (KRS) 344.310-320 and 67C.119(14-29)
- Louisville Metro Code of Ordinances (LMCO) 30.25(B)(1), 32.761, 32.757-759, 130.52, 37.66, 37.69, 92.03-04, 92.40-92.99, 92.05-07, 32.760, 92.08-92.18, 37.27-29, 37.30, 37.68, 37.75

## Major Services

- Compliance Enforcement Services
- Equal Opportunity Enforcement Services
- Police Citizen Advocate Service

## Objectives

- Increase the number of certified businesses
- Increase efforts to contract and purchase with certified businesses
- Improve efficiency and monitoring of projects, vendors, and contractors in the pre-qualification and good faith effort process
- Increase education and outreach efforts related to compliance enforcement, equal opportunity enforcement, and the police complaint process within the community
- Improve complaint processing time at all phases in the process, including intake, investigation, hearings, and closeout

## Website

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

**2013-2014 LOUISVILLE METRO GOVERNMENT EXECUTIVE BUDGET**

**Human Relations  
Commission**

**Budget Summary**

	<b>Prior Year Actual 2011-2012</b>	<b>Original Budget 2012-2013</b>	<b>Revised Budget 2012-2013</b>	<b>Mayor's Recommended 2013-2014</b>	<b>Council Approved 2013-2014</b>
General Fund Appropriation	559,900	628,300	628,300	640,500	640,500
Carryforward & Designated	91,700	-	197,400	-	-
Agency Receipts	24,700	15,000	15,000	20,100	20,100
Federal Grants	367,900	258,600	288,200	288,200	288,200
<b>Total Revenue:</b>	<b>1,044,200</b>	<b>901,900</b>	<b>1,128,900</b>	<b>948,800</b>	<b>948,800</b>
Personnel Services	657,800	685,000	654,700	717,900	717,900
Contractual Services	145,500	194,800	306,900	201,300	201,300
Supplies	7,300	10,000	12,600	12,200	12,200
Equipment/Capital Outlay	-	-	2,400	-	-
Direct Reimbursements	-	-	-	1,400	1,400
Interdepartment Charges	9,200	12,100	6,100	100	100
Restricted & Other Proj Exp	-	-	146,300	15,900	15,900
<b>Total Expenditure:</b>	<b>819,800</b>	<b>901,900</b>	<b>1,129,000</b>	<b>948,800</b>	<b>948,800</b>
<b>Expenditure by Activity</b>					
Director's Office	234,100	270,200	276,800	250,600	250,600
Enforcement Services	234,300	354,800	220,900	210,200	210,200
Equal Opportunity Services	351,400	276,900	631,300	488,000	488,000
<b>Total Expenditure:</b>	<b>819,800</b>	<b>901,900</b>	<b>1,129,000</b>	<b>948,800</b>	<b>948,800</b>

**Human Relations Commission**

**Filled Position Detail**

	FY11	FY12	FY13 by Quarter			
	Average	Average	7/1/12	10/1/12	1/1/13	4/1/13
Regular Full-time	14	12	12	11	10	10
Regular Part-time	0	5	5	5	4	4
Seasonal/Other	2	0	0	0	0	0
<b>Filled Position Total</b>	<b>16</b>	<b>17</b>	<b>17</b>	<b>16</b>	<b>14</b>	<b>14</b>
<b>Position Title</b>						
Administrative Assistant	1	0	0	0	0	0
Administrative Clerk	0	2	2	2	2	2
Administrative Specialist	1	0	0	0	0	0
Community Outreach Coordinator	1	0	0	0	0	0
Compliance Analyst	2	2	2	2	2	2
Compliance Officer	5	5	5	4	3	3
Compliance Officer Trainee	0	1	1	1	1	1
Compliance Specialist	0	1	1	1	0	0
Director	1	1	1	1	1	1
Executive Administrator	1	0	0	0	0	0
Executive Assistant	0	1	1	1	1	1
Human Relations Clerk	1	2	2	2	2	2
Public Education Coordinator	0	1	1	1	1	1
Secretary	2	1	1	1	1	1
Staff Helper	1	0	0	0	0	0

# METRO ANIMAL SERVICES

## Mission Statement

Protect public health and safety, ensure the humane treatment of animals, and provide quality, professional customer service to the public; Serve as an authority in animal welfare by creating and preserving a safe and humane community for both people and animals; Strive to eliminate the euthanasia of adoptable animals in Louisville Metro through education, community engagement, enforcement, and leadership efforts.

## Major Services

- Animal Care & Sheltering
- Field Services, Enforcement, & Rescue
- Community Engagement
- Animal Adoptions & Placement
- Administration & Licensing

## Objectives

- Increase the animal lifesaving rate and reduce euthanasia thereby working towards the eradication of euthanasia of adoptable animals in Louisville Metro
- Improve the quality of life and overall environment for the animals in the care and custody of LMAS
- Enhance public safety and animal protection thereby improving the overall quality of life for the citizens and animals of Louisville Metro; Enhance agency efficiency and improve the quality and timeliness of the services provided by LMAS
- Establish a strong and effective community engagement program by expanding programs that involve citizens and offer volunteer opportunities

## Website

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

## Metro Animal Services

## Budget Summary

	Prior Year Actual 2011-2012	Original Budget 2012-2013	Revised Budget 2012-2013	Mayor's Recommended 2013-2014	Council Approved 2013-2014
General Fund Appropriation	2,618,400	2,634,000	2,639,300	2,668,300	2,668,300
Carryforward & Designated	28,100	-	-	-	-
Agency Receipts	738,000	909,300	989,100	988,000	988,000
<b>Total Revenue:</b>	<b>3,384,500</b>	<b>3,543,300</b>	<b>3,628,400</b>	<b>3,656,300</b>	<b>3,656,300</b>
Personnel Services	2,384,700	2,354,900	2,406,900	2,675,900	2,675,900
Contractual Services	292,900	208,000	358,200	331,800	331,800
Supplies	302,100	267,200	307,900	340,200	340,200
Equipment/Capital Outlay	-	-	15,400	-	-
Direct Reimbursements	-	-	-	133,200	133,200
Interdepartment Charges	403,000	377,600	354,500	18,600	18,600
Restricted & Other Proj Exp	-	335,600	185,600	156,600	156,600
<b>Total Expenditure:</b>	<b>3,382,700</b>	<b>3,543,300</b>	<b>3,628,500</b>	<b>3,656,300</b>	<b>3,656,300</b>
<b>Expenditure by Activity</b>					
Director's Office	282,900	249,000	249,000	250,900	250,900
Administrative Support	726,200	711,100	799,500	753,100	753,100
Animal Care	889,400	1,119,000	1,118,800	1,293,300	1,293,300
Animal Control	1,252,400	1,177,600	1,174,600	1,030,500	1,030,500
Newburg Adoption Facility	231,800	286,600	286,600	328,500	328,500
<b>Total Expenditure:</b>	<b>3,382,700</b>	<b>3,543,300</b>	<b>3,628,500</b>	<b>3,656,300</b>	<b>3,656,300</b>

2013-2014 LOUISVILLE METRO GOVERNMENT EXECUTIVE BUDGET

**Metro Animal Services**

**Filled Position Detail**

	FY11	FY12	FY13 by Quarter			
	Average	Average	7/1/12	10/1/12	1/1/13	4/1/13
Regular Full-time	50	48	48	47	49	50
Regular Part-time	2	2	1	1	1	1
Seasonal/Other	1	0	0	0	0	0
<b>Filled Position Total</b>	<b>53</b>	<b>50</b>	<b>49</b>	<b>48</b>	<b>50</b>	<b>51</b>
<b>Position Title</b>						
Administrative Clerk	1	2	2	2	2	2
Animal Adoption Coordinator	5	4	5	4	4	4
Animal Adoption Supervisor	1	1	1	1	1	1
Animal Care Specialist	7	7	7	7	8	9
Animal Control Officer I	15	14	12	13	13	13
Animal Control Officer II	3	4	4	4	4	3
Animal Control Supervisor	1	1	1	1	1	1
Animal Services Clerk	6	5	6	5	6	6
Assistant Director	2	1	1	1	1	1
Business Clerk	1	0	0	0	0	0
Business Manager I	1	0	0	0	0	0
Business Specialist	1	0	0	0	0	0
Director	0	1	1	1	1	1
Kennel Supervisor	1	1	1	1	1	1
Public Education Coordinator	1	1	1	1	1	1
Public Information Supervisor	0	1	1	1	1	1
Veterinarian	1	1	1	1	1	1
Veterinary Assistant	2	2	2	2	2	3
Veterinary Clinic Coordinator	1	1	1	1	1	1
Veterinary Services Supervisor	1	1	1	1	1	1
Veterinary Technician	1	1	1	1	1	1
Volunteer Coordinator	1	1	0	0	0	0

# COMMUNITY SERVICES & REVITALIZATION

## Mission Statement

Revitalize Louisville Metro communities by assisting low to moderate income residents of Metro Louisville in need with economic assistance, social services, and affordable housing with the goal of making them safe and self-sufficient; Work with Federal, State, and other Metro governmental departments, non-profit organizations, private citizens, and local businesses to achieve our goals.

## Major Services

- Community Action Partnership
- Community Revitalization
- Economic Empowerment
- Neighborhood Place
- Outreach and Advocacy
- Research, Planning, and Compliance
- Self-Sufficiency Services

## Objectives

- Work with local citizens and agencies to strengthen families and neighborhoods
- Help those in need
- Improve the way we deliver services to our customers; Help people faster and easier
- Better communicate to our citizens what services are available to them and how we can help
- Communicate with local agencies and businesses as to how we can work together to improve our community

## Website

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

**2013-2014 LOUISVILLE METRO GOVERNMENT EXECUTIVE BUDGET**

**Community Services & Revitalization**

**Budget Summary**

	<b>Prior Year Actual 2011-2012</b>	<b>Original Budget 2012-2013</b>	<b>Revised Budget 2012-2013</b>	<b>Mayor's Recommended 2013-2014</b>	<b>Council Approved 2013-2014</b>
General Fund Appropriation	9,327,300	8,994,400	9,043,800	8,919,700	9,556,500
Carryforward & Designated	1,235,400	41,200	1,264,400	338,400	338,400
Agency Receipts	865,600	429,000	561,500	253,500	253,500
Federal Grants	17,852,200	22,530,000	22,233,100	24,568,300	25,679,400
State Grants	137,300	151,800	151,800	159,600	159,600
<b>Total Revenue:</b>	<b>29,417,800</b>	<b>32,146,400</b>	<b>33,254,600</b>	<b>34,239,500</b>	<b>35,987,400</b>
Personnel Services	8,928,800	9,403,900	9,737,300	9,422,400	9,413,000
Contractual Services	17,804,800	9,585,300	17,962,900	11,715,500	11,896,600
Supplies	743,200	601,900	752,600	652,600	652,600
Equipment/Capital Outlay	500	17,700	21,700	16,300	16,300
Direct Reimbursements	-	-	-	28,000	28,000
Interdepartment Charges	750,200	492,000	474,700	156,800	156,800
Other Expenses	(3,700)	-	-	-	-
Restricted & Other Proj Exp	-	12,045,600	4,306,200	12,247,900	13,824,100
<b>Total Expenditure:</b>	<b>28,223,800</b>	<b>32,146,400</b>	<b>33,255,400</b>	<b>34,239,500</b>	<b>35,987,400</b>
<b>Expenditure by Activity</b>					
Housing & Community Development	3,043,300	2,509,200	2,999,900	4,669,000	5,428,600
Advocacy & Public Policy	317,100	783,800	809,600	678,700	678,700
Administrative Services	6,799,800	6,700,300	6,977,800	7,007,500	7,881,200
Family Services	18,063,600	22,153,100	22,468,100	21,884,300	21,998,900
<b>Total Expenditure:</b>	<b>28,223,800</b>	<b>32,146,400</b>	<b>33,255,400</b>	<b>34,239,500</b>	<b>35,987,400</b>

**Community Services & Revitalization**

**Filled Position Detail**

	FY11	FY12	FY13 by Quarter			
	Average	Average	7/1/12	10/1/12	1/1/13	4/1/13
Regular Full-time	175	150	139	140	140	142
Regular Part-time	113	106	109	105	110	106
Seasonal/Other	12	10	10	19	18	13
<b>Filled Position Total</b>	<b>300</b>	<b>266</b>	<b>258</b>	<b>264</b>	<b>268</b>	<b>261</b>
<b>Position Title</b>						
Account Clerk Typist	1	1	1	1	1	1
Administrative Assistant	7	7	5	5	6	6
Administrative Clerk	1	0	0	0	0	0
Administrative Coordinator	1	1	1	1	1	3
Administrative Specialist	3	2	2	2	2	1
Assistant Director	3	1	0	1	3	3
Business Accountant I	1	1	1	1	1	1
Business Accountant II	1	0	0	0	0	0
Business Manager I	1	0	0	0	0	0
Business Manager II	1	0	0	0	0	0
Business Specialist	3	2	1	0	0	0
Clerical Supervisor	1	1	1	1	1	1
Clerk Typist I	1	1	1	1	1	1
Community Action Program Coordinator	4	0	0	0	0	0
Community Action Program Supervisor	1	0	0	0	0	0
Community Development Program Analyst	1	1	1	1	1	1
Community Outreach Specialist	1	2	3	2	4	3
Director	0	0	0	1	1	1
Executive Administrator	4	3	3	4	2	2
Executive Assistant	2	1	1	1	2	2
Foster Grandparents	95	88	93	90	94	92
Grants Contract Coordinator	1	0	0	0	0	0
Grants Coordinator	2	2	3	3	3	3
Grants Supervisor	0	1	1	0	0	0
Housing & Rehabilitation Manager	1	1	1	1	1	1
Housing Program Assistant	5	6	5	3	2	2
Housing Program Coordinator	3	3	4	6	5	5
Housing Program Specialist	9	5	4	4	4	5
Housing Program Supervisor	2	3	3	3	4	4
Housing Rehabilitation Specialist	10	8	6	5	5	5
Housing Rehabilitation Supervisor	2	1	1	1	1	1
Housing Rehabilitation Technician	1	1	1	1	1	1
Information & Referral Technician	10	10	9	10	10	10
Information Systems Analyst	2	2	1	1	1	1
Information Systems Specialist	1	1	0	0	0	0
Information Systems Supervisor	1	1	1	1	1	1
Intergenerational Program Worker	2	1	1	1	1	1

**2013-2014 LOUISVILLE METRO GOVERNMENT EXECUTIVE BUDGET**

**Community Services & Revitalization**

**Filled Position Detail**

	FY11	FY12	FY13 by Quarter			
	Average	Average	7/1/12	10/1/12	1/1/13	4/1/13
Interim Director	0	1	1	0	0	0
Intern	6	2	6	6	1	2
Loan Specialist	1	1	1	1	1	1
Management Assistant	3	3	3	3	3	3
Nutrition Center Supervisor	12	13	12	12	13	11
Personnel Specialist	0	0	0	1	1	1
Planning & Research Supervisor	1	1	1	1	1	1
Property Acquisition Specialist	1	0	0	0	0	0
Public Information Specialist	0	0	0	0	0	1
Receptionist	2	1	1	1	1	1
Secretary	4	4	3	3	3	3
Senior Social Worker	21	20	21	21	21	21
Social Services Policy & Advocacy Manager	0	1	1	1	2	1
Social Services Policy & Advocacy Supervisor	1	1	1	1	1	1
Social Services Program Assistant	4	4	3	4	4	4
Social Services Program Coordinator	10	4	5	4	3	3
Social Services Program Specialist	13	17	15	15	15	14
Social Services Program Supervisor I	10	11	11	11	10	11
Social Services Program Supervisor II	1	1	1	1	0	1
Social Services Technician	2	2	2	2	2	2
Social Services Manager	3	2	2	2	2	2
Social Services Supervisor	3	3	3	3	3	3
Social Worker	4	3	2	2	2	2
Staff Helper	4	7	3	12	16	10
Stimulus Grant Coordinator	1	0	0	0	0	0
Technology Project Coordinator	1	1	1	1	0	0
Volunteer Coordinator	3	3	2	2	2	2
Youth Services Coordinator II	1	1	1	1	1	1
Youth Services Supervisor	1	0	0	0	0	0
Youth Worker	2	1	1	1	1	1

# PUBLIC HEALTH & WELLNESS

## Mission Statement

Protect, advance, and improve the health, environment, and well-being of Louisville Metro residents through assessments, capacity building, empowerment, and policy development.

## Major Services

- Clinical Services
- Community and Population Health
- Environmental Health and Emergency Preparedness
- Communications and Community Relations
- Policy, Planning and Evaluation
- Health Equity

## Objectives

- Create a culture of health and wellness in Metro Louisville
- Focus on social determinants of health and equity
- Strengthen public-private partnerships
- Increase connection between public health and clinical medicine
- Reduce the prevalence of behavioral related disease
- Utilize an outcomes driven approach to program and policy development

## Website

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

**2013-2014 LOUISVILLE METRO GOVERNMENT EXECUTIVE BUDGET**

**Public Health & Wellness**

**Budget Summary**

	<b>Prior Year Actual 2011-2012</b>	<b>Original Budget 2012-2013</b>	<b>Revised Budget 2012-2013</b>	<b>Mayor's Recommended 2013-2014</b>	<b>Council Approved 2013-2014</b>
General Fund Appropriation	19,125,800	15,724,500	15,724,500	16,328,400	16,328,400
Carryforward & Designated	2,534,000	629,500	1,817,500	436,000	436,000
Agency Receipts	2,050,800	2,425,700	2,137,400	1,653,900	1,653,900
Federal Grants	13,385,400	11,184,400	9,978,700	9,509,200	9,509,200
State Grants	3,226,700	2,630,000	2,309,500	2,458,200	2,458,200
<b>Total Revenue:</b>	<b>40,322,700</b>	<b>32,594,100</b>	<b>31,967,600</b>	<b>30,385,700</b>	<b>30,385,700</b>
Personnel Services	15,487,800	15,343,800	14,723,100	14,213,500	14,213,500
Contractual Services	19,250,200	12,986,300	13,883,000	13,739,000	13,739,000
Supplies	1,473,700	1,403,100	1,726,900	1,509,700	1,509,700
Equipment/Capital Outlay	68,500	24,700	86,700	26,000	26,000
Direct Reimbursements	-	-	-	92,900	92,900
Interdepartment Charges	1,206,800	975,700	965,400	10,600	10,600
Other Expenses	177,000	-	28,500	-	-
Restricted & Other Proj Exp	-	1,860,500	554,000	794,000	794,000
<b>Total Expenditure:</b>	<b>37,664,000</b>	<b>32,594,100</b>	<b>31,967,600</b>	<b>30,385,700</b>	<b>30,385,700</b>
<b>Expenditure by Activity</b>					
Administration & Support Division	2,204,700	1,140,700	1,158,300	3,294,500	3,294,500
Population & Personal Health	10,992,500	12,513,100	12,171,700	9,928,800	9,928,800
Services Division					
ARRA Health	3,697,400	-	-	-	-
Health Equity Programs	594,300	2,146,800	1,554,400	1,831,300	1,831,300
Environmental Health Services	4,364,900	3,689,200	3,526,700	2,732,600	2,732,600
Division					
Public Health Preparedness	481,200	643,800	745,400	524,600	524,600
Communicable Disease Prevention	3,801,800	3,576,400	3,927,000	3,189,800	3,189,800
Family Health Center	1,884,100	1,884,100	1,884,100	1,884,100	1,884,100
Quality Care Charitable Trust	9,643,100	7,000,000	7,000,000	7,000,000	7,000,000
<b>Total Expenditure:</b>	<b>37,664,000</b>	<b>32,594,100</b>	<b>31,967,600</b>	<b>30,385,700</b>	<b>30,385,700</b>

**Public Health & Wellness**

**Filled Position Detail**

	FY11	FY12	FY13 by Quarter			
	Average	Average	7/1/12	10/1/12	1/1/13	4/1/13
Regular Full-time	279	260	249	245	240	240
Regular Part-time	9	7	8	8	9	9
Seasonal/Other	12	12	13	6	6	5
<b>Filled Position Total</b>	<b>300</b>	<b>278</b>	<b>270</b>	<b>259</b>	<b>255</b>	<b>254</b>
<b>Position Title</b>						
Administrative Assistant	5	4	3	4	4	4
Administrative Coordinator	1	1	1	1	1	1
Administrative Specialist	0	0	0	0	0	1
Assistant Director	3	3	3	3	3	4
Business Accountant I	2	1	0	0	0	0
Business Accountant II	1	0	0	0	0	0
Business Manager I	2	0	0	0	0	0
Business Manager II	1	0	0	0	0	0
Business Specialist	1	0	0	0	0	0
Business Technician	1	0	0	0	0	0
Clerk Typist II	4	2	2	2	2	2
Community Health Administrator	7	7	7	6	6	5
Community Health Manager	5	5	3	3	3	3
Community Health Medical Assistant	20	20	23	21	21	20
Community Health Nurse Specialist	42	35	32	33	33	32
Community Health Nurse Supervisor	3	2	2	3	3	2
Community Health Services Clerk	33	30	31	30	29	27
Community Health Social Services Assistant I	2	2	2	1	1	1
Community Health Social Services Assistant II	12	9	7	10	9	9
Community Health Social Worker	4	3	3	2	2	2
Community Health Specialist	8	9	8	6	6	6
Community Health Supervisor	9	9	9	9	8	7
Community Outreach Coordinator	3	2	2	3	2	2
Data Systems Analyst	1	1	1	1	1	1
Dentist	1	1	1	1	1	1
Director of Safe Neighborhoods	0	0	0	0	0	1
Environmental Engineer Coordinator	1	1	1	1	1	1
Environmental Health Administrator	1	1	1	1	1	1
Environmental Health Coordinator	0	1	0	1	1	1
Environmental Health Manager	2	2	2	2	2	2
Environmental Health Specialist	31	31	30	28	29	29
Environmental Health Supervisor	4	4	4	4	3	4
Epidemiologist	4	4	4	4	4	5
Executive Assistant	1	1	1	1	1	1
Expanded Function Dental Assistant	1	1	1	1	1	1
Grants Contract Coordinator	1	1	1	1	1	1
Health Education Specialist I	1	1	1	1	1	1

**2013-2014 LOUISVILLE METRO GOVERNMENT EXECUTIVE BUDGET**

**Public Health & Wellness**

**Filled Position Detail**

	FY11	FY12	FY13 by Quarter			
	Average	Average	7/1/12	10/1/12	1/1/13	4/1/13
Health Education Specialist II	9	9	8	8	8	7
Health Program Analyst	0	0	0	0	1	2
Information Systems Specialist	1	1	1	1	1	1
Inventory Control Specialist	1	1	1	1	1	1
Laboratory Assistant	1	1	1	1	1	1
Laboratory Technician	1	1	2	1	1	1
Laboratory Technician & General Supervisor	1	1	1	1	1	1
Laboratory Technologist	4	4	4	4	3	4
Licensed Practical Nurse	3	3	3	3	3	2
Local Area Network Analyst	1	0	0	0	0	0
Management Assistant	10	8	7	7	7	5
Medical Director	0	0	0	0	1	1
Mosquito Control	2	2	4	0	0	0
Nutrition Manager	1	1	1	1	0	1
Nutrition Services Educator	3	3	3	3	3	3
Nutrition Services Specialist	18	19	19	17	16	16
Nutrition Supervisor	1	1	1	1	1	1
Office Worker	1	1	1	1	1	1
Payroll Specialist	1	0	0	0	0	0
Peer Advisor	0	1	3	4	5	5
Plan Review	1	1	1	1	1	1
Project Coordinator	0	0	0	1	1	1
Public Information Specialist	1	1	1	1	1	1
Public Information Supervisor	1	1	1	1	1	1
Quality Improvement Coordinator	1	2	1	0	0	2
Radiologic Technician	1	1	1	1	1	1
Receptionist	1	1	1	1	1	1
Secretary	4	3	3	3	3	3
Secretary/Stenographer	1	1	0	0	0	0
Senior Substance Abuse Counselor	3	4	4	4	4	4
Social Service Program Coordinator	1	1	1	1	1	1
Social Service Technician	1	1	1	1	1	1
Substance Abuse Supervisor	2	2	1	1	1	1
Swimming Pool Programmer	1	1	2	0	0	0
Systems Analyst	0	1	1	1	1	1
Technology Cabinet Administrator	1	1	1	1	1	1
Training Coordinator	1	1	1	0	0	0
Translator	1	2	2	2	2	2
Vital Statistics Specialist	1	1	1	1	1	1
Volunteer Coordinator	0	1	0	0	0	0

# PARKS & RECREATION

## Mission Statement

Enhance the City of Parks initiative and recreation programs for citizens of Louisville Metro by maintaining and acquiring attractive, vibrant parks and recreation facilities, offering safe, diverse programs, and protecting these lands and resources for future generations.

## Major Services

- Administrative Support
- Capital Construction, Planning, & Land Acquisition
- Facility & Property Maintenance
- Golf Operations
- Iroquois Amphitheater & Special Events
- Park Improvements
- Natural Resource Management
- Forestry & Landscaping
- Recreation Programming
- Historic Properties

## Objectives

- Maintain parks and facilities to a high standard of safety and appearance
- Manage resources in a modern, efficient, and accountable way
- Safeguard natural, cultural, and historic resources
- Provide age appropriate activities for youth, adults, and seniors by collaborating with State and local stakeholders
- Plan, design, and construct parks, trails, and facilities to meet the needs of Louisville residents and support Metro's quality of place goals
- Maintain the national accreditation of Metro Parks and Recreation

## Website

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

**2013-2014 LOUISVILLE METRO GOVERNMENT EXECUTIVE BUDGET**

**Parks & Recreation**

**Budget Summary**

	<b>Prior Year Actual 2011-2012</b>	<b>Original Budget 2012-2013</b>	<b>Revised Budget 2012-2013</b>	<b>Mayor's Recommended 2013-2014</b>	<b>Council Approved 2013-2014</b>
General Fund Appropriation	17,387,400	17,193,500	17,311,900	17,034,400	17,131,400
Carryforward & Designated	799,900	317,600	695,700	115,900	115,900
Agency Receipts	5,361,500	5,945,800	6,118,600	6,562,900	6,562,900
Federal Grants	33,000	14,000	18,200	96,300	126,300
State Grants	32,000	27,000	27,000	-	-
<b>Total Revenue:</b>	<b>23,613,800</b>	<b>23,497,900</b>	<b>24,171,400</b>	<b>23,809,500</b>	<b>23,936,500</b>
Personnel Services	16,451,100	16,951,600	16,839,400	17,484,100	17,484,100
Contractual Services	2,804,300	2,924,100	3,525,500	3,143,800	3,240,800
Supplies	1,838,000	2,400,100	2,386,500	2,197,800	2,197,800
Direct Reimbursements	-	-	-	667,400	667,400
Interdepartment Charges	1,768,700	1,062,100	1,107,700	150,100	150,100
Restricted & Other Proj Exp	-	160,000	312,600	166,300	196,300
<b>Total Expenditure:</b>	<b>22,862,100</b>	<b>23,497,900</b>	<b>24,171,700</b>	<b>23,809,500</b>	<b>23,936,500</b>
<b>Expenditure by Activity</b>					
ARRA Metro Parks	33,100	-	-	-	-
Director's Office	491,300	306,500	1,668,600	1,110,000	1,227,000
General Administration	78,900	65,500	159,600	175,800	175,800
Community Relations	1,395,900	1,737,300	1,195,900	1,497,400	1,497,400
Finance & Technology	292,300	265,600	305,600	262,400	262,400
Personnel	212,800	210,300	210,300	223,600	223,600
Historic Properties	248,600	280,600	282,400	268,900	268,900
Children's Programming	133,400	254,700	254,700	309,400	309,400
Athletics & Community Centers	2,297,600	2,339,000	2,416,000	2,481,500	2,491,500
Specialized Recreation Programs	1,645,800	1,627,600	1,679,600	1,696,700	1,696,700
Park Resources	5,500,200	5,527,100	5,469,700	5,460,300	5,460,300
Operations & Turf Maintenance	10,532,200	10,883,700	10,529,300	10,323,500	10,323,500
<b>Total Expenditure:</b>	<b>22,862,100</b>	<b>23,497,900</b>	<b>24,171,700</b>	<b>23,809,500</b>	<b>23,936,500</b>

**Parks & Recreation**

**Filled Position Detail**

	FY11	FY12	FY13 by Quarter			
	Average	Average	7/1/12	10/1/12	1/1/13	4/1/13
Regular Full-time	317	301	299	299	292	299
Regular Part-time	40	34	34	34	33	31
Seasonal/Other	102	94	199	100	48	36
<b>Filled Position Total</b>	<b>459</b>	<b>431</b>	<b>532</b>	<b>433</b>	<b>373</b>	<b>366</b>
<b>Position Title</b>						
Administrative Assistant	6	6	5	4	3	5
Administrative Clerk	2	2	2	2	2	2
Administrative Coordinator	0	0	1	1	1	1
Administrative Supervisor I	1	1	1	1	1	1
Aquatics Manager	1	1	1	1	1	1
Aquatics Supervisor	1	1	1	1	1	1
Arborist	0	0	0	0	1	1
Architect, Registered	1	1	1	1	1	1
Assistant Director	2	2	1	1	1	3
Board Member	1	1	1	1	1	1
Business Accountant I	1	0	0	0	0	0
Business Accountant II	1	0	0	0	0	0
Business Clerk	2	1	1	1	1	0
Business Manager I	1	0	0	0	0	0
Business Manager II	1	0	0	0	0	0
Business Specialist	2	0	0	0	0	0
Carpenter	4	4	4	4	4	4
Cashier	1	1	1	1	1	1
Clerk	1	1	1	1	1	1
Communications Dispatcher	0	0	0	0	0	0
Community Outreach Coordinator	3	1	1	1	1	1
Community Outreach Supervisor	1	1	1	1	1	1
Development Manager	1	0	0	0	0	0
Director	1	1	1	1	1	1
Electrician II	2	2	2	2	2	2
Engineer II	1	1	1	1	1	0
Events Coordinator	3	4	4	5	4	4
Events Supervisor	2	2	1	1	1	1
Executive Administrator	1	1	1	2	1	2
Executive Assistant	1	1	0	0	0	0
Forester I	5	4	5	4	4	3
Forestry Manager	1	1	0	1	1	1
Forestry Supervisor I	3	2	3	3	2	3
Forestry Supervisor II	1	1	1	0	0	0
Golf Maintenance Worker II	15	13	12	12	12	12
Golf Maintenance Worker III	0	1	1	1	1	1
Golf Operations Manager	1	0	0	0	0	0

**2013-2014 LOUISVILLE METRO GOVERNMENT EXECUTIVE BUDGET**

**Parks & Recreation**

**Filled Position Detail**

	FY11	FY12	FY13 by Quarter			
	Average	Average	7/1/12	10/1/12	1/1/13	4/1/13
Golf Operations Supervisor I	6	7	5	7	7	7
Golf Operations Supervisor II	4	3	3	3	3	3
Graphic Specialist	1	1	1	1	1	1
Historic Riverside Assistant	1	1	1	1	1	1
Historic Riverside Site Supervisor	1	1	1	1	1	1
Historic Site Supervisor	1	1	1	1	1	1
Horticultural Park Worker I	5	6	5	6	6	7
Information Systems Technician	0	1	0	1	1	1
Inventory Supervisor	1	1	1	1	1	1
Landscape Architect	2	2	2	2	2	2
Landscape Worker	1	0	0	0	0	0
Landscaping Supervisor I	2	2	2	1	1	1
Landscaping Supervisor II	1	1	1	1	1	1
Lifeguard	5	4	4	4	4	4
Maintenance Trades Assistant	6	6	4	5	5	5
Marketing Coordinator	1	1	1	1	1	1
Marketing Manager	1	1	1	1	1	1
Mechanic II	4	4	4	4	4	4
Naturalist	5	3	3	3	3	3
OSHA Specialist	1	1	1	1	1	1
Park Aide	36	30	55	37	17	3
Park Worker I	10	11	11	10	10	12
Park Worker II	78	76	82	80	79	81
Park Worker III	1	2	2	2	2	2
Parks Administrator	1	2	2	3	3	4
Parks Construction Supervisor	0	0	1	1	1	1
Parks Coordinator	2	2	2	2	2	1
Parks Manager	5	5	4	3	3	2
Parks Planning Supervisor	1	1	1	1	1	1
Parks Supervisor I	11	10	10	11	8	10
Parks Supervisor II	14	14	15	14	13	13
Payroll Specialist	1	1	1	1	1	1
Personnel Supervisor	1	1	1	1	1	1
Plumber	2	2	2	2	2	2
Pool Technician	2	2	2	2	2	2
Public Education Coordinator	1	1	1	1	1	1
Public Education Supervisor	1	1	1	1	1	1
Public Information Supervisor	1	1	1	1	1	1
Recreation Administrator	2	2	2	2	2	2
Recreation Aide	63	57	111	55	28	29
Recreation Assistant	19	17	17	16	16	16
Recreation Coordinator	1	1	1	1	1	1
Recreation Instructor	7	8	27	6	2	3

**Parks & Recreation**

**Filled Position Detail**

	FY11	FY12	FY13 by Quarter			
	Average	Average	7/1/12	10/1/12	1/1/13	4/1/13
Recreation Leader	9	9	9	9	9	9
Recreation Manager	5	4	4	5	5	5
Recreation Supervisor	17	18	19	19	19	19
Recreation Worker	8	7	6	6	6	5
Secretary	3	3	3	3	3	2
Security Supervisor	1	1	1	1	1	1
Senior Golf Operations Supervisor	4	5	5	5	5	5
Staff Assistant	23	22	26	26	26	24
Staff Helper	3	5	6	2	1	1
Storekeeper II	1	0	0	0	0	0
Systems Analyst	1	1	1	1	1	1
Turf Manager I	1	1	1	1	1	1
Volunteer Coordinator	2	2	2	1	1	1
Welder	1	1	1	1	1	1

# LOUISVILLE FREE PUBLIC LIBRARY

## Mission Statement

Provide the people of Louisville with the broadest possible access to knowledge, ideas, and information and support them in their pursuit of learning.

## Major Services

- Neighborhood Libraries
- Library Information Services
- Children/Young Adult Services
- Content Management
- Administrative Support
- Library Computer Services
- Facilities Services
- Library Programs and Public Awareness

## Objectives

- Support learning for everyone throughout life, from preschool to postsecondary education and from workforce education to late life enrichment, using traditional and cutting-edge technologies
- Continue progress on the Library's master facilities plan
- Deliver developmentally appropriate literacy programs for children to instill the love of reading, support the reading habit, and bolster school achievement
- Position the library as a community anchor with an organizational culture that thrives on community involvement, partnerships, joint ventures, and listening to the public's voice in decision-making
- Promote libraries as community gathering places where diverse populations come together to pursue learning and exchange ideas

## Website

To view the agency's strategic plan along with other important information, please visit <http://www.lfpl.org/>

**Louisville Free Public Library**

**Budget Summary**

	Prior Year Actual 2011-2012	Original Budget 2012-2013	Revised Budget 2012-2013	Mayor's Recommended 2013-2014	Council Approved 2013-2014
General Fund Appropriation	14,438,900	14,744,300	14,744,300	14,922,000	14,922,000
Carryforward & Designated	209,700	-	429,900	-	-
Agency Receipts	1,159,700	2,126,900	2,126,900	2,131,000	2,131,000
Federal Grants	529,600	564,100	517,100	260,700	260,700
State Grants	339,400	388,100	388,100	388,100	388,100
<b>Total Revenue:</b>	<b>16,677,300</b>	<b>17,823,400</b>	<b>18,206,300</b>	<b>17,701,800</b>	<b>17,701,800</b>
Personnel Services	11,395,400	11,641,800	11,547,300	11,702,900	11,702,900
Contractual Services	2,851,000	2,810,200	2,902,400	2,723,800	2,723,800
Supplies	1,603,100	1,499,500	2,320,800	1,536,600	1,536,600
Equipment/Capital Outlay	159,100	215,000	218,000	215,000	215,000
Direct Reimbursements	-	-	-	41,000	41,000
Interdepartment Charges	238,300	176,100	171,100	1,700	1,700
Restricted & Other Proj Exp	-	1,480,800	1,046,800	1,480,800	1,480,800
<b>Total Expenditure:</b>	<b>16,246,900</b>	<b>17,823,400</b>	<b>18,206,400</b>	<b>17,701,800</b>	<b>17,701,800</b>
<b>Expenditure by Activity</b>					
ARRA Library	274,500	303,400	256,400	-	-
Director's Office	735,000	750,000	756,100	930,900	930,900
Administrative Support	91,400	84,700	86,300	89,500	89,500
Library Computer Services	1,185,200	1,281,100	1,281,100	1,232,000	1,232,000
Facilities	1,282,800	1,274,800	1,274,800	1,283,800	1,283,800
Branch Services	7,348,100	7,469,100	7,475,400	7,382,000	7,382,000
Main Branch Information Services	2,157,600	2,114,600	2,114,600	2,203,200	2,203,200
Child/Young Adult Programs	643,700	658,700	659,700	677,400	677,400
Collection Services	2,528,600	3,887,000	4,302,000	3,903,000	3,903,000
<b>Total Expenditure:</b>	<b>16,246,900</b>	<b>17,823,400</b>	<b>18,206,400</b>	<b>17,701,800</b>	<b>17,701,800</b>

2013-2014 LOUISVILLE METRO GOVERNMENT EXECUTIVE BUDGET

**Louisville Free Public Library**

**Filled Position Detail**

	FY11	FY12	FY13 by Quarter			
	Average	Average	7/1/12	10/1/12	1/1/13	4/1/13
Regular Full-time	179	176	176	176	176	179
Regular Part-time	108	113	97	95	110	105
Seasonal/Other	12	10	11	11	10	11
<b>Filled Position Total</b>	<b>299</b>	<b>299</b>	<b>284</b>	<b>282</b>	<b>296</b>	<b>295</b>
<b>Position Title</b>						
Administrative Assistant	1	1	1	0	0	0
Administrative Clerk	1	1	1	1	1	1
Administrative Specialist	0	0	0	1	1	1
Assistant Director	2	2	2	2	2	2
Business Clerk	1	1	1	1	1	1
Business Manager II	1	0	0	0	0	0
Business Specialist	2	1	1	1	1	1
Community Outreach Coordinator	1	2	2	2	2	2
Community Outreach Supervisor	0	1	0	1	1	0
Computer Operator	1	1	1	1	1	1
Computer Services Manager	1	1	1	1	1	1
Custodian I	1	1	1	1	0	0
Director	1	1	1	1	1	1
Education Manager	1	1	1	1	1	1
Executive Assistant	1	1	1	1	1	1
Facilities Maintenance Manager	1	1	1	1	1	1
Facilities Maintenance Supervisor II	1	1	1	1	1	1
Facilities Project Manager	0	0	0	0	1	1
Graphic Artist	1	1	1	1	1	1
Librarian I	26	24	24	22	23	25
Librarian II	18	17	16	17	16	18
Librarian III	13	13	13	13	13	13
Librarian IV	3	3	3	3	3	3
Library Assistant	62	62	57	59	61	60
Library Clerk	80	81	79	82	78	78
Library Courier	2	2	2	2	2	2
Library Page	48	50	42	35	51	47
Library Services Manager	3	3	3	3	3	3
Library Technician	2	2	2	2	2	2
Maintenance Mechanic Librarian	2	2	2	2	2	2
Maintenance Worker II	4	4	4	4	4	4
PC Analyst	4	4	4	4	4	4
Print & Audio Equipment Operator	1	1	1	1	1	1
Public Information Specialist	0	0	0	0	1	1
Public Information Supervisor	1	1	1	1	1	1

**Louisville Free Public Library**

**Filled Position Detail**

	FY11	FY12	FY13 by Quarter			
	Average	Average	7/1/12	10/1/12	1/1/13	4/1/13
Substitute Librarian	2	1	1	1	1	1
Substitute Library Assistant	5	6	7	7	6	7
Substitute Library Clerk	4	3	3	3	3	3
Systems Engineer II	1	1	1	1	1	1
Training Specialist	0	1	2	2	2	2

# LOUISVILLE ZOO

## Mission Statement

Better the bond between the people and our planet; Be the region's essential zoological and botanical resource for conservation, education, and scientific study and the top choice for quality, family fun.

## Major Services

- Administrative Support
- Animals
- Buildings & Grounds
- Visitor Services
- Programming
- Marketing & Public Relations

## Objectives

- Maintain and expand the Louisville Zoo's position as the top non-profit attraction in the area and the fifth-ranked overall Louisville area tourist attraction
- Increase revenue through new entrepreneurial activities and enhanced programs in the areas of memberships, corporate partnerships, special events, education, group sales, contributed revenue streams, and guest amenities
- Continue our contribution to conservation by donating a portion of every membership and admission ticket price
- Continue to expand our statewide outreach through "Zoo to You," our "Backyard Action Hero" magazine, discount admission incentives, and public relations activities
- Continue implementation of the Zoo's rebranding effort designed to strengthen the Zoo's brand locally and statewide

## Website

To view the agency's strategic plan along with other important information, please visit <http://www.louisvillezoo.org/>

## Louisville Zoo

## Budget Summary

	Prior Year Actual 2011-2012	Original Budget 2012-2013	Revised Budget 2012-2013	Mayor's Recommended 2013-2014	Council Approved 2013-2014
General Fund Appropriation	2,049,300	3,103,000	3,109,200	2,927,000	2,927,000
Carryforward & Designated	33,900	12,000	12,000	-	-
Agency Receipts	11,050,600	11,043,500	11,043,500	13,112,600	13,112,600
<b>Total Revenue:</b>	<b>13,133,800</b>	<b>14,158,500</b>	<b>14,164,700</b>	<b>16,039,600</b>	<b>16,039,600</b>
Personnel Services	7,848,000	8,043,300	8,010,300	8,186,200	8,186,200
Contractual Services	3,211,500	2,953,700	3,176,200	4,040,000	4,040,000
Supplies	1,788,800	2,291,100	2,291,100	2,390,700	2,390,700
Equipment/Capital Outlay	34,400	105,400	105,400	146,300	146,300
Direct Reimbursements	-	-	-	70,200	70,200
Interdepartment Charges	236,200	166,500	150,200	35,600	35,600
Restricted & Other Proj Exp	-	598,500	431,500	1,170,600	1,170,600
<b>Total Expenditure:</b>	<b>13,118,900</b>	<b>14,158,500</b>	<b>14,164,700</b>	<b>16,039,600</b>	<b>16,039,600</b>
<b>Expenditure by Activity</b>					
Administrative Support	1,755,700	1,659,700	1,880,900	2,696,100	2,696,100
Animals	4,484,600	4,743,300	4,678,300	4,776,000	4,776,000
Buildings & Grounds	2,520,300	2,703,500	2,553,500	3,071,600	3,071,600
Visitor Services	1,815,000	1,969,600	1,969,600	2,568,400	2,568,400
Programming	1,821,900	2,265,100	2,265,100	2,085,900	2,085,900
Marketing & Public Relations	721,400	817,300	817,300	841,600	841,600
<b>Total Expenditure:</b>	<b>13,118,900</b>	<b>14,158,500</b>	<b>14,164,700</b>	<b>16,039,600</b>	<b>16,039,600</b>

2013-2014 LOUISVILLE METRO GOVERNMENT EXECUTIVE BUDGET

**Louisville Zoo**

**Filled Position Detail**

	FY11	FY12	FY13 by Quarter			
	Average	Average	7/1/12	10/1/12	1/1/13	4/1/13
Regular Full-time	124	118	114	110	114	116
Regular Part-time	24	19	21	21	19	21
Seasonal/Other	84	93	128	116	0	123
<b>Filled Position Total</b>	<b>232</b>	<b>230</b>	<b>263</b>	<b>247</b>	<b>133</b>	<b>260</b>

**Position Title**

Administrative Assistant	4	3	3	3	3	3
Administrative Clerk	1	1	1	1	1	1
Assistant Director	1	1	0	1	1	1
Auto Maintenance Mechanic	1	1	1	0	1	1
Business Clerk	2	1	0	0	0	0
Business Manager I	1	0	0	0	0	0
Business Manager II	1	0	0	0	0	0
Business Specialist	1	1	1	1	1	1
Carpenter	1	1	1	1	1	1
Cashier Coordinator	2	2	2	2	2	2
Cashier Supervisor	1	1	1	1	1	1
Cashier	2	2	1	1	1	1
Communications Coordinator I	0	0	0	1	1	1
Construction Coordinator	1	1	1	1	1	1
Custodian I	4	4	5	5	3	4
Development Coordinator	1	1	1	0	1	1
Development Manager	1	1	1	1	1	1
Development Specialist	1	1	1	1	1	1
Director	1	1	1	1	1	1
Education Assistant	3	1	2	2	1	2
Education Instructor	3	7	13	9	0	1
Educator I	4	4	4	4	4	4
Elephant Area Supervisor	1	1	1	1	1	1
Events Coordinator	2	2	2	2	2	2
Events Specialist	1	1	1	1	1	1
Gift Shop Supervisor	1	1	1	1	1	1
Grants Specialist	1	1	0	0	0	0
Graphic Specialist	1	1	1	0	0	0
Group Sales Assistant	2	0	2	2	1	2
Group Sales Coordinator	1	1	1	1	1	1
Group Sales Specialist	1	1	1	1	1	1
Guest Services Supervisor I	1	1	1	1	0	0
Guest Services Supervisor II	2	2	2	2	2	2
Horticulture Supervisor	1	1	1	1	1	1
Horticulture Worker I	2	1	1	0	1	1
Horticulturist	1	1	1	1	1	1
Keeper I	5	5	5	5	4	5

**Louisville Zoo**

**Filled Position Detail**

	FY11	FY12	FY13 by Quarter			
	Average	Average	7/1/12	10/1/12	1/1/13	4/1/13
Keeper II	39	41	41	42	42	42
Keeper III	9	9	9	9	9	9
Laborer	1	1	1	0	0	0
Local Area Network Analyst	1	1	1	1	1	1
Maintenance HVAC Mechanic	1	1	1	1	1	1
Maintenance Mechanic	1	1	1	1	1	1
Maintenance Worker II	2	2	2	2	2	2
Marketing Manager	1	1	1	1	1	1
Membership Supervisor	1	1	1	1	1	1
Membership Team Leader	1	0	0	0	0	0
Payroll Clerk	1	1	1	0	0	0
Payroll Specialist	1	1	1	1	1	1
Personnel Supervisor	1	1	1	1	1	1
Public Education Coordinator	1	1	1	1	1	1
Public Education Supervisor	1	1	1	1	1	1
Public Information Specialist	1	1	1	1	1	1
Public Information Supervisor	1	1	1	1	1	1
Receptionist	3	2	2	2	2	2
Rides and Attractions Supervisor	1	1	1	1	1	1
Splash Park Attendant	5	5	7	4	0	8
Splash Park Supervisor	1	1	1	1	0	0
Staff Assistant	1	0	0	0	0	0
Staff Helper	1	0	0	0	0	0
Systems Analyst	0	0	0	0	1	1
Taxonomic Curator	2	2	2	2	2	2
Veterinarian	1	1	1	1	1	1
Veterinarian, Associate	1	1	1	1	1	1
Veterinary Hospital Supervisor	1	1	1	0	1	1
Veterinary Technician	1	2	2	2	2	2
Volunteer Coordinator	1	1	1	1	1	1
Zoo Aide	3	4	5	4	0	4
Zoo Assistant Curator	3	2	2	2	2	2
Zoo Crew Leader	0	0	0	0	0	2
Zoo Electrician	1	1	1	1	1	1
Zoo Facilities Manager	1	1	1	1	1	1
Zoo Facilities Supervisor II	1	1	1	0	0	1
Zoo General Curator	1	1	1	1	1	1
Zoo Registrar	1	1	1	1	1	1
Zoo Service Clerk	41	43	55	55	3	58
Zoo Service Worker	36	37	47	43	5	52
Zoo Team Leader	1	2	4	5	0	5

# ECONOMIC GROWTH & INNOVATION

## Mission Statement

Serve as the city's premier data resource for economic factors and ensure job creation through innovation, planning, technology, and global economic outreach to foster a diverse community culture, and strong external and internal partnerships while providing excellent customer service.

## Major Services

- Economic Growth & Innovation
- Metro Development Authority
- Advanced Planning
- Brownfields and Local Food Initiatives

## Objectives

- Encourage and enable job creation by augmenting education and workforce pipelines through innovation, planning, and technology; Work with economic development partners to attract and retain businesses
- Foster partnerships by building community through public-private partnerships and business and international council outreach
- Increase sustainable practices by improving air quality, supporting local food system, and decreasing carbon footprint
- Improve quality of place in Louisville Metro through neighborhood and long-term community planning that incorporates brownfield redevelopment, commercial corridor infrastructure improvements, public art, land use strategies, and a broader vision of how Louisville will look and feel in 25 years

## Website

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

**Economic Growth & Innovation**

**Budget Summary**

	<b>Prior Year Actual 2011-2012</b>	<b>Original Budget 2012-2013</b>	<b>Revised Budget 2012-2013</b>	<b>Mayor's Recommended 2013-2014</b>	<b>Council Approved 2013-2014</b>
General Fund Appropriation	8,160,800	9,192,600	9,222,000	9,372,100	10,492,300
Carryforward & Designated	3,725,900	2,129,500	8,772,100	1,720,100	1,720,100
Agency Receipts	14,245,100	11,451,000	11,481,000	11,077,300	11,077,300
Federal Grants	13,950,900	15,799,100	15,433,900	14,303,400	16,155,400
State Grants	-	200,000	5,370,000	3,089,300	3,089,300
<b>Total Revenue:</b>	<b>40,082,700</b>	<b>38,772,200</b>	<b>50,279,000</b>	<b>39,562,200</b>	<b>42,534,400</b>
Personnel Services	9,310,100	8,895,200	8,758,800	9,386,700	9,386,700
Contractual Services	17,473,800	21,445,900	28,030,500	21,036,700	21,547,100
Supplies	79,600	211,400	200,600	175,400	175,400
Equipment/Capital Outlay	289,500	408,000	541,200	324,800	324,800
Direct Reimbursements	-	-	-	71,200	71,200
Interdepartment Charges	5,275,800	515,600	522,200	232,800	232,800
Restricted & Other Proj Exp	-	7,296,100	12,225,900	8,334,600	10,796,400
<b>Total Expenditure:</b>	<b>32,428,800</b>	<b>38,772,200</b>	<b>50,279,200</b>	<b>39,562,200</b>	<b>42,534,400</b>
<b>Expenditure by Activity</b>					
Economic Development	15,095,000	15,630,400	23,877,100	17,827,900	20,800,100
Air Pollution Control District	6,926,400	8,808,800	10,290,600	7,639,300	7,639,300
KentuckianaWorks	10,407,400	14,333,000	16,111,500	14,095,000	14,095,000
<b>Total Expenditure:</b>	<b>32,428,800</b>	<b>38,772,200</b>	<b>50,279,200</b>	<b>39,562,200</b>	<b>42,534,400</b>

2013-2014 LOUISVILLE METRO GOVERNMENT EXECUTIVE BUDGET

**Economic Growth & Innovation**

**Filled Position Detail**

	FY11	FY12	FY13 by Quarter			
	Average	Average	7/1/12	10/1/12	1/1/13	4/1/13
Regular Full-time	133	133	112	114	111	113
Regular Part-time	1	1	0	1	1	3
Seasonal/Other	1	1	0	0	0	0
<b>Filled Position Total</b>	<b>135</b>	<b>135</b>	<b>112</b>	<b>115</b>	<b>112</b>	<b>116</b>
<b>Position Title</b>						
Administrative Assistant	3	4	4	4	4	4
Administrative Clerk	5	5	1	1	1	1
Administrative Specialist	2	2	1	1	1	1
Administrative Supervisor II	1	1	1	1	0	0
Air Pollution Compliance Officer	5	6	5	5	4	6
Air Pollution Technician II	5	5	4	3	4	4
APCD Regulatory Division Head	1	1	1	1	1	1
APCD Engineer I	0	8	8	8	8	8
APCD Engineer II	0	6	7	7	7	7
APCD Engineer III	0	3	3	3	3	3
Assistant Director	4	4	3	3	3	3
Associate Planner	0	0	1	1	1	1
Business Accountant I	1	1	0	0	0	0
Business Accountant II	4	3	1	1	1	1
Business Manager I	1	1	0	0	0	0
Business Manager II	1	1	0	0	0	1
Business Specialist	5	3	1	1	1	1
Chief of Economic Development	0	1	1	1	1	1
Communications Coordinator II	0	0	1	1	1	1
Community Outreach Coordinator	1	1	1	1	1	1
Co-Op Education Student	1	1	0	0	0	0
Director	2	1	3	4	3	3
Director of Globalization	0	1	1	1	1	1
Director of Innovation	0	1	0	0	0	0
Director of Sustainability	0	0	1	1	1	1
Economic Development Coordinator	3	3	3	3	2	2
Economic Development Officer	5	4	4	2	2	2
Economic Development Supervisor	1	1	1	1	1	1
Education Manager	1	1	1	1	1	1
Engineer I	13	0	0	0	0	0
Engineer Supervisor	1	1	1	1	1	1
Environmental Coordinator	8	8	8	8	8	8
Environmental Engineer Coordinator	4	0	0	0	0	0
Environmental Engineer Manager	1	1	1	1	1	1
Environmental Engineer Supervisor	2	2	2	2	2	2
Environmental Manager	2	2	2	2	2	2
Environmental Specialist	8	8	9	9	9	9

**Economic Growth & Innovation**

**Filled Position Detail**

	FY11	FY12	FY13 by Quarter			
	Average	Average	7/1/12	10/1/12	1/1/13	4/1/13
Environmental Supervisor	3	3	3	3	3	3
Executive Administrator	5	3	2	1	2	2
Executive Assistant	2	3	3	3	3	3
Geographic Information Systems Analyst	1	1	1	1	1	1
Grants Contract Coordinator	1	2	2	2	2	1
Information Systems Analyst	3	3	3	3	3	3
KentuckianaWorks Communications Manager	0	0	0	0	0	1
Local Area Network Analyst	1	1	1	1	1	1
Management Assistant	3	2	2	2	2	2
Parking Enforcement Officer I	2	2	0	0	0	0
Parking Facilities Coordinator	4	2	0	0	0	0
Parking Facilities Inspector	2	2	0	0	0	0
Parking Facilities Manager	0	1	0	0	0	0
Parking Facilities Supervisor	1	2	0	0	0	0
Parking Meter Attendant	6	6	0	0	0	0
Parking Meter Data Collector	1	1	0	0	0	0
Performance Management Lead	0	0	1	1	1	1
Planning & Design Supervisor	0	0	1	0	0	0
Project Manager I	0	0	2	3	3	3
Project Manager II	0	1	1	2	2	3
Public Information Supervisor	2	2	2	2	2	1
Receptionist	3	3	3	3	3	3
Secretary	1	1	0	0	0	0
Special Assistant	0	0	0	1	1	1
Stimulus Grant Coordinator	1	1	1	1	0	0
Urban Planner	0	0	1	5	5	5
Workforce Development Coordinator	2	2	2	2	2	2
Workforce Development Specialist	0	0	0	0	0	1

# OFFICE OF MANAGEMENT & BUDGET

## Mission Statement

Ensure the fiscal integrity of Louisville Metro Government and provide the highest level of services to agencies and customers.

## Major Services

- Budget & Policy
- Accounting & Grants
- Revenue Collection
- Finance Operations
- Business Operations

## Objectives

- Maintain financial accountability
- Continue to work on the Mayor's strategic plan
- Continue to address systemic budget issues
- Improve internal and external communications
- Improve business operations

## Website

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

**Office of Management & Budget**

**Budget Summary**

	<b>Prior Year Actual 2011-2012</b>	<b>Original Budget 2012-2013</b>	<b>Revised Budget 2012-2013</b>	<b>Mayor's Recommended 2013-2014</b>	<b>Council Approved 2013-2014</b>
General Fund Appropriation	18,068,300	24,345,300	25,179,700	24,355,600	24,295,900
Carryforward & Designated	1,680,400	-	705,300	-	-
Agency Receipts	7,292,600	6,438,000	6,438,000	6,621,300	6,621,300
<b>Total Revenue:</b>	<b>27,041,300</b>	<b>30,783,300</b>	<b>32,323,000</b>	<b>30,976,900</b>	<b>30,917,200</b>
Personnel Services	10,079,900	10,719,600	10,567,400	11,020,900	11,020,900
Contractual Services	13,377,500	4,697,700	12,213,200	8,397,900	8,437,900
Supplies	91,400	106,100	106,100	151,100	151,100
Equipment/Capital Outlay	300	300	300	133,900	133,900
Direct Reimbursements	-	-	-	6,900	6,900
Interdepartment Charges	2,336,000	3,439,600	3,389,600	113,300	113,300
Restricted & Other Proj Exp	-	11,820,000	6,046,400	11,152,900	11,053,200
<b>Total Expenditure:</b>	<b>25,885,100</b>	<b>30,783,300</b>	<b>32,323,000</b>	<b>30,976,900</b>	<b>30,917,200</b>
<b>Expenditure by Activity</b>					
General Adjustments	4,735,200	9,396,600	10,046,700	6,030,200	5,930,500
Finance Operations	14,616,600	14,853,300	15,742,900	15,146,700	15,186,700
Arena Authority	6,533,300	6,533,400	6,533,400	9,800,000	9,800,000
<b>Total Expenditure:</b>	<b>25,885,100</b>	<b>30,783,300</b>	<b>32,323,000</b>	<b>30,976,900</b>	<b>30,917,200</b>

2013-2014 LOUISVILLE METRO GOVERNMENT EXECUTIVE BUDGET

Office of Management & Budget

Filled Position Detail

	FY11	FY12	FY13 by Quarter			
	Average	Average	7/1/12	10/1/12	1/1/13	4/1/13
Regular Full-time	119	180	163	165	165	171
Regular Part-time	5	7	4	4	4	5
Seasonal/Other	0	0	0	0	0	0
<b>Filled Position Total</b>	<b>124</b>	<b>187</b>	<b>167</b>	<b>169</b>	<b>169</b>	<b>176</b>
<b>Position Title</b>						
Account Specialist	1	1	1	1	1	1
Accounting Clerk	0	6	6	6	6	6
Accounts Payable Analyst	0	0	0	3	4	4
Administrative Assistant	1	1	1	1	1	1
Administrative Assistant II	1	0	0	0	0	0
Administrative Coordinator	1	1	1	1	1	1
Administrative Specialist	2	2	2	2	2	2
Auditor Revenue	1	2	1	1	1	2
Billing Clerk III	0	1	1	1	1	1
Budget Analyst I	3	1	1	1	1	1
Budget Analyst II	2	2	0	0	0	0
Budget Planning Analyst	2	3	4	4	4	4
Business Accountant I	1	9	11	12	12	11
Business Accountant II	0	11	11	11	10	10
Business Administrator	0	9	8	9	8	9
Business Specialist	0	2	3	3	3	3
Business Technician	0	1	1	1	1	1
Buyer I	0	1	1	1	1	1
Buyer II	3	2	1	1	1	1
Buyer III	0	2	4	4	4	4
Cash Control Assistant	1	1	1	1	1	1
Cash Management Coordinator	1	1	1	0	0	0
Cash Management Supervisor	0	0	0	1	1	1
Cashier	1	1	0	0	0	0
Chief Financial Officer	1	1	1	1	1	1
Clerk II	1	0	0	0	0	0
Clerk Typist I	1	1	1	1	1	1
Clerk Typist II	0	3	2	1	1	2
Controller	1	1	0	0	0	0
Corporate Tax Auditor	5	5	4	4	5	5
Executive Administrator	5	5	6	6	6	6
Executive Assistant	1	1	0	0	0	0
Executive Liaison	1	1	0	0	0	0
Fee Collection Supervisor	0	1	1	1	1	1
Finance Accountant I	4	3	0	0	0	0
Finance Accountant II	2	2	0	0	0	0
Finance Coordinator	1	1	1	1	1	1

## Office of Management &amp; Budget

## Filled Position Detail

	FY11	FY12	FY13 by Quarter			
	Average	Average	7/1/12	10/1/12	1/1/13	4/1/13
Finance Specialist	5	6	6	1	1	1
Finance Supervisor I	1	1	0	0	0	1
Finance Supervisor II	1	2	2	2	2	2
Financial Systems Administrator	0	0	0	0	1	1
Financial Systems Coordinator	1	1	1	1	0	0
Grant Accountant I	0	2	0	0	0	0
Grant Accountant II	0	6	0	0	0	0
Grants Compliance Supervisor	0	1	1	1	1	1
Grants Management Supervisor	0	1	1	1	1	1
Grants Supervisor	1	1	0	0	0	0
Graphic Specialist	1	1	1	1	1	1
Information Processing Clerk	4	3	4	3	3	4
Information Systems Analyst	1	1	1	1	1	1
Investment Analyst II	1	1	1	1	1	1
Maintenance Worker II	1	1	1	1	1	1
Management Assistant	1	2	2	2	2	2
OMB Accountant I	1	1	1	2	2	2
OMB Accountant II	2	3	3	3	3	3
OMB Accounts Receivable Specialist	0	0	0	0	0	4
OMB Compliance Manager	1	1	0	0	0	0
OMB Grant Accountant I	0	3	4	4	4	4
OMB Grant Accountant II	0	6	10	9	11	11
OMB Manager	2	1	1	1	1	1
OMB Risk Management Manager	1	1	1	1	1	1
OMB Risk Management Supervisor	1	1	1	1	1	1
OMB Technician	1	1	1	1	1	0
Organizational Performance Administrator	1	1	1	1	0	0
Organizational Performance Coordinator	1	1	1	1	1	1
Paralegal	1	1	1	2	2	1
Payroll Analyst I	2	2	2	2	2	2
Payroll Analyst II	1	1	1	1	1	1
Payroll Coordinator	1	1	1	1	1	1
Payroll Supervisor	1	1	1	1	1	1
Performance Improvement Coordinator	0	0	0	0	0	1
Policy Analyst	1	1	0	0	0	0
Project Supervisor	1	1	1	1	1	1
Purchasing Supervisor	1	1	1	1	1	1
Receptionist	1	1	1	1	1	1
Revenue Collection Specialist	9	8	8	8	7	7
Revenue Manager	3	4	4	4	4	4
Revenue Supervisor	5	4	3	3	3	3
Risk Management Analyst	1	1	0	1	1	1
Secretary	0	1	0	1	1	1

**2013-2014 LOUISVILLE METRO GOVERNMENT EXECUTIVE BUDGET**

**Office of Management & Budget**

**Filled Position Detail**

	FY11	FY12	FY13 by Quarter			
	Average	Average	7/1/12	10/1/12	1/1/13	4/1/13
Senior Tax Processing Specialist	1	1	1	1	1	1
Surplus Property Coordinator	1	1	1	1	1	1
Tax Audit Supervisor	2	2	1	1	1	1
Tax Auditor I	1	1	1	1	1	1
Tax Processing Specialist	13	14	13	14	14	14
Taxpayer Service Representative	5	5	5	5	5	5

# OFFICE OF PERFORMANCE IMPROVEMENT

## Mission Statement

Help Louisville Metro Government become the best managed city government in the country by working to further develop the mindsets and capabilities of Metro employees and the plans, performance measures and processes of Metro departments required to continually improve.

## Major Services

- Strategic Planning
- Performance Management
- Continuous Improvement Consulting and Training

## Objectives

- Provide answers to the following key questions:
  - What are the key services Metro Government performs?
  - How does Metro Government perform those services?
  - How well is Metro Government performing (and how do we know)?
  - What can Metro Government do to perform better?
- Cascade the enterprise plans and processes required for continuous improvement throughout Louisville Metro Government
- Track and analyze key performance indicators (KPIs) for each department and create a culture of data-driven decision making
- Build the skills and capabilities of those we work with through effective coaching and training management
- Address systemic challenges facing Louisville Metro Government and facilitate collaborative problem solving among appropriate stakeholders

## Website

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

2013-2014 LOUISVILLE METRO GOVERNMENT EXECUTIVE BUDGET

Office of Performance  
Improvement

Budget Summary

	Prior Year Actual 2011-2012	Original Budget 2012-2013	Revised Budget 2012-2013	Mayor's Recommended 2013-2014	Council Approved 2013-2014
General Fund Appropriation	-	-	-	784,100	784,100
<b>Total Revenue:</b>	-	-	-	<b>784,100</b>	<b>784,100</b>
Personnel Services	-	-	-	473,800	473,800
Contractual Services	-	-	-	309,300	309,300
Supplies	-	-	-	1,000	1,000
<b>Total Expenditure:</b>	-	-	-	<b>784,100</b>	<b>784,100</b>
<b>Expenditure by Activity</b>					
Office of Performance Improvement	-	-	-	784,100	784,100
<b>Total Expenditure:</b>	-	-	-	<b>784,100</b>	<b>784,100</b>

## RELATED AGENCIES

### Major Services

- Waterfront Development Corporation
  - Established in 1986, the Waterfront Development Corporation (WDC) plans, coordinates and implements strategies to revitalize Louisville’s Waterfront. WDC was created by an inter-local agreement between Jefferson County, the City of Louisville (now Louisville Metro), and the Commonwealth of Kentucky to oversee redevelopment of Louisville’s waterfront from a blighted and underutilized area into a vibrant, active area. (<http://www.louisvillewaterfront.com/aboutUs/wdcHistory/>)
  
- Kentucky Science Center
  - The mission of the Kentucky Science Center is to encourage people of all ages to enjoy science, math and technology in a stimulating and engaging environment that is educational as well as entertaining. (<http://www.kysciencecenter.org/site/about/>)

**2013-2014 LOUISVILLE METRO GOVERNMENT EXECUTIVE BUDGET**

**Related Agencies**

**Budget Summary**

	<b>Prior Year Actual 2011-2012</b>	<b>Original Budget 2012-2013</b>	<b>Revised Budget 2012-2013</b>	<b>Mayor's Recommended 2013-2014</b>	<b>Council Approved 2013-2014</b>
General Fund Appropriation	2,382,300	2,042,500	2,262,700	2,362,700	2,377,700
Carryforward & Designated	1,323,500	-	-	-	-
Agency Receipts	980,600	-	-	-	-
<b>Total Revenue:</b>	<b>4,686,400</b>	<b>2,042,500</b>	<b>2,262,700</b>	<b>2,362,700</b>	<b>2,377,700</b>
Personnel Services	787,800	-	-	-	-
Contractual Services	3,828,000	2,042,500	2,262,700	2,362,700	2,377,700
Supplies	69,500	-	-	-	-
Equipment/Capital Outlay	1,000	-	-	-	-
Interdepartment Charges	200	-	-	-	-
<b>Total Expenditure:</b>	<b>4,686,500</b>	<b>2,042,500</b>	<b>2,262,700</b>	<b>2,362,700</b>	<b>2,377,700</b>
<b>Expenditure by Activity</b>					
Waterfront Development Corporation	3,924,000	1,280,000	1,500,200	1,600,200	1,615,200
Kentucky Science Center	762,500	762,500	762,500	762,500	762,500
<b>Total Expenditure:</b>	<b>4,686,500</b>	<b>2,042,500</b>	<b>2,262,700</b>	<b>2,362,700</b>	<b>2,377,700</b>

# JEFFERSON COUNTY ATTORNEY

## Mission Statement

The Jefferson County Attorney is an elected Constitutional Office charged with the civil legal representation of the Louisville Metro Government (LMG) in litigation, approving certain public instruments as to legal form and contents, providing legal counsel to the Mayor, LMG Departments, and the Metro Legislative Council, and representing the State in criminal and child support matters within the jurisdiction of the State's District Court.

## Major Services

- Administration
- Criminal Division
- Civil Division
- Child Support Division
- Domestic Violence Prosecution

## Objectives

- Promote the public safety and general welfare of the citizens of this community through vigorous prosecution of criminal and child support cases
- Provide legal representation to LMG, its officers, agents, and employees

## Website

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

2013-2014 LOUISVILLE METRO GOVERNMENT EXECUTIVE BUDGET

Jefferson County Attorney

Budget Summary

	Prior Year Actual 2011-2012	Original Budget 2012-2013	Revised Budget 2012-2013	Mayor's Recommended 2013-2014	Council Approved 2013-2014
General Fund Appropriation	7,023,500	7,049,800	7,049,800	7,187,300	7,187,300
Agency Receipts	237,000	276,000	276,000	286,000	286,000
<b>Total Revenue:</b>	<b>7,260,500</b>	<b>7,325,800</b>	<b>7,325,800</b>	<b>7,473,300</b>	<b>7,473,300</b>
Personnel Services	6,326,800	6,428,400	6,428,400	6,504,100	6,504,100
Contractual Services	873,600	813,700	813,700	932,100	932,100
Supplies	28,400	31,000	31,000	37,100	37,100
Interdepartment Charges	31,300	52,700	52,700	-	-
<b>Total Expenditure:</b>	<b>7,260,100</b>	<b>7,325,800</b>	<b>7,325,800</b>	<b>7,473,300</b>	<b>7,473,300</b>
<b>Expenditure by Activity</b>					
Director's Office	993,000	879,600	879,600	825,100	825,100
Criminal Prosecution	1,979,700	2,133,400	2,133,400	2,095,800	2,095,800
Civil Litigation	4,287,400	4,312,800	4,312,800	4,552,400	4,552,400
<b>Total Expenditure:</b>	<b>7,260,100</b>	<b>7,325,800</b>	<b>7,325,800</b>	<b>7,473,300</b>	<b>7,473,300</b>

**Jefferson County Attorney**

**Filled Position Detail**

	FY11	FY12	FY13 by Quarter			
	Average	Average	7/1/12	10/1/12	1/1/13	4/1/13
Regular Full-time	87	83	84	85	84	82
Regular Part-time	13	12	10	11	8	8
Seasonal/Other	0	0	0	0	0	0
<b>Filled Position Total</b>	<b>100</b>	<b>95</b>	<b>94</b>	<b>96</b>	<b>92</b>	<b>90</b>
<b>Position Title</b>						
Administrative Assistant	3	3	3	3	3	2
Administrator III	1	1	1	1	1	1
Assistant County Attorney	40	37	36	38	37	36
Assistant Director Bad Check/Restitution	1	1	1	1	1	1
Attorney I	2	2	2	2	2	2
Attorney II	2	2	2	2	2	2
Attorney III	1	1	1	1	1	1
Bad Check/Restitution Clerk	1	1	1	1	1	1
Chief of Staff	1	1	1	1	1	1
Clerk	5	5	5	5	5	5
Communications Manager	1	1	1	1	1	1
County Attorney	1	1	1	1	1	1
Court Liaison	1	1	1	0	0	0
Director Bad Check/Restitution	1	1	1	1	1	1
Director Civil Division	2	2	2	2	2	2
Director Community Services	1	1	1	1	1	1
Domestic Violence Statistician	1	0	0	0	0	0
DUI Vicitims Assistant	1	1	1	1	1	1
Executive Assistant	1	1	1	1	0	0
Executive Secretary	1	1	1	1	1	1
Human Resources Specialist	1	1	1	1	1	1
Juvenile Services Coordinator	1	1	1	1	1	1
Law Clerk	2	2	2	2	0	0
Legal Administrative Assistant	1	1	1	2	2	2
Legal Research Supervisor	1	1	1	1	1	1
Legal Secretary I	3	3	3	3	3	3
Legal Secretary II	2	1	1	1	1	1
Legislative Affairs Aide	1	1	1	1	1	1
Legislative Affairs Specialist	1	1	1	1	1	1
Office Manager	1	1	1	1	1	1
Paralegal	1	1	1	1	1	1
Program Administrator	1	1	1	1	1	1
Receptionist	1	1	1	1	1	1
Revenue Collections Specialist	1	1	1	1	1	1
Secretary	1	1	1	1	1	1

**Jefferson County Attorney**

**Filled Position Detail**

	FY11	FY12	FY13 by Quarter			
	Average	Average	7/1/12	10/1/12	1/1/13	4/1/13
Senior Attorney	3	3	3	3	3	3
Specialist	1	1	1	1	1	1
Tax Clerk	1	1	1	1	1	1
Tax Division Supervisor	1	1	1	1	1	1
Victim Advocate	7	7	7	7	7	7

# JEFFERSON COUNTY CLERK

## Mission Statement

As public servants, the employees of the Office of the Jefferson County Clerk are committed to providing service that reflects Value, Integrity, and Performance. We believe every citizen deserves VIP service!

The mission of the Board of Elections is to ensure that all eligible citizens may cast a ballot on election day and to ensure integrity in the election process.

## Major Services

- Jefferson County Clerk
- Board of Elections

## Objectives

- Properly record, maintain, and make available all legal public records as mandated by Kentucky Revised Statute (KRS)
- Efficiently process all required tax notices on a timely basis
- Collect mandated tax revenue in accordance with KRS
- Administer the local election process in an effective and efficient manner

## Website

To view the agency's strategic plan along with other important information, please visit <http://www.jeffersoncountyclerk.org/>

2013-2014 LOUISVILLE METRO GOVERNMENT EXECUTIVE BUDGET

Jefferson County Clerk

Budget Summary

	Prior Year Actual 2011-2012	Original Budget 2012-2013	Revised Budget 2012-2013	Mayor's Recommended 2013-2014	Council Approved 2013-2014
General Fund Appropriation	3,117,400	3,088,600	3,088,600	3,088,600	3,088,600
Agency Receipts	47,000	48,000	48,000	48,000	48,000
<b>Total Revenue:</b>	<b>3,164,400</b>	<b>3,136,600</b>	<b>3,136,600</b>	<b>3,136,600</b>	<b>3,136,600</b>
Contractual Services	2,941,800	2,916,600	2,916,600	2,916,600	2,916,600
Supplies	222,600	220,000	220,000	220,000	220,000
<b>Total Expenditure:</b>	<b>3,164,400</b>	<b>3,136,600</b>	<b>3,136,600</b>	<b>3,136,600</b>	<b>3,136,600</b>
<b>Expenditure by Activity</b>					
Jefferson County Clerk	3,164,400	3,136,600	3,136,600	3,136,600	3,136,600
<b>Total Expenditure:</b>	<b>3,164,400</b>	<b>3,136,600</b>	<b>3,136,600</b>	<b>3,136,600</b>	<b>3,136,600</b>

# COMMONWEALTH ATTORNEY

## Mission Statement

The Office of the Commonwealth's Attorney for the 30th Judicial District shall fulfill its statutory duties through the aggressive, competent, and ethical prosecution of criminal cases. The primary responsibility of the office is to see that justice is accomplished. The promotion of justice contributes to the protection of the community.

## Major Services

- Felony Prosecutions

## Objectives

- Pursue new felony cases
- Aggressively close outstanding cases
- Invoke "Rocket Docket" proceedings, where appropriate, to clear crowded criminal dockets and save on housing defendants

## Website

To view the agency's strategic plan along with other important information, please visit <http://www.louisvilleprosecutor.com/>

2013-2014 LOUISVILLE METRO GOVERNMENT EXECUTIVE BUDGET

Commonwealth Attorney

Budget Summary

	Prior Year Actual 2011-2012	Original Budget 2012-2013	Revised Budget 2012-2013	Mayor's Recommended 2013-2014	Council Approved 2013-2014
General Fund Appropriation	1,147,000	1,125,600	1,125,600	1,217,700	1,217,700
Agency Receipts	-	345,200	345,200	-	-
<b>Total Revenue:</b>	<b>1,147,000</b>	<b>1,470,800</b>	<b>1,470,800</b>	<b>1,217,700</b>	<b>1,217,700</b>
Personnel Services	1,122,900	1,107,800	1,107,800	1,198,900	1,198,900
Contractual Services	3,500	6,000	6,000	5,300	5,300
Direct Reimbursements	-	-	-	12,300	12,300
Interdepartment Charges	20,500	11,800	11,800	1,200	1,200
Restricted & Other Proj Exp	-	345,200	345,200	-	-
<b>Total Expenditure:</b>	<b>1,146,900</b>	<b>1,470,800</b>	<b>1,470,800</b>	<b>1,217,700</b>	<b>1,217,700</b>
<b>Expenditure by Activity</b>					
Felony Prosecution	1,146,900	1,470,800	1,470,800	1,217,700	1,217,700
<b>Total Expenditure:</b>	<b>1,146,900</b>	<b>1,470,800</b>	<b>1,470,800</b>	<b>1,217,700</b>	<b>1,217,700</b>

**Commonwealth Attorney**

**Filled Position Detail**

	FY11	FY12	FY13 by Quarter			
	Average	Average	7/1/12	10/1/12	1/1/13	4/1/13
Regular Full-time	19	19	19	19	19	19
Regular Part-time	1	1	1	0	0	0
Seasonal/Other	0	0	0	0	0	0
<b>Filled Position Total</b>	<b>20</b>	<b>20</b>	<b>20</b>	<b>19</b>	<b>19</b>	<b>19</b>
<b>Position Title</b>						
Attorney	13	13	13	12	12	12
Detective	1	1	1	1	1	1
Paralegal	2	2	2	2	2	2
Victim Advocate	4	4	4	4	4	4

# JEFFERSON COUNTY CORONER

## Mission Statement

Investigate and determine the cause and manner of death within Jefferson County and all relevant duties as prescribed by applied Kentucky Revised Statutes.

## Major Services

- Coroner's Office

## Objectives

- Handle all aspects of cases of the deceased in Jefferson County, including determining the time and cause of death, positive identification, notification of next of kin, and completion of all appropriate paperwork
- Determine eligibility and administer indigent burial program
- Assist and cooperate with other agencies in the proper handling of the deceased, including LMPD, Medical Examiner's Office, and the Commonwealth Attorney's Office
- Aid other components in the community for burials, cremations, or the transportation of a decedent to another jurisdiction including foreign countries

## Website

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

**Jefferson County Coroner**

**Budget Summary**

	<b>Prior Year Actual 2011-2012</b>	<b>Original Budget 2012-2013</b>	<b>Revised Budget 2012-2013</b>	<b>Mayor's Recommended 2013-2014</b>	<b>Council Approved 2013-2014</b>
General Fund Appropriation	1,175,500	1,130,100	1,130,100	1,188,300	1,188,300
Agency Receipts	28,300	30,000	30,000	39,000	39,000
<b>Total Revenue:</b>	<b>1,203,800</b>	<b>1,160,100</b>	<b>1,160,100</b>	<b>1,227,300</b>	<b>1,227,300</b>
Personnel Services	921,600	909,400	909,400	910,700	910,700
Contractual Services	266,300	232,900	233,100	302,600	302,600
Supplies	8,000	10,700	10,700	8,000	8,000
Direct Reimbursements	-	-	-	6,000	6,000
Interdepartment Charges	8,100	7,100	6,900	-	-
<b>Total Expenditure:</b>	<b>1,204,000</b>	<b>1,160,100</b>	<b>1,160,100</b>	<b>1,227,300</b>	<b>1,227,300</b>
<b>Expenditure by Activity</b>					
Jefferson County Coroner	1,204,000	1,160,100	1,160,100	1,227,300	1,227,300
<b>Total Expenditure:</b>	<b>1,204,000</b>	<b>1,160,100</b>	<b>1,160,100</b>	<b>1,227,300</b>	<b>1,227,300</b>

2013-2014 LOUISVILLE METRO GOVERNMENT EXECUTIVE BUDGET

**Jefferson County Coroner**

**Filled Position Detail**

	FY11	FY12	FY13 by Quarter			
	Average	Average	7/1/12	10/1/12	1/1/13	4/1/13
Regular Full-time	14	14	14	14	14	14
Regular Part-time	0	0	0	0	0	0
Seasonal/Other	0	0	0	0	0	0
<b>Filled Position Total</b>	<b>14</b>	<b>14</b>	<b>14</b>	<b>14</b>	<b>14</b>	<b>14</b>
<b>Position Title</b>						
Administrative Assistant	1	1	1	1	1	1
Chief Deputy Coroner	1	1	1	1	1	1
Coroner	1	1	1	1	1	1
Deputy Coroner	11	11	11	11	11	11

# OTHER STATUTORY OBLIGATIONS

## Major Services

- Office of the Public Defender
  - Legal References: Kentucky Revised Statutes (KRS) Chapter 31, 31.185(2), 3.05(2), 31.219
  
- Property Valuation Administrator
  - Legal References: KRS 132.285-420, 132.590
  
- Board of Tax Commissioners
  
- Constables
  - Legal Reference: KRS 64.210
  
- Mental Inquest Program
  - Legal References: KRS 31.200, 387.450, 387.560
  
- Jefferson County Public Law Library
  - Legal Reference: KRS 172.100

**2013-2014 LOUISVILLE METRO GOVERNMENT EXECUTIVE BUDGET**

**Other Statutory Obligations**

**Budget Summary**

	<b>Prior Year Actual 2011-2012</b>	<b>Original Budget 2012-2013</b>	<b>Revised Budget 2012-2013</b>	<b>Mayor's Recommended 2013-2014</b>	<b>Council Approved 2013-2014</b>
General Fund Appropriation	2,687,700	2,790,200	2,790,200	2,798,700	2,798,700
Agency Receipts	288,000	297,200	297,200	293,500	293,500
<b>Total Revenue:</b>	<b>2,975,700</b>	<b>3,087,400</b>	<b>3,087,400</b>	<b>3,092,200</b>	<b>3,092,200</b>
Personnel Services	274,700	283,200	283,200	283,200	283,200
Contractual Services	2,700,800	2,804,200	2,804,200	2,809,000	2,809,000
<b>Total Expenditure:</b>	<b>2,975,500</b>	<b>3,087,400</b>	<b>3,087,400</b>	<b>3,092,200</b>	<b>3,092,200</b>
<b>Expenditure by Activity</b>					
Expert Witness	92,600	92,600	92,600	92,600	92,600
Public Defender	2,103,800	2,203,300	2,203,300	2,203,300	2,203,300
Property Valuation Administrator	202,500	202,500	202,500	202,500	202,500
Board of Tax Commissioners	29,400	30,000	30,000	22,600	22,600
Constables & Magistrates	3,500	3,000	3,000	3,000	3,000
Mental Inquest	270,200	273,800	273,800	286,000	286,000
Law Library	273,500	282,200	282,200	282,200	282,200
<b>Total Expenditure:</b>	<b>2,975,500</b>	<b>3,087,400</b>	<b>3,087,400</b>	<b>3,092,200</b>	<b>3,092,200</b>

**Other Statutory Obligations**

**Filled Position Detail**

	FY11	FY12	FY13 by Quarter			
	Average	Average	7/1/12	10/1/12	1/1/13	4/1/13
Regular Full-time	3	3	3	3	3	3
Regular Part-time	3	3	3	3	2	2
Seasonal/Other	1	1	1	1	1	1
<b>Filled Position Total</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>6</b>	<b>6</b>
<b>Position Title</b>						
Constable	3	3	3	3	2	2
Deputy Director of Library Services	1	1	1	1	1	1
Ex Officio Librarian-Law Library	1	1	1	1	1	1
Executive Director of Library Services	1	1	1	1	1	1
Technical Services Librarian	1	1	1	1	1	1

## EXTERNAL AGENCIES

### **Programs and Services**

The budget recommendations presented on the following pages contain two categories of Community Non-Profit Funds: Arts, Cultural Assets, & Parks Fund; and Community Services & Revitalization Fund (Ministries listed as a subset of Community Services & Revitalization Fund). Following these two categories is a listing of additional external agency allocations contained in various Metro agency budgets.

A process developed in 2003 allows for the evaluation of requests from non-profit agencies for Metro tax dollars in a fair, consistent and accountable manner. This process consists of a panel for the Arts, Cultural Assets, & Parks Fund; and Community Services & Revitalization Fund listed above – with each panel composed of three representatives appointed by the Mayor, and three representatives appointed by the Metro Council President. At least one appointee from both the Mayor and the Metro Council President should not be an employee of Louisville Metro Government. Clear, written policies and procedures outline specific requirements for qualification, training, monitoring, financial reporting, and reporting of program effectiveness.

**External Agencies**

<u>Organization</u>	<u>Program</u>	<u>Mayor's Recommended 2013-2014</u>	<u>Council Approved 2013-2014</u>
<b><u>Arts, Cultural Assets, and Parks Fund</u></b>			
<b><u>General Fund</u></b>			
Actors Theatre of Louisville, Inc.	Community Outreach	24,500	30,000
Arts Council of Louisville	Sankofa Arts Education and Leadership	7,200	14,500
ArtThrust, Inc.	ArtThrust	1,200	1,200
Asia Institute, Inc.	Asia through the Arts	7,500	7,500
Blue Apple Players	Drama for Learning; Drama for Life Education Programs	4,500	4,500
Blue Apple Players	Professional Development & Arts Learning Project for Childcare Centers	5,000	5,000
The Boys and Girls Clubs, Inc.	Newburg Art Program	5,000	5,000
The Boys and Girls Clubs, Inc.	Parkland Art Program	5,000	5,000
The Boys and Girls Clubs, Inc.	Shawnee Art Program	5,000	5,000
Bunbury Theatre Repertory Company	2013-2014 Season	5,000	5,000
Clifton Cultural Center, Inc.	The Louisville Heritage Project	12,000	12,000
Council on Developmental Disabilities, Inc.	Weber Gallery	12,000	12,000
Dreams With Wings	Art Program	5,000	5,000
ELDERSERVE, Inc.	Woodworking	2,100	2,100
Frazier History Museum	Bridge to History	24,500	24,500
Fund for the Arts, Inc.	Every Child Arts Education Initiative	39,500	49,500
Fund for the Arts, Inc.	power2give	25,500	35,500
J.B. Speed Art Museum	Art Detectives	8,000	8,000
Jewish Community of Louisville, Inc.	Acting Out	5,000	5,000
Kentucky Center for the Arts Endowment Fund, Inc.	ArtsReach	15,000	15,000
Kentucky Dance Council, Inc.	Dancer Salaries	20,000	23,800
Kentucky Museum of Art and Craft	Building Community Connections Through Craft Art	2,500	2,500
Kentucky Opera Association, Inc.	Educational Enrichment and Outreach Programs for Students	20,000	20,000
Kentucky Shakespeare Festival	Shakespeare in Central Park	-	7,000
Louisville Central Community Centers, Inc.	Kids Art Academy	22,800	22,800
Louisville Orchestra	Making Music	44,500	44,500
Louisville Orchestra	Operating Support	49,500	49,500
Louisville Leopard Percussionists, Inc.	Beat the Heat Summer Percussion Camp	3,500	3,500
Louisville Visual Art Association	Open Doors	15,000	15,000
Louisville Youth Choir	Arts in Action Concert	-	4,000
Mattingly Center, Inc.	Mattingly Center Self Identity Art	3,000	3,000

**2013-2014 LOUISVILLE METRO GOVERNMENT EXECUTIVE BUDGET**

**External Agencies**

<u>Organization</u>	<u>Program</u>	<u>Mayor's Recommended 2013-2014</u>	<u>Council Approved 2013-2014</u>
Neighborhood House	Neighborhood House Arts Program	5,500	5,500
Portland Museum	Portland Museum Educating for the Future	20,000	20,000
River City Drum Corp Cultural Arts Institute, Inc.	The Spirit of the Drum	12,500	12,500
Squallis Puppeteers, Inc.	First Saturday Show Series	1,500	1,500
Squallis Puppeteers, Inc.	Touring Shows Fund	2,000	2,000
Stage One: The Louisville Children's Theatre	Camp Kindergarten	2,700	2,700
Stage One: The Louisville Children's Theatre	Production Support	12,500	12,500
Walden Theatre	Cross-Circular Theatre Education for Middle School Students	12,500	12,500
Wesley House Community Services, Inc.	Youth Brigade Art Academy	10,000	10,000
West Louisville Performing Arts Academy	West Louisville Performing Arts	10,000	10,000
West Louisville Youth Space, Inc.	Adventures in Theatre Camp	8,000	8,000
YMCA of Greater Louisville	Berrytown Family YMCA Arts	3,500	3,500
SUBTOTAL:		500,000	547,600

**Community Services & Revitalization Fund**

**General Fund**

Adelante Hispanic Achievers, Inc.	Mentoring and Education Program	10,000	10,000
Americana Community Center, Inc.	Family & Human Services	36,000	36,000
Americana Community Center, Inc.	Youth Services	20,200	20,200
Big Brothers Big Sisters of Kentuckiana, Inc.	BBBS Project	15,000	15,000
Big Brothers Big Sisters of Kentuckiana, Inc.	Project Connect	15,000	15,000
Big Brothers Big Sisters of Kentuckiana, Inc.	West End	15,000	15,000
Boys & Girls Clubs, Inc. dba Boys & Girls Clubs of Kentuckiana, The	Newburg B&G Club	16,000	16,000
Boys & Girls Clubs, Inc. dba Boys & Girls Clubs of Kentuckiana, The	Parkland B&G Club	16,000	16,000
Boys & Girls Clubs, Inc. dba Boys & Girls Clubs of Kentuckiana, The	Shawnee B&G Club	16,000	16,000
Bridgehaven, Inc.	Safety Net Psychiatric Rehabilitation	11,500	11,500
CASA, Inc.	Advocate Support	20,000	20,000
Cathedral of the Assumption	Daily Lunch Program	-	8,000
Roman Catholic Bishop of Louisville known as Archdiocese of Louisville-The Cathedral of the Assumption Parish	Personal Identification Program	2,100	2,100
Catholic Charities of Louisville, Inc.	Immigration Legal Services	13,000	13,000

**External Agencies**

<u>Organization</u>	<u>Program</u>	<u>Mayor's Recommended 2013-2014</u>	<u>Council Approved 2013-2014</u>
Catholic Charities of Louisville, Inc.	Migration and Refugee Services	20,000	20,000
Center for Women & Families, Inc., The	Intimate Partner Abuse & Sexual Violence Program	38,000	38,000
Center for Women & Families, Inc., The	Children's Program	40,000	40,000
Council on Developmental Disabilities, Inc., The	Family Outreach & Support	15,500	15,500
Dare To Care, Inc.	Fresh Fruits & Vegetables	20,000	20,000
Down Syndrome of Louisville, Inc.	Adult Education & Employment Program	13,000	13,000
Down Syndrome of Louisville, Inc.	Education/Enrichment OST Program	8,000	8,000
Dreams with Wings, Inc.	Adult Literacy Program	2,500	5,000
Dreams with Wings, Inc.	Summer Camp Program	1,000	1,000
Dress for Success Louisville, Inc.	Career Transformation Center	17,000	17,000
Eastern Area Community Ministries	Latino Outreach	-	8,000
ElderServe, Inc.	Crime Victims Services	7,800	7,800
ElderServe, Inc.	ElderServe Client Services	55,600	66,000
ElderServe, Inc.	Senior Companion	5,500	5,500
ElderServe, Inc.	TeleCare	10,000	10,000
Energy Conservation Associates, Inc.	Project Warm	25,000	35,000
Exploited Children's Help Organization	Teens Keeping Kids Safe	-	5,000
Fairdale Area Community Ministries		-	9,000
Family and Children First, Inc.	Child Advocacy	21,000	31,000
Family and Children First, Inc.	CLASP	29,200	29,200
Family Scholar House, Inc.	Learning for Life	25,500	25,500
Father Maloney's Boy's Haven, Inc. dba Father Maloney Boys and Girls Haven	Equine Program	5,000	5,000
Father Maloney's Boy's Haven, Inc. dba Father Maloney Boys and Girls Haven	HUD Cash Match	25,000	25,000
FEAT of Louisville, Inc.	The Endeavor Program	7,400	10,400
Fern Creek Highview United Ministries	Adult Day Center	-	15,000
Food Literacy Project at Oxmoor Farm, Inc.	Field-to-Fork Program	15,000	15,000
Green Hill Therapy	Aqua Terapy for Child	-	4,000
Habitat for Humanity of Metro Louisville, Inc.	Family Services	10,500	10,500
Harbor House of Louisville, Inc.	Supportive Employment/Training Individuals with Disabilities	25,000	25,000
Healing Place, Inc., The	CAP Program	-	35,000
Healing Place, Inc., The	Shelter & Recovery	23,700	63,700
Highland Community Ministries		-	20,800
Highland Community Ministries	HCM Senior Outreach	-	22,500
Highland Park Community Development Corporation	HELP & SWAG	2,500	2,500
Home of The Innocents, Inc., The	Project Keepsafe	11,000	26,000

**2013-2014 LOUISVILLE METRO GOVERNMENT EXECUTIVE BUDGET**

**External Agencies**

<u>Organization</u>	<u>Program</u>	<u>Mayor's Recommended 2013-2014</u>	<u>Council Approved 2013-2014</u>
House of Ruth, Inc.	Housing Stabilization & Assistance	60,000	60,000
Jewish Family & Career Services of Louisville, Inc.	Job & Enterprise Center	10,000	10,000
Kentucky Refugee Ministries, Inc.	Refugee Youth Services	18,000	18,000
Kling Center	Senior Program	-	15,000
Learning Disabilities Association of Kentucky, Inc.	Academic Enrichment	6,000	6,000
Legal Aid Society, Inc.	Foreclosure Defense	12,000	12,000
Legal Aid Society, Inc.	Economic Stability	80,000	80,000
Lighthouse Promise, Inc.	Partners in Learning	17,600	17,600
Lincoln Foundation	Whitney Young Scholars	17,000	17,000
Louisville Central Community Center, Inc.	Teen Leadership Council	19,000	32,300
Louisville Urban League, Inc., The	Project Ready STEM Focused	15,000	15,000
Louisville Youth Group, Inc.	Urban Youth Outreach	7,800	7,800
Maryhurst, Inc.	Day Program	7,400	7,400
Metro Housing Coalition	FAIRR	-	20,000
Metro United Way, Inc.	(LABC) Free Tax Services	10,000	10,000
Middletown Christian Church, Inc.	Success the Only Option	6,500	6,500
MUSCL	Senior Center	-	25,000
Nativity Academy	EDP	-	10,000
Neighborhood House	Four Seasons	16,000	16,000
Neighborhood House	Youth Development	20,200	20,200
New Directions Housing Corp	Repair Affair	28,000	28,000
Peace Education Program, Inc.	Peace Zones in the Schools	4,900	4,900
Portland Promise Center, Inc., The	Leadership Educational Development Program	3,700	13,700
Prodigal Ministries, Inc.	Prodigal House	6,500	6,500
Project One	Employment and Training Program	-	40,000
St George Community Center	Mirror Mirror	25,500	30,500
Society of St. Vincent de Paul, Council of Louisville, Inc.	Open Hand Kitchen	12,000	12,000
United Crescent Hill Ministries, Inc.		-	2,300
United Crescent Hill Ministries, Inc.	UCHM Youth Program	12,400	12,400
Visually Impaired Preschool Services of Greater Louisville, Inc.	Music Therapy	6,500	6,500
Volunteers of America of Kentucky, Inc.	Eviction Prevention	23,000	23,000
Volunteers of America of Kentucky, Inc.	Family Emergency Shelter	62,000	78,000
Wesley House Community Services, Inc.	Louisville Works	17,000	17,000
West Louisville Community Ministries		-	122,000
West Louisville Youth Space, Inc.	Summer Reading Program	6,000	6,000
YMCA of Greater Louisville, The	Shelter House	20,000	20,000
YMCA of Greater Louisville, The	Berrytown Family Afterschool	8,500	8,500

**External Agencies**

<u>Organization</u>	<u>Program</u>	<u>Mayor's Recommended 2013-2014</u>	<u>Council Approved 2013-2014</u>
YMCA of Greater Louisville, The	Y-Now Mentoring	24,000	24,000
Young Adult Development in Action, Inc., dba YouthBuild Louisville	YouthBuild Louisville	32,000	32,000
SUBTOTAL:		1,300,000	1,796,800

**CDBG Funding**

Bridgehaven, Inc.	Steps to Recovery	8,900	8,900
Center for Women and Families, Inc., The	Economic Success Program	-	80,000
Coalition for the Homeless, Inc., The	Administration	-	55,000
Coalition for the Homeless, Inc., The	White Flag	19,300	19,300
Family Health Centers, Inc.	Phoenix Health Center	76,500	76,500
Family Scholar House, Inc.	Family Scholar House	55,000	55,000
Father Maloney's Boys and Girls Haven	Equine Employment Program	23,000	29,000
GuardiaCare Services, Inc.	Payee Program	20,100	41,100
Jefferson Street Baptist Community at Liberty		-	25,000
Kentucky Refugee Ministries, Inc.	Bridge to Housing	39,200	39,200
Legal Aid Society, Inc.	Tenant Assistance Program	19,400	19,400
Salvation Army (Georgia), The	Family Emergency Shelter	-	43,400
Society of St. Vincent de Paul, Council of Louisville, Inc.	Substance Abuse Case Management	25,800	25,800
St. John Center, Inc.	Emergency Day Shelter	118,100	118,100
Volunteers of America of Kentucky, Inc.	Family Emergency Shelter	35,900	35,900
Wellspring, Inc.	Crisis Stabilization Unit	8,600	8,600
Wellspring, Inc.	Journey House	21,000	21,000
Wellspring, Inc.	Murray-Baxter	7,300	7,300
YMCA of Greater Louisville, The	Shelter and Mediation	40,900	40,900
SUBTOTAL:		519,000	749,400

**Emergency Shelter Grant (ESG) Funding**

Center for Women and Families, Inc., The	Economic Success Program	29,800	-
Coalition for the Homeless	HMIS	-	43,400
Family and Children First, Inc.	Family Stabilization and Financial Assistance	26,900	26,900
Family Health Center, Inc.	Medical Health Street Outreach	57,100	57,100
House of Ruth, Inc.	Glade House Emergency Services	16,600	16,600
Legal Aid Society, Inc.	Eviction Defense Program	34,700	34,700
St. John Center, Inc.	Emergency Day Shelter	104,900	104,900
Society of St. Vincent de Paul, Council of Louisville, Inc.	Ozanam Inn	70,600	70,600
Salvation Army (Georgia), The	Center of Hope	43,400	-

**2013-2014 LOUISVILLE METRO GOVERNMENT EXECUTIVE BUDGET**

**External Agencies**

<u>Organization</u>	<u>Program</u>	<u>Mayor's Recommended 2013-2014</u>	<u>Council Approved 2013-2014</u>
Volunteers of America of Kentucky, Inc.	Family Emergency Shelter	100,000	100,000
Wayside Christian Mission	Men's Emergency Shelter	19,200	19,200
Wayside Christian Mission	Family Emergency Shelter	16,900	16,900
YMCA of Greater Louisville, The	Street Outreach	37,000	37,000
SUBTOTAL:		<u>557,100</u>	<u>527,300</u>
<b><u>Housing Opportunities for People with AIDS</u></b>			
<b><u>(HOPWA) Funding</u></b>			
AIDS Interfaith Ministries of Kentuckiana, Inc.	AIM Care Team	33,300	33,300
Hoosier Hills AIDS Coalition, Inc.	Hoosier Hills HOPWA	38,000	38,600
House of Ruth, Inc.	House of Ruth HOPWA	320,900	320,600
Legal Aid Society, Inc.	HOPWA Legal Aid	28,500	28,500
Volunteers of America of Kentucky, Inc.	VOA HOPWA	93,100	94,000
SUBTOTAL:		<u>513,800</u>	<u>515,000</u>
<b><u>Ministries</u></b>			
Catholic Charities of Louisville, Inc.	Sister Visitor Center	96,100	116,000
Eastern Area Community Ministries, Inc.	Neighborhood Visitor Program	62,800	75,800
Fairdale Area Community Ministries, Inc.	Emergency Assistance	25,300	16,300
Fern Creek/Highview United Ministries, Inc.	Individual/Family Assistance Center	39,800	48,000
Help Ministries of Central Louisville, Inc.	Emergency Assistance	70,100	76,800
Highlands Community Ministries, Inc.	HCM Individual/Family Assistance	62,900	42,100
Jeffersontown Area Ministries, Inc.	Outreach Program (Emergency Assistance)	25,600	30,900
Ministries United of South Central Louisville, Inc.	Emergency Assistance	108,300	130,700
Shively Area Ministries, Inc.	Emergency Financial Assistance	70,200	84,700
South East Associated Ministries, Inc.	Emergency Assistance Center	71,400	86,200
South Louisville Community Ministries, Inc.	Emergency Assistance	142,600	172,100
Southwest Community Ministries, Inc.	Emergency Assistance	75,200	90,700
St. Matthews Area Ministries, Inc.	Emergency Assistance	20,700	25,000
United Crescent Hill Ministries, Inc.	Emergency Assistance	31,700	29,400
West Louisville Community Ministries, Inc.	Emergency Assistance	221,600	99,600
SUBTOTAL:		<u>1,124,300</u>	<u>1,124,300</u>
<b>Total for All Community Non-Profit External Agency Funds</b>		<u><b>4,514,200</b></u>	<u><b>5,260,400</b></u>

**External Agencies**

<u>Organization</u>	<u>Program</u>	<u>Mayor's Recommended 2013-2014</u>	<u>Council Approved 2013-2014</u>
<b><u>Parks &amp; Recreation</u></b>			
Sister Cities of Louisville, Inc.		61,000	61,000
<b><u>Economic Growth &amp; Innovation</u></b>			
Downtown Management District		144,500	144,500
Greater Louisville, Inc.		955,700	955,700
IdeaFestival		25,000	25,000
Jefferson County Cooperative Extension		335,000	335,000
Kentucky World Trade		72,000	72,000
KIPDA		172,400	172,400
Louisville Education & Employment Partners (LEEP)		278,400	278,400
Metropolitan Scholars Program		975,000	975,000
Soil & Water Conservation		73,200	73,200
	SUBTOTAL:	3,031,200	3,031,200
<b><u>Community Services &amp; Revitalization</u></b>			
Center for Nonprofit Excellence	Non-profit Capacity Building	25,000	25,000
Coalition for the Homeless	HMIS	25,000	36,600
Family & Children First, Inc. dba Family & Children's Place, Inc.	SPC Case Management	322,000	322,000
Family Health Centers, Inc.	SPC Case Management	35,000	35,000
Housing Partnership, Inc.	Housing Counseling	26,700	26,700
JCPC-Community Schools	Community Schools	159,000	159,000
JCPS-Neighborhood Place	Neighborhood Place	84,000	84,000
Legal Aid Society	Housing Counseling	26,700	26,700
Louisville Community Design Center, Inc., The, dba Center for Neighborhoods		75,000	75,000
Louisville Urban League	Housing Counseling	26,700	26,700
Louisville Urban League	Fair Housing	23,000	23,000
Louisville Wheels Transportation, Inc.	WHEELS	95,000	95,000
Metro United Way, Inc.	2-1-1	35,000	35,000
Seven Counties Services, Inc.	Hope Now Hotline	110,000	110,000
	SUBTOTAL:	1,068,100	1,079,700
<b><u>Public Health &amp; Wellness</u></b>			
Community Physical Activity Mini-grants		33,000	33,000
<b>Total Department External Agency Funding</b>		<b>4,193,300</b>	<b>4,204,900</b>
<b>Grand Total External Agencies</b>		<b>8,707,500</b>	<b>9,465,300</b>

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# 2013-2014 LOUISVILLE METRO GOVERNMENT EXECUTIVE BUDGET

## LOUISVILLE METRO CAPITAL PROJECTS FISCAL YEAR 2013-2014

Project Title	Recommended Expenditure 2013-2014	Approved Expenditure 2013-2014	Capital Fund	Agency Receipts / Donations	State / Federal	Other
<b>LOUISVILLE METRO COUNCIL</b>						
1 Council Infrastructure Fund	2,600,000	-				
District 1		50,000	50,000	*		
District 2		50,000	50,000	*		
District 3		50,000	50,000	*		
District 4		50,000	50,000	*		
District 5		50,000	50,000	*		
District 6		50,000	50,000	*		
District 8		50,000	50,000	*		
District 9		50,000	50,000	*		
District 10		50,000	50,000	*		
District 12		50,000	50,000	*		
District 13		50,000	50,000	*		
District 14		50,000	50,000	*		
District 15		40,000	40,000	*		
District 21		50,000	50,000	*		
District 24		50,000	50,000	*		
District 25		10,000	10,000	*		
District 26		100,000	100,000	*		
Council Designated Projects	1,800,000	-				
Subtotal: Louisville Metro Council	\$ 4,400,000	\$ 850,000	\$ 850,000	\$ -	\$ -	\$ -
<b>CHIEF OF STAFF</b>						
<b>Metro Technology Services</b>						
2 Voice Over Internet Protocol (VOIP)	450,000	450,000	450,000			
3 VOIP - Revenue Commission	260,000	260,000	260,000			
4 Animal Licensing Technology	25,000	25,000	25,000			
Subtotal: Metro Technology Services	\$ 735,000	\$ 735,000	\$ 735,000	\$ -	\$ -	\$ -
<b>Louisville Metro Police Department</b>						
5 State Forfeiture Funds Projects	440,000	440,000				440,000 Forf.
6 Federal Forfeiture Funds Projects	475,000	475,000				475,000 Forf.
7 JAG Drug Task Force	66,700	66,700	16,700		50,000 F	
8 JAG FY14	475,000	475,000			475,000 F	
Subtotal: Louisville Metro Police Department	\$ 1,456,700	\$ 1,456,700	\$ 16,700	\$ -	\$ 525,000	\$ 915,000
<b>Department of Corrections</b>						
9 Security Scanning Equipment	240,000	240,000	190,000			50,000 DOC
10 CCC Cameras & Video Storage	200,000	200,000	200,000			
Subtotal: Department of Corrections	\$ 440,000	\$ 440,000	\$ 390,000	\$ -	\$ -	\$ 50,000
<b>Youth Detention Services</b>						
11 Upgrade Security System	450,000	450,000	450,000			
Subtotal: Youth Detention Services	\$ 450,000	\$ 450,000	\$ 450,000	\$ -	\$ -	\$ -
<b>CHIEF OF PUBLIC SERVICES</b>						
<b>Louisville Fire</b>						
12 Smoke Detector Program	20,000	20,000	20,000			
Subtotal: Louisville Fire	\$ 20,000	\$ 20,000	\$ 20,000	\$ -	\$ -	\$ -
<b>Emergency Medical Services</b>						
13 Secure Medical Equipment	70,000	70,000	70,000			
Subtotal: Emergency Medical Services	\$ 70,000	\$ 70,000	\$ 70,000	\$ -	\$ -	\$ -
<b>Emergency Management Agency/MetroSafe</b>						
14 Mobile Emergency Operations Center	265,000	265,000	265,000			

# 2013-2014 LOUISVILLE METRO GOVERNMENT EXECUTIVE BUDGET

## LOUISVILLE METRO CAPITAL PROJECTS FISCAL YEAR 2013-2014

Project Title	Recommended Expenditure 2013-2014	Approved Expenditure 2013-2014	Capital Fund	Agency Receipts / Donations	State / Federal	Other
15 Outdoor Warning Sirens	92,000	92,000	62,200		29,800	\$
16 911 Communication Center	352,500	352,500	352,500			
Subtotal: Emergency Management Agency/MetroSafe	\$ 709,500	\$ 709,500	\$ 679,700	\$ -	\$ 29,800	\$ -
<b>Public Works &amp; Assets</b>						
17 Facilities General Repair	830,000	830,000	830,000			
18 Life Safety Metro Facilities	100,000	100,000	100,000			
19 ADA Access/Accommodation	200,000	200,000	200,000			
20 Recycling Center Trailers	120,000	120,000	120,000			
21 Bridge & Drain Cross Repair	450,000	450,000				450,000 CRA
22 Metro Sidewalk Repair Program	409,000	409,000				409,000 MA
23 Metro Street Improvements	2,940,700	1,640,700				1,640,700 MA
24 Safety Improvements Along Metro Roads	300,000	300,000				300,000 CRA
25 Signs and Markings	250,000	250,000				250,000 MA
26 Guardrail Projects	110,000	110,000				110,000 CRA
27 Dixie Highway: Crums Lane to Rockford Lane	603,000	603,000			603,000	\$
28 Metro LED Module Replacement	125,000	125,000	125,000			
29 Vehicle/Equipment Replacement - Police	3,500,000	3,500,000				3,500,000 L
30 Vehicle/Equipment Replacement - EMS	2,000,000	2,000,000				2,000,000 L
31 Vehicle/Equipment Replacement - General	1,271,900	1,461,900				1,461,900 L
32 Traffic Signal Synchronization Phase II	60,000	60,000	60,000			
33 LaGrange Road Bike & Ped	138,200	138,200	138,200			
34 Old Jail Building Renovation	125,000	125,000	50,000	75,000		
35 LaGrange Road Pedestrian Facilities	237,700	237,700	237,700			
36 East Government Center	400,000	250,000	250,000			
37 Polo Fields Development		90,000	90,000			
38 Alley Paving		75,000	75,000			
39 District 1 Paving & Sidewalks		100,000				100,000 MA*
40 District 2 Paving & Sidewalks		100,000				100,000 MA*
41 District 3 Paving & Sidewalks		100,000				100,000 MA*
42 District 4 Paving & Sidewalks		100,000				100,000 MA*
43 District 5 Paving & Sidewalks		100,000				100,000 MA*
44 District 6 Paving & Sidewalks		100,000				100,000 MA*
45 District 8 Paving & Sidewalks		100,000				100,000 MA*
46 District 9 Paving & Sidewalks		100,000				100,000 MA*
47 District 10 Paving & Sidewalks		100,000				100,000 MA*
48 District 12 Paving & Sidewalks		100,000				100,000 MA*
49 District 13 Paving & Sidewalks		150,000	50,000			100,000 MA*
50 District 14 Paving & Sidewalks		100,000				100,000 MA*
51 District 15 Paving & Sidewalks		170,000	50,000			120,000 MA*
52 District 21 Paving & Sidewalks		150,000	50,000			100,000 MA*
53 District 24 Paving & Sidewalks		150,000	50,000			100,000 MA*
54 District 25 Paving & Sidewalks		230,000	50,000			180,000 MA*
55 Paving and Sidewalks in Districts 7,11,16,17,18,19,20,22,23		900,000				900,000 MA*
56 Quiet Zone - Old Harrods Creek Road & UPS Drive		258,000	258,000	*		
57 Urton Lane Continuation		350,000	350,000	*		
58 Dundee/Newburg Sidewalk/Drainage		33,900	33,900			
59 TARC Stops D8		16,100	16,100			
60 TARC Stop Moore High School		13,000	13,000	*		
61 D9 Streetlights		15,000	15,000			
62 D10 Capital Improvement Projects		50,000	50,000			
63 Fern Creek Road Sidewalks		220,000	220,000			
64 Holiday Manor Sidewalks		67,000	67,000	*		
65 Fiscal Court Building Improvements		300,000	300,000			
66 Reinstate Proposed Capital Lapses		56,600	56,600			
Subtotal: Public Works & Assets	\$ 14,170,500	\$ 17,305,100	\$ 3,905,500	\$ 75,000	\$ 603,000	\$ 12,721,600

**2013-2014 LOUISVILLE METRO GOVERNMENT EXECUTIVE BUDGET**

**LOUISVILLE METRO  
CAPITAL PROJECTS  
FISCAL YEAR 2013-2014**

<u>Project Title</u>	<u>Recommended Expenditure 2013-2014</u>	<u>Approved Expenditure 2013-2014</u>	<u>Capital Fund</u>	<u>Agency Receipts / Donations</u>	<u>State / Federal</u>	<u>Other</u>
<b>CHIEF OF COMMUNITY BUILDING</b>						
<b>Metro Animal Services</b>						
67 Animal Services Center	60,000	60,000		60,000		
Subtotal: Metro Animal Services	\$ 60,000	\$ 60,000	\$ -	\$ 60,000	\$ -	\$ -
<b>Community Services &amp; Revitalization</b>						
68 HOME Investment Partnership Program	2,799,100	1,799,100	552,800		1,246,300 F	
69 Residential Repair Program	703,000	703,000				703,000 CDBG
70 Smoketown HOPE VI	2,000,000	2,000,000				2,000,000 CDBG
71 Neighborhood Revitalization Strategy Area - Shawnee Neighborhood	600,000	600,000				600,000 CDBG
72 Public Facilities & Infrastructure	675,000	675,000				675,000 CDBG
73 Louisville Affordable Housing Trust Fund		1,000,000			1,000,000 F	
Subtotal: Community Services & Revitalization	\$ 6,777,100	\$ 6,777,100	\$ 552,800	\$ -	\$ 2,246,300	\$ 3,978,000
<b>Public Health &amp; Wellness</b>						
74 Electronic Health Management System (Phase I)	130,000	130,000	130,000			
Subtotal: Public Health & Wellness	\$ 130,000	\$ 130,000	\$ 130,000	\$ -	\$ -	\$ -
<b>Parks &amp; Recreation</b>						
75 General Repair	750,000	750,000	750,000			
76 Iroquois Park Northern Overlook	1,000,000	1,000,000	500,000	500,000		
77 Louisville Loop JMF/Dodge Gap	860,000	860,000	172,000		688,000 F	
78 Algonquin Parkway Wilson to Sharp Avenue	3,750,000	3,750,000	750,000		3,000,000 F	
79 Louisville Loop Campground Road Path	150,000	125,000	25,000		100,000 F	
80 Riverbank Repair - Shawnee Golf Course	625,000	200,000	100,000		100,000 F	
81 Community Center Improvements	225,000	225,000				225,000 CDBG
82 Creason Park Shade Structures	125,000	125,000	125,000			
83 Tree Planting Program (Brightside)	100,000	300,000	250,000	50,000		
84 Crosby Park Improvements		40,000	40,000			
85 Riverside Park Improvements		50,000	50,000			
86 Black Mudd Park Restrooms		15,000	15,000			
87 Toonerville Park Improvements		5,000	5,000			
88 Fort George Cemetery		3,000	3,000			
89 Riverview Park Improvements		40,000	40,000			
90 D12 Brightside Projects		10,000	10,000			
91 Sun Valley Walking Trails		50,000	50,000			
92 Pee Wee Park Improvements		50,000	50,000			
93 Locust Grove Structural Reinforcements		52,700	48,363	4,337		
94 Des Pres Park Improvements		65,000	65,000			
95 Highview Park Walking Trail		100,000	100,000			
96 MET Continuation		20,000	20,000	**		
97 Algonquin Park Improvements		25,000	25,000			
Subtotal: Parks & Recreation	\$ 7,585,000	\$ 7,860,700	\$ 3,193,363	\$ 554,337	\$ 3,888,000	\$ 225,000

# 2013-2014 LOUISVILLE METRO GOVERNMENT EXECUTIVE BUDGET

## LOUISVILLE METRO CAPITAL PROJECTS FISCAL YEAR 2013-2014

Project Title	Recommended Expenditure 2013-2014	Approved Expenditure 2013-2014	Capital Fund	Agency Receipts / Donations	State / Federal	Other
<b>Louisville Free Public Library</b>						
98 Self-Service Check Out	64,600	64,600	64,600			
Subtotal: Louisville Free Public Library	\$ 64,600	\$ 64,600	\$ 64,600	\$ -	\$ -	\$ -
<b>Louisville Zoo</b>						
99 Zoo Capital Account	331,400	331,400		331,400		
100 Zoo Gateway Phase III		53,000	53,000			
Subtotal: Louisville Zoo	\$ 331,400	\$ 384,400	\$ 53,000	\$ 331,400	\$ -	\$ -
<b>CHIEF OF ECONOMIC GROWTH &amp; INNOVATION</b>						
<b>Economic Growth &amp; Innovation</b>						
101 New Market Tax Credit	80,000	80,000		80,000		
102 Slugger Field Capital Improvements	75,000	75,000		75,000		
103 Land Assembly	500,000	500,000	500,000			
104 Downtown Streetscape	500,000	250,000	250,000			
105 Bourbon Trail Development	100,000	100,000	100,000			
106 South Fourth Street Streetscape	1,000,000	1,000,000	400,000			600,000 B
107 University COOL Project		100,000				100,000 CDBG
108 Oak Street COOL Project		100,000				100,000 CDBG
109 Broadway COOL Project		100,000				100,000 CDBG
Subtotal: Economic Growth & Innovation	\$ 2,255,000	\$ 2,305,000	\$ 1,250,000	\$ 155,000	\$ -	\$ 900,000
<b>RELATED AGENCIES</b>						
<b>Kentucky Science Center</b>						
110 General Maintenance	50,000	50,000	50,000			
Subtotal: Kentucky Science Center	\$ 50,000	\$ 50,000	\$ 50,000	\$ -	\$ -	\$ -
<b>Waterfront Development Corporation</b>						
111 Dry Dock Belle of Louisville	20,000	20,000	20,000			
Subtotal: Waterfront Development Corporation	\$ 20,000	\$ 20,000	\$ 20,000	\$ -	\$ -	\$ -
<b>GRAND TOTALS</b>	<b>\$ 39,714,800</b>	<b>\$ 39,688,100</b>	<b>\$ 12,430,663</b>	<b>\$ 1,175,737</b>	<b>\$ 7,292,100</b>	<b>\$ 18,789,600</b>

Legend of Fund Source Abbreviations	Subtotals
* = Council Infrastructure Funds	1,558,000
** = Council Infrastructure Funds (part of total)	13,874
Non-CIF Capital Fund	10,858,789
<b>Capital Fund Subtotal</b>	<b>12,430,663</b>
F = Federal Funds	6,659,300
S = State Funds	632,800
<b>State/Federal Subtotal</b>	<b>7,292,100</b>
B = 2013A Bond	600,000
Forf. = Forfeiture Funds	915,000
L = Lease	6,961,900
MA = Municipal Aid (if *, then 50% MA-CIF)	4,899,700
CRA = County Road Aid	860,000
CDBG = Community Development Block Grant	4,503,000
DOC = Dept of Corrections Existing Projects	50,000
<b>Other Subtotal</b>	<b>18,789,600</b>

<p><b>Project # 1</b></p> <p><b>Agency</b></p> <p>This project provides funding not allocated elsewhere in this capital budget and the specific use of the funding will be determined throughout Fiscal Year 2013-2014 by individual Council members.</p> <p align="right"><b>Total Amount \$ 850,000</b> Capital Fund 850,000</p> <p><b>Goal(s)</b></p>	<p><b>Council Infrastructure Fund</b></p> <p><b>Louisville Metro Council</b></p> <p align="center"><b>Invest in our People and Neighborhoods</b></p>
<p><b>Project # 2</b></p> <p><b>Agency</b></p> <p>This is a continuation of a project from FY13 to leverage data networks and the internet to deliver phone service, and migrate from outdated telecommunication technology to provide communication solutions. Benefits include: conferencing; mobility, flexibility and speed in support and deployment; centralized fax; presence applications, lower carrier charges, high speed data network, analytics, and scalability.</p> <p align="right"><b>Total Amount \$ 450,000</b> Capital Fund 450,000</p> <p><b>Goal(s)</b></p>	<p><b>Voice Over Internet Protocol (VOIP)</b></p> <p><b>Metro Technology Services</b></p> <p align="center"><b>Deliver Excellent City Services</b></p>
<p><b>Project # 3</b></p> <p><b>Agency</b></p> <p>This project will allow Revenue Commission to replace the existing call center solution, which allows for a secured network that can be managed and maintained more cost effectively. Other advantages are: allows advanced unified communications applications including video and web conferencing; helps reduce expense of telephone calls because they travel over the data network instead of phone company's network; Technology Services has dedicated staff support; allows additional features such as voicemail, caller ID, conferencing, forwarding, unlimited long distance at no additional charge.</p> <p align="right"><b>Total Amount \$ 260,000</b> Capital Fund 260,000</p> <p><b>Goal(s)</b></p>	<p><b>VOIP - Revenue Commission</b></p> <p><b>Metro Technology Services</b></p> <p align="center"><b>Deliver Excellent City Services</b> <b>Solve Systemic Budget Issues</b></p>

<p><b>Project # 4</b></p> <p><b>Agency</b></p> <p>This project funds technology improvements to the animal licensing process to link to rabies vaccinations for the safety of the public. Funds are part of the Bloomberg grant match.</p> <p style="text-align: right;"><b>Total Amount \$ 25,000</b> Capital Fund 25,000</p> <p><b>Goal(s)</b></p>	<p><b>Animal Licensing Technology</b></p> <p><b>Metro Technology Services</b></p> <p>Deliver Excellent City Services Invest in our People and Neighborhoods</p>
<p><b>Project # 5</b></p> <p><b>Agency</b></p> <p>This project funds the following with State Forfeiture Funds: iLeads Citrix hardware, CIC Predictive Policing Solution, Digital Roll Call Rooms, Arbitrator Interview Rooms, Threat Assessment Training, Law Enforcement Equipment and Services.</p> <p style="text-align: right;"><b>Total Amount \$ 440,000</b> Forfeiture Funds 440,000</p> <p><b>Goal(s)</b></p>	<p><b>State Forfeiture Funds Projects</b></p> <p><b>Louisville Metro Police Department</b></p> <p>Deliver Excellent City Services Invest in our People and Neighborhoods</p>
<p><b>Project # 6</b></p> <p><b>Agency</b></p> <p>This project funds the following with Federal Forfeiture Funds: Officer Protective Equipment, Digital Roll Call Rooms, Interview Rooms for Specialty Units, Forensic Unit Equipment, Wireless Video Surveillance Solution, Law Enforcement Equipment and Services.</p> <p style="text-align: right;"><b>Total Amount \$ 475,000</b> Forfeiture Funds 475,000</p> <p><b>Goal(s)</b></p>	<p><b>Federal Forfeiture Funds Projects</b></p> <p><b>Louisville Metro Police Department</b></p> <p>Deliver Excellent City Services Invest in our People and Neighborhoods</p>

<b>Project #</b>	<b>7</b>	<b>JAG Drug Task Force</b>
<b>Agency</b>	<b>Louisville Metro Police Department</b>	
This grant and match allow for the purchase of narcotics investigative equipment.		
	<b>Total Amount</b>	<b>\$ 66,700</b>
	Capital Fund	16,700
	Federal Funds	50,000
<b>Goal(s)</b>	Deliver Excellent City Services Invest in our People and Neighborhoods	

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<b>Project #</b>	<b>8</b>	<b>JAG FY14</b>
<b>Agency</b>	<b>Louisville Metro Police Department</b>	
This project provides funding for the purchase of mobile data terminals (MDTs) and in-car cameras.		
	<b>Total Amount</b>	<b>\$ 475,000</b>
	Federal Funds	475,000
<b>Goal(s)</b>	Deliver Excellent City Services Invest in our People and Neighborhoods	

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<b>Project #</b>	<b>9</b>	<b>Security Scanning Equipment</b>
<b>Agency</b>	<b>Department of Corrections</b>	
This project funds the addition of new security scanning equipment at CCC to significantly reduce dangerous contraband entering the facility, which will provide a safer environment for inmates, staff, and the public.		
	<b>Total Amount</b>	<b>\$ 240,000</b>
	Capital Fund	190,000
	Dept of Corrections Existing Projects	50,000
<b>Goal(s)</b>	Deliver Excellent City Services	

<p><b>Project #</b>    <b>10</b>            <b>CCC Cameras &amp; Video Storage</b></p> <p><b>Agency</b>                    <b>Department of Corrections</b></p> <p>This project funds cameras and video storage which will allow Department of Corrections to become legally compliant as well as increase security and investigate incidents. Included in this project are funds to incorporate communication between inmates and the Public Defender's office.</p> <p style="text-align: right;"><b>Total Amount \$ 200,000</b> Capital Fund        200,000</p> <p><b>Goal(s)</b>        Deliver Excellent City Services</p>
<p><b>Project #</b>    <b>11</b>            <b>Upgrade Security System</b></p> <p><b>Agency</b>                    <b>Youth Detention Services</b></p> <p>This project funds the upgrade of outdated programmable logic controls and front end touch screen equipment for doors at Youth Detention.</p> <p style="text-align: right;"><b>Total Amount \$ 450,000</b> Capital Fund        450,000</p> <p><b>Goal(s)</b>        Deliver Excellent City Services</p>
<p><b>Project #</b>    <b>12</b>            <b>Smoke Detector Program</b></p> <p><b>Agency</b>                    <b>Louisville Fire</b></p> <p>The smoke detector program has been in existence since the mid-1970s. Louisville Fire provides and installs ten year lithium detectors in single family dwellings in the Urban Fire Service District. Smoke detectors are the first line of defense if a fire breaks out in a home.</p> <p style="text-align: right;"><b>Total Amount \$ 20,000</b> Capital Fund        20,000</p> <p><b>Goal(s)</b>        Deliver Excellent City Services Invest in our People and Neighborhoods</p>

<b>Project #</b> 13	<b>Secure Medical Equipment</b>
<b>Agency</b>	<b>Emergency Medical Services</b>
<p>This project will allow medical equipment to be secured in ambulances, which provides a safe environment for employees and patients during transport, and satisfies accreditation requirements.</p>	
<p style="text-align: right;"><b>Total Amount \$ 70,000</b> Capital Fund 70,000</p>	
<b>Goal(s)</b>	Deliver Excellent City Services

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<b>Project #</b> 14	<b>Mobile Emergency Operations Center</b>
<b>Agency</b>	<b>Emergency Management Agency/MetroSafe</b>
<p>This project funds a Mobile Emergency Operations Center, providing support for unified command and other functions needed at natural disasters and other incidents. This equipment will serve public safety agencies and provide a regional resource; it will also be used for disaster management as a physical location.</p>	
<p style="text-align: right;"><b>Total Amount \$ 265,000</b> Capital Fund 265,000</p>	
<b>Goal(s)</b>	Deliver Excellent City Services

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<b>Project #</b> 15	<b>Outdoor Warning Sirens</b>
<b>Agency</b>	<b>Emergency Management Agency/MetroSafe</b>
<p>This project provides funding to place three new sirens and replace ten poles. Outdoor warning sirens provide the community notice of tornado warnings and can be sounded in the event of chemical or other leaks that pose an eminent threat. The three new sirens will be located at: I-71 &amp; US 42, I-265 &amp; Bardstown Road/Beulah Church Road, and Shelbyville Road &amp; County Line.</p>	
<p style="text-align: right;"><b>Total Amount \$ 92,000</b> Capital Fund 62,200 State Funds 29,800</p>	
<b>Goal(s)</b>	Deliver Excellent City Services

**2013-2014 LOUISVILLE METRO GOVERNMENT EXECUTIVE BUDGET**

**Project # 16            911 Communication Center**

**Agency                    Emergency Management Agency/MetroSafe**

This project will replace the 24/7 computer and other equipment used in the 911 Communication Center.

**Total Amount \$ 352,500**  
Capital Fund      352,500

**Goal(s)**      Deliver Excellent City Services

**Project # 17            Facilities General Repair**

**Agency                    Public Works & Assets**

This project will provide funding for various improvements and repairs to be made to Metro-owned facilities, including HVAC, roof repairs, elevator repairs, etc.

**Total Amount \$ 830,000**  
Capital Fund      830,000

**Goal(s)**      Deliver Excellent City Services

**Project # 18            Life Safety Metro Facilities**

**Agency                    Public Works & Assets**

This project includes funding for all Metro-owned and maintained facilities that require building modifications to meet legal requirements.

**Total Amount \$ 100,000**  
Capital Fund      100,000

**Goal(s)**      Deliver Excellent City Services

<b>Project #</b>	<b>19</b>	<b>ADA Access/Accommodation</b>
<b>Agency</b>		<b>Public Works &amp; Assets</b>
<p>This project includes funding for building modifications to meet ADA accessibility laws, for employees and the public.</p>		
		<b>Total Amount \$ 200,000</b> Capital Fund 200,000
<b>Goal(s)</b>	Deliver Excellent City Services Invest in our People and Neighborhoods	
<b>Project #</b>	<b>20</b>	<b>Recycling Center Trailers</b>
<b>Agency</b>		<b>Public Works &amp; Assets</b>
<p>This project funds the purchase and installation of LEED certified modular buildings at five recycling drop-off locations.</p>		
		<b>Total Amount \$ 120,000</b> Capital Fund 120,000
<b>Goal(s)</b>	Deliver Excellent City Services Create Plans for a Vibrant Future	
<b>Project #</b>	<b>21</b>	<b>Bridge &amp; Drain Cross Repair</b>
<b>Agency</b>		<b>Public Works &amp; Assets</b>
<p>This project will address high priority bridge repairs and replacements that were noted in an engineering report on the status of infrastructure, as well as emergency repairs that develop throughout the year.</p>		
		<b>Total Amount \$ 450,000</b> County Road Aid 450,000
<b>Goal(s)</b>	Deliver Excellent City Services Invest in our People and Neighborhoods	

<p><b>Project # 22 Metro Sidewalk Repair Program</b></p> <p><b>Agency Public Works &amp; Assets</b></p> <p>This project provides funding to repair sidewalks.</p> <p style="text-align: right;"><b>Total Amount \$ 409,000</b> Municipal Aid 409,000</p> <p><b>Goal(s)</b> Deliver Excellent City Services Invest in our People and Neighborhoods</p>
<p><b>Project # 23 Metro Street Improvements</b></p> <p><b>Agency Public Works &amp; Assets</b></p> <p>This project provides funding for milling and resurfacing of Metro streets. Included as part of these improvements will be the repair or replacement of defective curb ramps and associated items as necessary to properly complete the street work. Projects are selected by using a rating system which grades the roads by need and determining whether they can be adapted as to multi-modal means of transportation.</p> <p style="text-align: right;"><b>Total Amount \$ 1,640,700</b> Municipal Aid 1,640,700</p> <p><b>Goal(s)</b> Deliver Excellent City Services Invest in our People and Neighborhoods</p>
<p><b>Project # 24 Safety Improvements Along Metro Roads</b></p> <p><b>Agency Public Works &amp; Assets</b></p> <p>County through roads, located throughout the Metro area, are some of the most heavily traveled roads. This project is designated for making improvements as needed.</p> <p style="text-align: right;"><b>Total Amount \$ 300,000</b> County Road Aid 300,000</p> <p><b>Goal(s)</b> Deliver Excellent City Services Invest in our People and Neighborhoods</p>

<p><b>Project # 25</b></p>	<p><b>Signs and Markings</b></p>
<p><b>Agency</b></p>	<p><b>Public Works &amp; Assets</b></p>
<p>Louisville Metro is required by Kentucky Law to install and maintain traffic control signage and pavement markings on all roadways maintained by Public Works &amp; Assets. This project is for the purchase of materials and services for fabricating and replacing required traffic control signs.</p>	
<p style="text-align: right;"><b>Total Amount \$ 250,000</b> Municipal Aid 250,000</p>	
<p><b>Goal(s)</b></p>	<p>Deliver Excellent City Services Invest in our People and Neighborhoods</p>

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<p><b>Project # 26</b></p>	<p><b>Guardrail Projects</b></p>
<p><b>Agency</b></p>	<p><b>Public Works &amp; Assets</b></p>
<p>This project provides funding for replacement of aged and weakened railing, eliminating safety hazards for the motoring public and installation of new railings.</p>	
<p style="text-align: right;"><b>Total Amount \$ 110,000</b> County Road Aid 110,000</p>	
<p><b>Goal(s)</b></p>	<p>Deliver Excellent City Services Invest in our People and Neighborhoods</p>

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<p><b>Project # 27</b></p>	<p><b>Dixie Highway: Crums Lane to Rockford Lane</b></p>
<p><b>Agency</b></p>	<p><b>Public Works &amp; Assets</b></p>
<p>This grant is for a streetscape project to improve aesthetics, access management, pedestrian facilities, and more. It is a state-funded \$5,000,000 project and this is the design portion.</p>	
<p style="text-align: right;"><b>Total Amount \$ 603,000</b> State Funds 603,000</p>	
<p><b>Goal(s)</b></p>	<p>Deliver Excellent City Services Invest in our People and Neighborhoods</p>

<p><b>Project #</b>    <b>28</b>                    <b>Metro LED Module Replacement</b></p> <p><b>Agency</b>                            <b>Public Works &amp; Assets</b></p> <p>Previously (in 2005), all Metro-owned traffic signals were equipped with LED modules for all vehicular and pedestrian displays. The average life span of the LED modules is 7-10 years. This project provides for systematically replacing these modules over the next three years.</p> <p style="text-align: right;"><b>Total Amount \$ 125,000</b> Capital Fund        125,000</p> <p><b>Goal(s)</b>        Deliver Excellent City Services Invest in our People and Neighborhoods</p>
<p><b>Project #</b>    <b>29</b>                    <b>Vehicle/Equipment Replacement - Police</b></p> <p><b>Agency</b>                            <b>Public Works &amp; Assets</b></p> <p>This project provides funding for lease of replacement vehicles and related equipment for the Louisville Metro Police Department.</p> <p style="text-align: right;"><b>Total Amount \$ 3,500,000</b> Lease        3,500,000</p> <p><b>Goal(s)</b>        Deliver Excellent City Services</p>
<p><b>Project #</b>    <b>30</b>                    <b>Vehicle/Equipment Replacement - EMS</b></p> <p><b>Agency</b>                            <b>Public Works &amp; Assets</b></p> <p>This project provides funding for lease of replacement vehicles and related equipment for Emergency Medical Services.</p> <p style="text-align: right;"><b>Total Amount \$ 2,000,000</b> Lease        2,000,000</p> <p><b>Goal(s)</b>        Deliver Excellent City Services</p>

<b>Project #</b> 31	<b>Vehicle/Equipment Replacement - General</b>
<b>Agency</b>	<b>Public Works &amp; Assets</b>
<p>This project provides funding for lease of replacement vehicles and related equipment for general fleet maintenance, including an alley sweeper.</p>	
<p style="text-align: right;"><b>Total Amount \$ 1,461,900</b> Lease 1,461,900</p>	
<b>Goal(s)</b>	Deliver Excellent City Services

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<b>Project #</b> 32	<b>Traffic Signal Synchronization Phase II</b>
<b>Agency</b>	<b>Public Works &amp; Assets</b>
<p>This is a continuation of a project from FY12 and FY13, to incorporate the required FY14 grant match providing funding to upgrade and replace traffic controllers, cabinets, and associated hardware at intersections within the Metro-Wide Traffic Signal System.</p>	
<p style="text-align: right;"><b>Total Amount \$ 60,000</b> Capital Fund 60,000</p>	
<b>Goal(s)</b>	Deliver Excellent City Services

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<b>Project #</b> 33	<b>LaGrange Road Bike &amp; Ped</b>
<b>Agency</b>	<b>Public Works &amp; Assets</b>
<p>This is a continuation of a project from FY12 and FY13, to incorporate the required FY14 grant match providing funding to add bicycle lanes on LaGrange Road from Lakeland Road to Whipps Mill Lane and to add a sidewalk along the north side of the roadway from Lakeland Road to Bowen Elementary School.</p>	
<p style="text-align: right;"><b>Total Amount \$ 138,200</b> Capital Fund 138,200</p>	
<b>Goal(s)</b>	Deliver Excellent City Services Invest in our People and Neighborhoods

**2013-2014 LOUISVILLE METRO GOVERNMENT EXECUTIVE BUDGET**

**Project # 34 Old Jail Building Renovation**

**Agency Public Works & Assets**

This project will be a renovation of the Old Jail Building to improve public experience for zoning and other hearings. Funds are part of the Bloomberg grant match, and renovation includes upgrades to technology.

**Total Amount \$ 125,000**  
Capital Fund 50,000  
Agency Receipts/Donations 75,000

**Goal(s)** Deliver Excellent City Services

**Project # 35 LaGrange Road Pedestrian Facilities**

**Agency Public Works & Assets**

This is a continuation of a project from FY12 and FY13, to incorporate the required FY14 grant match funding sidewalk construction on LaGrange Road from Lyndon Lane to Bowen Elementary School as well as bicycle lanes along New LaGrange Road from Lyndon Lane to Whipps Mill Road.

**Total Amount \$ 237,700**  
Capital Fund 237,700

**Goal(s)** Deliver Excellent City Services  
Invest in our People and Neighborhoods

**Project # 36 East Government Center**

**Agency Public Works & Assets**

This project funds the relocation of East Government Center operations.

**Total Amount \$ 250,000**  
Capital Fund 250,000

**Goal(s)** Deliver Excellent City Services

**Project # 37 Polo Fields Development**

**Agency Public Works & Assets**

This project funds street completion in Phases/Section 2 and 4 of the Meadows at the Polo Fields. The road infrastructure constructed by the failed Meadows at the Polo Fields Development was not completed to Louisville Metro Public Works standards and has undergone deterioration over the interceding years since its construction. The performance bond submitted by the original developer guaranteeing completion of the road infrastructure in the Development has become unenforceable as a result of the financial failure of the company issuing it. Metro Government must complete the road infrastructure provided, to match \$50,000 provided by Your Community Bank which now owns the remaining undeveloped lots.

**Total Amount \$ 90,000**  
 Capital Fund 90,000

**Goal(s)** Deliver Excellent City Services  
 Invest in our People and Neighborhoods

**Project # 38 Alley Paving**

**Agency Public Works & Assets**

This project funds alley paving throughout the Metro if a 50/50 match with District funds has been allocated. The 50/50 match for each district may not exceed \$15,000.

**Total Amount \$ 75,000**  
 Capital Fund 75,000

**Goal(s)** Deliver Excellent City Services  
 Invest in our People and Neighborhoods

**Project # 39 District 1 Paving & Sidewalks**

**Agency Public Works & Assets**

This project provides funding for milling and resurfacing of Metro streets and provides funding for sidewalk repair and new sidewalk installation. Included as part of these improvements will be the repair or replacement of defective curb ramps and associated items as necessary to properly complete the street work. Projects are selected by the council member. Projects funded from municipal aid capital infrastructure fund (CCRF-MA-CIF) are matched 50/50 with municipal aid (CCRF-MA) as long as the projects are selected by December 31, 2013. Projects from the remaining CCRF-MA funds will be determined by Council’s Committee on Committees.

**Total Amount \$ 100,000**  
 Municipal Aid 100,000

**Goal(s)** Deliver Excellent City Services  
 Invest in our People and Neighborhoods

**Project # 40      District 2 Paving & Sidewalks**

**Agency                  Public Works & Assets**

This project provides funding for milling and resurfacing of Metro streets and provides funding for sidewalk repair and new sidewalk installation. Included as part of these improvements will be the repair or replacement of defective curb ramps and associated items as necessary to properly complete the street work. Projects are selected by the council member. Projects funded from municipal aid capital infrastructure fund (CCRF-MA-CIF) are matched 50/50 with municipal aid (CCRF-MA) as long as the projects are selected by December 31, 2013. Projects from the remaining CCRF-MA funds will be determined by Council’s Committee on Committees.

**Total Amount \$ 100,000**  
Municipal Aid      100,000

**Goal(s)**      Deliver Excellent City Services  
Invest in our People and Neighborhoods

**Project # 41      District 3 Paving & Sidewalks**

**Agency                  Public Works & Assets**

This project provides funding for milling and resurfacing of Metro streets and provides funding for sidewalk repair and new sidewalk installation. Included as part of these improvements will be the repair or replacement of defective curb ramps and associated items as necessary to properly complete the street work. Projects are selected by the council member. Projects funded from municipal aid capital infrastructure fund (CCRF-MA-CIF) are matched 50/50 with municipal aid (CCRF-MA) as long as the projects are selected by December 31, 2013. Projects from the remaining CCRF-MA funds will be determined by Council’s Committee on Committees.

**Total Amount \$ 100,000**  
Municipal Aid      100,000

**Goal(s)**      Deliver Excellent City Services  
Invest in our People and Neighborhoods

**Project # 42 District 4 Paving & Sidewalks**

**Agency Public Works & Assets**

This project provides funding for milling and resurfacing of Metro streets and provides funding for sidewalk repair and new sidewalk installation. Included as part of these improvements will be the repair or replacement of defective curb ramps and associated items as necessary to properly complete the street work. Projects are selected by the council member. Projects funded from municipal aid capital infrastructure fund (CCRF-MA-CIF) are matched 50/50 with municipal aid (CCRF-MA) as long as the projects are selected by December 31, 2013. Projects from the remaining CCRF-MA funds will be determined by Council’s Committee on Committees.

**Total Amount \$ 100,000**  
 Municipal Aid 100,000

**Goal(s)** Deliver Excellent City Services  
 Invest in our People and Neighborhoods

**Project # 43 District 5 Paving & Sidewalks**

**Agency Public Works & Assets**

This project provides funding for milling and resurfacing of Metro streets and provides funding for sidewalk repair and new sidewalk installation. Included as part of these improvements will be the repair or replacement of defective curb ramps and associated items as necessary to properly complete the street work. Projects are selected by the council member. Projects funded from municipal aid capital infrastructure fund (CCRF-MA-CIF) are matched 50/50 with municipal aid (CCRF-MA) as long as the projects are selected by December 31, 2013. Projects from the remaining CCRF-MA funds will be determined by Council’s Committee on Committees.

**Total Amount \$ 100,000**  
 Municipal Aid 100,000

**Goal(s)** Deliver Excellent City Services  
 Invest in our People and Neighborhoods

**Project # 44      District 6 Paving & Sidewalks**

**Agency              Public Works & Assets**

This project provides funding for milling and resurfacing of Metro streets and provides funding for sidewalk repair and new sidewalk installation. Included as part of these improvements will be the repair or replacement of defective curb ramps and associated items as necessary to properly complete the street work. Projects are selected by the council member. Projects funded from municipal aid capital infrastructure fund (CCRF-MA-CIF) are matched 50/50 with municipal aid (CCRF-MA) as long as the projects are selected by December 31, 2013. Projects from the remaining CCRF-MA funds will be determined by Council’s Committee on Committees.

**Total Amount \$ 100,000**  
Municipal Aid      100,000

**Goal(s)**      Deliver Excellent City Services  
Invest in our People and Neighborhoods

**Project # 45      District 8 Paving & Sidewalks**

**Agency              Public Works & Assets**

This project provides funding for milling and resurfacing of Metro streets and provides funding for sidewalk repair and new sidewalk installation. Included as part of these improvements will be the repair or replacement of defective curb ramps and associated items as necessary to properly complete the street work. Projects are selected by the council member. Projects funded from municipal aid capital infrastructure fund (CCRF-MA-CIF) are matched 50/50 with municipal aid (CCRF-MA) as long as the projects are selected by December 31, 2013. Projects from the remaining CCRF-MA funds will be determined by Council’s Committee on Committees.

**Total Amount \$ 100,000**  
Municipal Aid      100,000

**Goal(s)**      Deliver Excellent City Services  
Invest in our People and Neighborhoods

**Project # 46      District 9 Paving & Sidewalks**

**Agency              Public Works & Assets**

This project provides funding for milling and resurfacing of Metro streets and provides funding for sidewalk repair and new sidewalk installation. Included as part of these improvements will be the repair or replacement of defective curb ramps and associated items as necessary to properly complete the street work. The selected projects were determined by the District 9 Council Member and include, but are not limited to Winifrede Lane from Mellwood to Kenilworth, Warren road from Winifrede to Dead End and Cleveland Blvd from Pryor to Mt Holly Ave.

**Total Amount \$ 100,000**  
Municipal Aid      100,000

**Goal(s)**      Deliver Excellent City Services  
Invest in our People and Neighborhoods

**Project # 47      District 10 Paving & Sidewalks**

**Agency              Public Works & Assets**

This project provides funding for milling and resurfacing of Metro streets and provides funding for sidewalk repair and new sidewalk installation. Included as part of these improvements will be the repair or replacement of defective curb ramps and associated items as necessary to properly complete the street work. Projects are selected by the council member. Projects funded from municipal aid capital infrastructure fund (CCRF-MA-CIF) are matched 50/50 with municipal aid (CCRF-MA) as long as the projects are selected by December 31, 2013. Projects from the remaining CCRF-MA funds will be determined by Council’s Committee on Committees.

**Total Amount \$ 100,000**  
Municipal Aid      100,000

**Goal(s)**      Deliver Excellent City Services  
Invest in our People and Neighborhoods

**Project # 48      District 12 Paving & Sidewalks**

**Agency                  Public Works & Assets**

This project provides funding for milling and resurfacing of Metro streets and provides funding for sidewalk repair and new sidewalk installation. Included as part of these improvements will be the repair or replacement of defective curb ramps and associated items as necessary to properly complete the street work. Projects are selected by the council member. Projects funded from municipal aid capital infrastructure fund (CCRF-MA-CIF) are matched 50/50 with municipal aid (CCRF-MA) as long as the projects are selected by December 31, 2013. Projects from the remaining CCRF-MA funds will be determined by Council’s Committee on Committees.

**Total Amount \$ 100,000**  
Municipal Aid      100,000

**Goal(s)**      Deliver Excellent City Services  
Invest in our People and Neighborhoods

**Project # 49      District 13 Paving & Sidewalks**

**Agency                  Public Works & Assets**

This project provides funding for milling and resurfacing of Metro streets and provides funding for sidewalk repair and new sidewalk installation. Included as part of these improvements will be the repair or replacement of defective curb ramps and associated items as necessary to properly complete the street work. Projects are selected by the council member. Projects funded from municipal aid capital infrastructure fund (CCRF-MA-CIF) are matched 50/50 with municipal aid (CCRF-MA) as long as the projects are selected by December 31, 2013. Projects from the remaining CCRF-MA funds will be determined by Council’s Committee on Committees.

**Total Amount \$ 150,000**  
Municipal Aid      100,000  
Capital Fund      50,000

**Goal(s)**      Deliver Excellent City Services  
Invest in our People and Neighborhoods

**Project # 50 District 14 Paving & Sidewalks**

**Agency Public Works & Assets**

This project provides funding for milling and resurfacing of Metro streets and provides funding for sidewalk repair and new sidewalk installation. Included as part of these improvements will be the repair or replacement of defective curb ramps and associated items as necessary to properly complete the street work. Projects are selected by the council member. Projects funded from municipal aid capital infrastructure fund (CCRF-MA-CIF) are matched 50/50 with municipal aid (CCRF-MA) as long as the projects are selected by December 31, 2013. Projects from the remaining CCRF-MA funds will be determined by Council’s Committee on Committees.

**Total Amount \$ 100,000**  
 Municipal Aid 100,000

**Goal(s)** Deliver Excellent City Services  
 Invest in our People and Neighborhoods

**Project # 51 District 15 Paving & Sidewalks**

**Agency Public Works & Assets**

This project provides funding for milling and resurfacing of Metro streets and provides funding for sidewalk repair and new sidewalk installation. Included as part of these improvements will be the repair or replacement of defective curb ramps and associated items as necessary to properly complete the street work. Projects are selected by the council member. Projects funded from municipal aid capital infrastructure fund (CCRF-MA-CIF) are matched 50/50 with municipal aid (CCRF-MA) as long as the projects are selected by December 31, 2013. Projects from the remaining CCRF-MA funds will be determined by Council’s Committee on Committees.

**Total Amount \$ 170,000**  
 Municipal Aid 120,000  
 Capital Fund 50,000

**Goal(s)** Deliver Excellent City Services  
 Invest in our People and Neighborhoods

**Project # 52      District 21 Paving & Sidewalks**

**Agency                  Public Works & Assets**

This project provides funding for milling and resurfacing of Metro streets and provides funding for sidewalk repair and new sidewalk installation. Included as part of these improvements will be the repair or replacement of defective curb ramps and associated items as necessary to properly complete the street work. Projects are selected by the council member. Projects funded from municipal aid capital infrastructure fund (CCRF-MA-CIF) are matched 50/50 with municipal aid (CCRF-MA) as long as the projects are selected by December 31, 2013. Projects from the remaining CCRF-MA funds will be determined by Council’s Committee on Committees.

<b>Total Amount \$</b>	<b>150,000</b>
Municipal Aid	100,000
Capital Fund	50,000

**Goal(s)**      Deliver Excellent City Services  
                   Invest in our People and Neighborhoods

**Project # 53      District 24 Paving & Sidewalks**

**Agency                  Public Works & Assets**

This project provides funding for milling and resurfacing of Metro streets and provides funding for sidewalk repair and new sidewalk installation. Included as part of these improvements will be the repair or replacement of defective curb ramps and associated items as necessary to properly complete the street work. Projects are selected by the council member. Projects funded from municipal aid capital infrastructure fund (CCRF-MA-CIF) are matched 50/50 with municipal aid (CCRF-MA) as long as the projects are selected by December 31, 2013. Projects from the remaining CCRF-MA funds will be determined by Council’s Committee on Committees.

<b>Total Amount \$</b>	<b>150,000</b>
Municipal Aid	100,000
Capital Fund	50,000

**Goal(s)**      Deliver Excellent City Services  
                   Invest in our People and Neighborhoods

**Project # 54 District 25 Paving & Sidewalks**

**Agency Public Works & Assets**

This project provides funding for milling and resurfacing of Metro streets and provides funding for sidewalk repair and new sidewalk installation. Included as part of these improvements will be the repair or replacement of defective curb ramps and associated items as necessary to properly complete the street work. Projects are selected by the council member. Projects funded from municipal aid capital infrastructure fund (CCRF-MA-CIF) are matched 50/50 with municipal aid (CCRF-MA) as long as the projects are selected by December 31, 2013. Projects from the remaining CCRF-MA funds will be determined by Council’s Committee on Committees.

**Total Amount \$ 230,000**  
 Municipal Aid 180,000  
 Capital Fund 50,000

**Goal(s)** Deliver Excellent City Services  
 Invest in our People and Neighborhoods

**Project # 55 Paving and Sidewalks in Districts 7,11,16,17,18,19,20,22,23**

**Agency Public Works & Assets**

This project provides funding for milling and resurfacing of Metro streets and provides funding for sidewalk repair and new sidewalk installation. Included as part of these improvements will be the repair or replacement of defective curb ramps and associated items as necessary to properly complete the street work. The selected projects were determined by council members from districts 7, 11, 16, 17, 18, 19, 20, 22 and 23 and include, but are not limited to portions of Big Ben Drive, McMahan Blvd, Pamela Way, Rock Bay Drive, Old LaGrange Road, Limewood Circle, Woodside Road, Fisherman Court, Fisherman Way, Wolfspring Court, Wolfspring Drive, Deer Meadow Drive, Deer Meadow Court, Shadow Wood Court, Mason Blvd, Saratoga Hill Road, Harrodwood Court, Smyrna, Bromwell Court, Mill Brook Road, sidewalk installation on Hubbards Lane, and sidewalk installation on Watterson Trail. The project also provides funding to repair sidewalks rated 4 or 5 in Districts 7, 11, 16, 17, 19, 20, 22 and 23 as determined by the Republican Caucus.

**Total Amount \$ 900,000**  
 Municipal Aid 900,000

**Goal(s)** Deliver Excellent City Services  
 Invest in our People and Neighborhoods

<p><b>Project #</b>    56</p>	<p><b>Quiet Zone - Old Harrods Creek Road &amp; UPS Drive</b></p>
<p><b>Agency</b></p>	<p><b>Public Works &amp; Assets</b></p>
<p>This project funds the construction of new approaches to the railroad tracks at Old Harrods Creek Road and UPS Drive to allow the intersections to qualify as a quiet zone, reducing noise for the residents. This would allow for safety improvements to the approaches. The railroad crossings are located in District 18 and District 17. In addition to District 17 and 18, the quiet zone would likely impact residents in District 7.</p>	
<p style="text-align: right;"><b>Total Amount \$ 258,000</b> Capital Fund        258,000</p>	
<p><b>Goal(s)</b></p>	<p>Deliver Excellent City Services Invest in our People and Neighborhoods</p>

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<p><b>Project #</b>    57</p>	<p><b>Urton Lane Continuation</b></p>
<p><b>Agency</b></p>	<p><b>Public Works &amp; Assets</b></p>
<p>Continuation of the Urton Lane Project. \$90,000 was funded in the FY11 budget and an additional \$700,000 will be used from the System Development Charge Bonds.</p>	
<p style="text-align: right;"><b>Total Amount \$ 350,000</b> Capital Fund        350,000</p>	
<p><b>Goal(s)</b></p>	<p>Deliver Excellent City Services Invest in our People and Neighborhoods</p>

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<p><b>Project #</b>    58</p>	<p><b>Dundee/Newburg Sidewalk/Drainage</b></p>
<p><b>Agency</b></p>	<p><b>Public Works &amp; Assets</b></p>
<p>This project will address drainage problems for the Dundee and Newburg Road sidewalks.</p>	
<p style="text-align: right;"><b>Total Amount \$ 33,900</b> Capital Fund        33,900</p>	
<p><b>Goal(s)</b></p>	<p>Deliver Excellent City Services Invest in our People and Neighborhoods</p>

<b>Project #</b>	<b>59</b>	<b>TARC Stops D8</b>
<b>Agency</b>	<b>Public Works &amp; Assets</b>	
This project funds TARC bus stops in District 8 to be determined by TARC and the District 8 Council member.		
		<b>Total Amount \$ 16,100</b>
		Capital Fund 16,100
<b>Goal(s)</b>	Deliver Excellent City Services Invest in our People and Neighborhoods	

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<b>Project #</b>	<b>60</b>	<b>TARC Stop Moore High School</b>
<b>Agency</b>	<b>Public Works &amp; Assets</b>	
This project funds a TARC bus stop in front of Moore High School.		
		<b>Total Amount \$ 13,000</b>
		Capital Fund 13,000
<b>Goal(s)</b>	Deliver Excellent City Services Invest in our People and Neighborhoods	

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<b>Project #</b>	<b>61</b>	<b>D9 Streetlights</b>
<b>Agency</b>	<b>Public Works &amp; Assets</b>	
This project funds streetlights for providing safety lighting over sidewalks. They are fixtures that will be mounted onto existing utility poles. Locations to be determined by LG&E based on the lack of existing lighting, as well as, obstructions created by structures and trees along the Frankfort Avenue corridor from Story Avenue to Fenley.		
		<b>Total Amount \$ 15,000</b>
		Capital Fund 15,000
<b>Goal(s)</b>	Deliver Excellent City Services Invest in our People and Neighborhoods	

<b>Project #</b>	<b>62</b>	<b>D10 Capital Improvement Projects</b>
<b>Agency</b>	<b>Public Works &amp; Assets</b>	
This funding provides for multiple public infrastructure projects in District 10.		
		<b>Total Amount \$ 50,000</b>
		Capital Fund 50,000
<b>Goal(s)</b>	Deliver Excellent City Services Invest in our People and Neighborhoods	

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<b>Project #</b>	<b>63</b>	<b>Fern Creek Road Sidewalks</b>
<b>Agency</b>	<b>Public Works &amp; Assets</b>	
This project funds a new sidewalk on Fern Creek Rd from Anderson Park Patio Homes to Fern Creek Post Office at Ferndale Rd Intersection.		
		<b>Total Amount \$ 220,000</b>
		Capital Fund 220,000
<b>Goal(s)</b>	Deliver Excellent City Services Invest in our People and Neighborhoods	

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<b>Project #</b>	<b>64</b>	<b>Holiday Manor Sidewalks</b>
<b>Agency</b>	<b>Public Works &amp; Assets</b>	
This project funds the last part of a three phased project over 5 years to connect over 5,000 people to Holiday Manor.		
		<b>Total Amount \$ 67,000</b>
		Capital Fund 67,000
<b>Goal(s)</b>	Deliver Excellent City Services Invest in our People and Neighborhoods	

<p><b>Project # 65      Fiscal Court Building Improvements</b></p> <p><b>Agency              Public Works &amp; Assets</b></p> <p>This project was originally funded by project 30 in the FY13 capital budget and provides funding to renovate portions of the County Fiscal Court Building specifically with respect to public and office spaces of the Property Valuation Administrator and the Jefferson County Sheriff.</p> <p style="text-align: right;"><b>Total Amount \$ 300,000</b> Capital Fund      300,000</p> <p><b>Goal(s)</b>      Deliver Excellent City Services Invest in our People and Neighborhoods</p>
<p><b>Project # 66      Reinstate Proposed Capital Lapses</b></p> <p><b>Agency              Public Works &amp; Assets</b></p> <p>The projects associated with these funds are still to be determined.</p> <p style="text-align: right;"><b>Total Amount \$ 56,600</b> Capital Fund      56,600</p> <p><b>Goal(s)</b>      Deliver Excellent City Services Invest in our People and Neighborhoods</p>
<p><b>Project # 67      Animal Services Center</b></p> <p><b>Agency              Metro Animal Services</b></p> <p>This project uses Metro Animal Services Building Fund Receipts to improve the Manslick and Newburg facilities.</p> <p style="text-align: right;"><b>Total Amount \$ 60,000</b> Agency Receipts/Donations      60,000</p> <p><b>Goal(s)</b>      Deliver Excellent City Services Invest in our People and Neighborhoods</p>

**Project # 68 HOME Investment Partnership Program**

**Agency Community Services & Revitalization**

HOME Investment Partnership Program is an entitlement HUD grant program for the creation of affordable housing. Activities that may be conducted include rehabilitation of owner-occupied properties, rental housing rehabilitation and new construction of owner-occupied or rental housing. The HOME program requires the expenditure of funds to be used only for housing. The goals of the program are to provide safe and decent housing to improve neighborhoods and provide a greater choice in the type and location of housing for low/moderate income citizens of the community.

**Total Amount \$ 1,799,100**  
 Capital Fund 552,800  
 Federal Funds 1,246,300

**Goal(s)** Invest in our People and Neighborhoods

**Project # 69 Residential Repair Program**

**Agency Community Services & Revitalization**

The Residential Repair Program assists low to low-moderate income homeowners with replacing or repairing interior major mechanics such as furnaces, insulation, improving energy efficiency, water heaters, and safety issues. This helps preserve the quality of life, homes, and neighborhoods.

**Total Amount \$ 703,000**  
 CDBG 703,000

**Goal(s)** Invest in our People and Neighborhoods

**Project # 70 Smoketown HOPE VI**

**Agency Community Services & Revitalization**

Louisville Metro pledged financial support to the Sheppard Square HOPE VI project sponsored by the Louisville Metro Housing Authority. This will be the third HOPE VI undertaking in Louisville Metro, resulting in replacement of barrack style public housing units with mixed-income single and multi-family homes. Community Development Block Grant (CDBG) funds will be used for front end demolition and infrastructure activities.

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

**Goal(s)** Invest in our People and Neighborhoods

<b>Project #</b> 71	<b>Neighborhood Revitalization Strategy Area - Shawnee Neighborhood</b>
<b>Agency</b>	<b>Community Services &amp; Revitalization</b>
<p>CSR will pursue Neighborhood Revitalization Strategy Area (NRSA) designation for the Shawnee Neighborhood through the US Department of Housing &amp; Urban Development. This includes facilitating community meetings to gather input from Shawnee residents and neighborhood stakeholders. The feedback will then be used to formulate the NRSA Plan, allocating funds to high priority activities that support neighborhood revitalization and improve quality of life.</p>	
<p style="text-align: center;"><b>Total Amount \$ 600,000</b> CDBG 600,000</p>	
<b>Goal(s)</b>	Invest in our People and Neighborhoods

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<b>Project #</b> 72	<b>Public Facilities &amp; Infrastructure</b>
<b>Agency</b>	<b>Community Services &amp; Revitalization</b>
<p>This is the public facility component for the rehabilitation of a portion of the 810 Barret Neighborhood Place and other client based services areas to provide a centralized service location. Infrastructure to include sidewalk improvements targeting the Shawnee neighborhood.</p>	
<p style="text-align: center;"><b>Total Amount \$ 675,000</b> CDBG 675,000</p>	
<b>Goal(s)</b>	Deliver Excellent City Services Invest in our People and Neighborhoods

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<b>Project #</b> 73	<b>Louisville Affordable Housing Trust Fund</b>
<b>Agency</b>	<b>Community Services &amp; Revitalization</b>
<p>This project is a grant to further the goal of increased affordable housing in Metro Louisville, including but not limited to construction loans to developers of affordable housing.</p>	
<p style="text-align: center;"><b>Total Amount \$ 1,000,000</b> Federal Funds 1,000,000</p>	
<b>Goal(s)</b>	Invest in our People and Neighborhoods

<p><b>Project # 74</b></p>	<p><b>Electronic Health Management System (Phase I)</b></p>
<p><b>Agency</b></p>	<p><b>Public Health &amp; Wellness</b></p>
<p>This project funds the first of three phases to purchase and implement the electronic tools necessary to manage primary care patient encounters including appointment scheduling, documentation, billing, reporting, and connection to internal (lab and radiology) and external systems such as the Kentucky Immunization Registry. Future funding needed: \$920,000 for FY15 and \$83,000 for FY16 to complete the project.</p>	
<p style="text-align: right;"><b>Total Amount \$ 130,000</b> Capital Fund 130,000</p>	
<p><b>Goal(s)</b></p>	<p>Invest in our People and Neighborhoods</p>

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<p><b>Project # 75</b></p>	<p><b>General Repair</b></p>
<p><b>Agency</b></p>	<p><b>Parks &amp; Recreation</b></p>
<p>This project allows Metro Parks to perform repairs and renovations, in addition to handling unexpected damages during the year. Emphasis is on repairs necessary to ensure public safety and keep facilities open.</p>	
<p style="text-align: right;"><b>Total Amount \$ 750,000</b> Capital Fund 750,000</p>	
<p><b>Goal(s)</b></p>	<p>Invest in our People and Neighborhoods</p>

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<p><b>Project # 76</b></p>	<p><b>Iroquois Park Northern Overlook</b></p>
<p><b>Agency</b></p>	<p><b>Parks &amp; Recreation</b></p>
<p>The funds for this project will address highly visible problems and include demolition of railroad tie and concrete structures, stabilize and restore the Northern Overlook area, finish the Corbly trail and improve the Corbly parking lot. Capital funds will be matched by Olmsted Conservancy.</p>	
<p style="text-align: right;"><b>Total Amount \$ 1,000,000</b> Capital Fund 500,000 Agency Receipts/Donations 500,000</p>	
<p><b>Goal(s)</b></p>	<p>Invest in our People and Neighborhoods</p>

**Project # 77      Louisville Loop JMF/Dodge Gap**

**Agency                  Parks & Recreation**

This grant has been awarded to fund the design of the multi-use path for the Jefferson Memorial Forest Dodge Gap and Watson Lane to Blevins Gap Road sections of the Louisville Loop.

**Total Amount \$ 860,000**  
 Capital Fund      172,000  
 State Funds        688,000

**Goal(s)**      Invest in our People and Neighborhoods

**Project # 78      Algonquin Parkway Wilson to Sharp Avenue**

**Agency                  Parks & Recreation**

This grant has been awarded in conjunction with matching capital funds for construction of the multi-use path on Algonquin Parkway from Wilson Avenue to Sharp Avenue which will be part of the Louisville Loop.

**Total Amount \$ 3,750,000**  
 Capital Fund      750,000  
 State Funds        3,000,000

**Goal(s)**      Invest in our People and Neighborhoods

**Project # 79      Louisville Loop Campground Road Path**

**Agency                  Parks & Recreation**

This grant has been awarded to fund Phase I design of the Campground Road section of the Louisville Loop, which was built with bike lanes only and will include pedestrian and handicapped access when completed.

**Total Amount \$ 125,000**  
 Capital Fund      25,000  
 State Funds        100,000

**Goal(s)**      Invest in our People and Neighborhoods

**2013-2014 LOUISVILLE METRO GOVERNMENT EXECUTIVE BUDGET**

**Project # 80 Riverbank Repair - Shawnee Golf Course**

**Agency Parks & Recreation**

This grant from the US Army Corps of Engineers and its associated match will fund design to repair the riverbank of the Ohio River at Shawnee Golf Course.

**Total Amount \$ 200,000**  
Capital Fund 100,000  
Federal Funds 100,000

**Goal(s)** Invest in our People and Neighborhoods

**Project # 81 Community Center Improvements**

**Agency Parks & Recreation**

This project funds renovations to community centers with an emphasis on making these facilities accessible for computer use.

**Total Amount \$ 225,000**  
CDBG 225,000

**Goal(s)** Deliver Excellent City Services  
Invest in our People and Neighborhoods

**Project # 82 Creason Park Shade Structures**

**Agency Parks & Recreation**

This project funds the purchase and installation of shade structures at Creason Park for the Tennis Center.

**Total Amount \$ 125,000**  
Capital Fund 125,000

**Goal(s)** Invest in our People and Neighborhoods

<p><b>Project # 83</b></p>	<p><b>Tree Planting Program (Brightside)</b></p>						
<p><b>Agency</b></p>	<p><b>Parks &amp; Recreation</b></p>						
<p>Brightside will be raising \$50,000 in donations to match the Capital Fund appropriation of \$250,000 to plant trees in Louisville Metro.</p>							
<table> <tr> <td style="text-align: right;"><b>Total Amount \$</b></td> <td><b>300,000</b></td> </tr> <tr> <td style="text-align: right;">Capital Fund</td> <td>250,000</td> </tr> <tr> <td style="text-align: right;">Agency Receipts/Donations</td> <td>50,000</td> </tr> </table>		<b>Total Amount \$</b>	<b>300,000</b>	Capital Fund	250,000	Agency Receipts/Donations	50,000
<b>Total Amount \$</b>	<b>300,000</b>						
Capital Fund	250,000						
Agency Receipts/Donations	50,000						
<p><b>Goal(s)</b></p>	<p>Invest in our People and Neighborhoods Create Plans for a Vibrant Future</p>						

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<p><b>Project # 84</b></p>	<p><b>Crosby Park Improvements</b></p>				
<p><b>Agency</b></p>	<p><b>Parks &amp; Recreation</b></p>				
<p>This project continues project 77 (\$60,000) of the FY13 capital budget to partially fund the East Louisville Sports Master Plan. A 50/50 match either in kind or cash will be given to this project by the East Louisville Sports Master Plan.</p>					
<table> <tr> <td style="text-align: right;"><b>Total Amount \$</b></td> <td><b>40,000</b></td> </tr> <tr> <td style="text-align: right;">Capital Fund</td> <td>40,000</td> </tr> </table>		<b>Total Amount \$</b>	<b>40,000</b>	Capital Fund	40,000
<b>Total Amount \$</b>	<b>40,000</b>				
Capital Fund	40,000				
<p><b>Goal(s)</b></p>	<p>Invest in our People and Neighborhoods</p>				

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<p><b>Project # 85</b></p>	<p><b>Riverside Park Improvements</b></p>				
<p><b>Agency</b></p>	<p><b>Parks &amp; Recreation</b></p>				
<p>This project funds capital improvements to Riverside Park.</p>					
<table> <tr> <td style="text-align: right;"><b>Total Amount \$</b></td> <td><b>50,000</b></td> </tr> <tr> <td style="text-align: right;">Capital Fund</td> <td>50,000</td> </tr> </table>		<b>Total Amount \$</b>	<b>50,000</b>	Capital Fund	50,000
<b>Total Amount \$</b>	<b>50,000</b>				
Capital Fund	50,000				
<p><b>Goal(s)</b></p>	<p>Invest in our People and Neighborhoods</p>				

**2013-2014 LOUISVILLE METRO GOVERNMENT EXECUTIVE BUDGET**

**Project # 86      Black Mudd Park Restrooms**

**Agency              Parks & Recreation**

This project continues project 72 (\$22,000) in the FY13 capital budget and project 27 (\$36,000) in the FY12 capital budget to fund a restroom facility at Black Mudd Park. The new restroom facility will be ADA compliant and handicap accessible.

**Total Amount \$    15,000**  
Capital Fund        15,000

**Goal(s)**      Invest in our People and Neighborhoods

**Project # 87      Toonerville Park Improvements**

**Agency              Parks & Recreation**

This project funds capital improvements to Toonerville Park.

**Total Amount \$    5,000**  
Capital Fund        5,000

**Goal(s)**      Invest in our People and Neighborhoods

**Project # 88      Fort George Cemetery**

**Agency              Parks & Recreation**

This project funds maintenance/improvements to the Fort George Cemetery.

**Total Amount \$    3,000**  
Capital Fund        3,000

**Goal(s)**      Invest in our People and Neighborhoods

**Project # 89 Riverview Park Improvements**

**Agency Parks & Recreation**

This project is a continuation of the Riverview Park Master Plan, approved in 2005, which outlines development of an 87 acre park in southwest Louisville into a regional destination park. The Master Plan includes design for several phases of a multi-million dollar project scope, including water features, playgrounds and hiking trails among other features. FY14 funds will include but are not limited to installation of MetroSafe security cameras and wireless internet. Funding was appropriated in FY07 of \$350,000, FY08 of \$250,000, FY09 of \$700,000, FY10 of \$700,000, FY11 of \$60,000 and FY12 of \$25,000.

**Total Amount \$ 40,000**  
 Capital Fund 40,000

**Goal(s)** Invest in our People and Neighborhoods

**Project # 90 D12 Brightside Projects**

**Agency Parks & Recreation**

This project funds improvements to green spaces and parks in District 12 including but not limited to maintenance and beautification of Rose Farm Park as facilitated by Brightside.

**Total Amount \$ 10,000**  
 Capital Fund 10,000

**Goal(s)** Deliver Excellent City Services  
 Invest in our People and Neighborhoods

**Project # 91 Sun Valley Walking Trails**

**Agency Parks & Recreation**

This project funds the construction of a multiuse walking/biking path connecting both sections of Sun Valley Park between the baseball/soccer fields and the Sun Valley Community Center.

**Total Amount \$ 50,000**  
 Capital Fund 50,000

**Goal(s)** Invest in our People and Neighborhoods

<p><b>Project # 92</b></p> <p><b>Agency</b></p> <p>This project continues project 76 (\$56,000) in the FY13 capital budget for park renovations such as entryway improvements, a parking lot, and other incidental needs including the relocation of the basketball court from Pee Wee Park to Klondike Park.</p> <p style="text-align: right;"><b>Total Amount \$ 50,000</b> Capital Fund 50,000</p> <p><b>Goal(s)</b></p>	<p><b>Pee Wee Park Improvements</b></p> <p><b>Parks &amp; Recreation</b></p> <p>Invest in our People and Neighborhoods Create Plans for a Vibrant Future</p>
<p><b>Project # 93</b></p> <p><b>Agency</b></p> <p>This project will fund the structural reinforcement of the east and west walls of the historic home and repairs to cracks in the foundation and walls.</p> <p style="text-align: right;"><b>Total Amount \$ 52,700</b> Capital Fund 48,363.25 Agency Receipts/Donations 4,336.75</p> <p><b>Goal(s)</b></p>	<p><b>Locust Grove Structural Reinforcements</b></p> <p><b>Parks &amp; Recreation</b></p> <p>Invest in our People and Neighborhoods</p>
<p><b>Project # 94</b></p> <p><b>Agency</b></p> <p>This project funds Park improvements at Des Pres Park to include but not limited to paving Park Rd, expanding parking, repairing the fence and resurfacing the tennis courts.</p> <p style="text-align: right;"><b>Total Amount \$ 65,000</b> Capital Fund 65,000</p> <p><b>Goal(s)</b></p>	<p><b>Des Pres Park Improvements</b></p> <p><b>Parks &amp; Recreation</b></p> <p>Invest in our People and Neighborhoods</p>

<b>Project #</b>	<b>95</b>	<b>Highview Park Walking Trail</b>
<b>Agency</b>		<b>Parks &amp; Recreation</b>
This project is funding for a walking trail at Highview Park.		
		<b>Total Amount \$ 100,000</b>
		Capital Fund 100,000
<b>Goal(s)</b>	Invest in our People and Neighborhoods	

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<b>Project #</b>	<b>96</b>	<b>MET Continuation</b>
<b>Agency</b>		<b>Parks &amp; Recreation</b>
<p>Metro Parks is in the design phase of the Louisville Loop Middletown Eastwood Trail segment from Beckley Woods to Eastwood Cut-Off. The project is funded by Surface Transportation Funds (SLO)-\$477,000 (80%) and \$119,250 (20%) supported by Metro Council District 19. Metro Parks is also in the design phase of the Louisville Loop Middletown Eastwood Trail segment from Old Shelbyville Road to North English Station, using funds from Congestion Mitigation and Air Quality (CMAQ) – \$750,000 (80%) and \$187,500 supported by Metro Council District 19. The additional \$20,000 will be used to extend the project boundary, construct trailheads, and design an additional approximate 0.5 mile shared-use path of the Louisville Loop that will connect Eastwood Recreation Center to the Loop.</p>		
		<b>Total Amount \$ 20,000</b>
		Capital Fund 20,000
<b>Goal(s)</b>	Invest in our People and Neighborhoods	

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<b>Project #</b>	<b>97</b>	<b>Algonquin Park Improvements</b>
<b>Agency</b>		<b>Parks &amp; Recreation</b>
This project funds capital improvements to Algonquin Park.		
		<b>Total Amount \$ 25,000</b>
		Capital Fund 25,000
<b>Goal(s)</b>	Invest in our People and Neighborhoods	

<p><b>Project # 98      Self-Service Check Out</b></p> <p><b>Agency              Louisville Free Public Library</b></p> <p>This project funds the installation of up to date self-service check-out at five library locations: Bon Air, Iroquois, Shively, Westport, and Highlands-Shelby Park. This includes upgrading hardware and software at locations currently offering self check-out and installing new self check-out systems. Louisville Free Public Library has a goal to implement self check-out at all library locations by FY16.</p> <p style="text-align: right;"><b>Total Amount \$    64,600</b> Capital Fund            64,600</p> <p><b>Goal(s)</b>      Deliver Excellent City Services Invest in our People and Neighborhoods</p>
<p><b>Project # 99      Zoo Capital Account</b></p> <p><b>Agency              Louisville Zoo</b></p> <p>This project funds capital improvements with half of the Zoo's net parking and train proceeds.</p> <p style="text-align: right;"><b>Total Amount \$    331,400</b> Agency Receipts/Donations    331,400</p> <p><b>Goal(s)</b>      Invest in our People and Neighborhoods</p>
<p><b>Project # 100      Zoo Gateway Phase III</b></p> <p><b>Agency              Louisville Zoo</b></p> <p>This project is funding for Phase III of the Zoo Gateway with previous funding in the FY11 budget of \$100,000.</p> <p style="text-align: right;"><b>Total Amount \$      53,000</b> Capital Fund            53,000</p> <p><b>Goal(s)</b>      Invest in our People and Neighborhoods</p>

<p><b>Project # 101</b></p> <p><b>Agency</b></p> <p>New Market Tax Credits promote investment in low-income communities by bridging financing gaps and creating partnerships among investors, communities, businesses, and governments.</p> <p style="text-align: right;"><b>Total Amount \$ 80,000</b> Agency Receipts/Donations 80,000</p> <p><b>Goal(s)</b></p>	<p><b>New Market Tax Credit</b></p> <p><b>Economic Growth &amp; Innovation</b></p> <p>Invest in our People and Neighborhoods Create Plans for a Vibrant Future</p>
<p><b>Project # 102</b></p> <p><b>Agency</b></p> <p>This project provides funding for ongoing maintenance at Slugger Field per the lease agreement executed between Louisville Metro and Slugger Field.</p> <p style="text-align: right;"><b>Total Amount \$ 75,000</b> Agency Receipts/Donations 75,000</p> <p><b>Goal(s)</b></p>	<p><b>Slugger Field Capital Improvements</b></p> <p><b>Economic Growth &amp; Innovation</b></p> <p>Invest in our People and Neighborhoods</p>
<p><b>Project # 103</b></p> <p><b>Agency</b></p> <p>These funds will be used to acquire land which will be marketed to companies desiring to locate and/or expand in Louisville.</p> <p style="text-align: right;"><b>Total Amount \$ 500,000</b> Capital Fund 500,000</p> <p><b>Goal(s)</b></p>	<p><b>Land Assembly</b></p> <p><b>Economic Growth &amp; Innovation</b></p> <p>Take Job Creation to the Next Level Invest in our People and Neighborhoods Create Plans for a Vibrant Future</p>

2013-2014 LOUISVILLE METRO GOVERNMENT EXECUTIVE BUDGET

<b>Project #</b> 104	<b>Downtown Streetscape</b>
<b>Agency</b>	<b>Economic Growth &amp; Innovation</b>
This project funds improvements to streetscape in the Central Business District.	
<b>Total Amount \$ 250,000</b>	
Capital Fund 250,000	
<b>Goal(s)</b>	Invest in our People and Neighborhoods

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<b>Project #</b> 105	<b>Bourbon Trail Development</b>
<b>Agency</b>	<b>Economic Growth &amp; Innovation</b>
This project funds the development of the Bourbon Trail as a destination for tourists visiting Louisville.	
<b>Total Amount \$ 100,000</b>	
Capital Fund 100,000	
<b>Goal(s)</b>	Invest in our People and Neighborhoods

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<b>Project #</b> 106	<b>South Fourth Street Streetscape</b>
<b>Agency</b>	<b>Economic Growth &amp; Innovation</b>
This project funds improvements to streetscape on South Fourth Street.	
<b>Total Amount \$ 1,000,000</b>	
Capital Fund 400,000	
2013A Bond 600,000	
<b>Goal(s)</b>	Invest in our People and Neighborhoods

**Project # 107 University COOL Project**

**Agency Economic Growth & Innovation**

This project is a continuation of project 22 (\$100,000) of the FY12 capital budget and project 42 (\$100,000) of the FY09 capital budget to provide infrastructure improvement along the University Corridor.

**Total Amount \$ 100,000**  
 CDBG 100,000

**Goal(s)** Invest in our People and Neighborhoods

**Project # 108 Oak Street COOL Project**

**Agency Economic Growth & Innovation**

This project is a continuation of project 87 (\$110,000) in the FY13 capital budget and project 21 (\$250,000) in the FY12 capital budget. The project implements a streetscape design plan that has been created and overseen by the Oak Street Task Force, Metro Public Works and District 6. The streetscape improvements should occur specifically on Oak Street between Garvin Place on the west and 3rd Street on the east.

**Total Amount \$ 100,000**  
 CDBG 100,000

**Goal(s)** Invest in our People and Neighborhoods

**Project # 109 Broadway COOL Project**

**Agency Economic Growth & Innovation**

This project funds the COOL project in specific areas of Broadway.

**Total Amount \$ 100,000**  
 CDBG 100,000

**Goal(s)** Invest in our People and Neighborhoods

**2013-2014 LOUISVILLE METRO GOVERNMENT EXECUTIVE BUDGET**

**Project # 110      General Maintenance**

**Agency              Kentucky Science Center**

This project funds preventative and ongoing general systems maintenance for 727 West Main Street, as provided in the Master Agreement and Amendment to the Lease executed between Louisville Metro and the Kentucky Science Center.

**Total Amount \$ 50,000**  
Capital Fund      50,000

**Goal(s)**      Invest in our People and Neighborhoods

**Project # 111      Dry Dock Belle of Louisville**

**Agency              Waterfront Development Corporation**

The Belle of Louisville will be dry docked during winter 2013-2014. This project funds repairs and work on the paddlewheel.

**Total Amount \$ 20,000**  
Capital Fund      20,000

**Goal(s)**      Invest in our People and Neighborhoods

APPENDIX A  
GLOSSARY OF BUDGET TERMS

ADA	Americans with Disabilities Act.
Agency Receipts	Funds earned through fees, state, grants donations and interest earned.
Amending Procedures	Process by which departments may reallocate funds in a manner other than what was presented in the original budget.
APCD	Air Pollution Control District.
Appropriations/Authorizations	Amounts allocated to departments for operating and capital projects.
ARRA	American Recovery and Reinvestment Act.
Bond	Debt issued by Metro Government to fund capital projects with a life span matching the term of the bond.
CAFR	Comprehensive Annual Financial Report. This is Louisville Metro's audited financial report.
Capital Budget	Budgets funding projects with a useful life of more than one year.
Carryforward	Operating funds budgeted, but not fully expended, brought forward into the next fiscal year; exclusive of Designated Fund Balance.
CCC	Community Corrections Center.
CDBG/Community Development Block Grant	Block grant funding received from the U.S. Department of Housing and Urban Development for community development.
Chief	Administration official reporting directly to the Mayor and in charge of certain departments or initiatives.
CIF	Council Infrastructure Fund.
CO <sub>2</sub>	Carbon Dioxide.
Council Approved Budget	Final budget approved by Metro Council. Includes amendments made by Metro Council to the Mayor's Recommended budget.
County Road Aid/CRA	State funds received for the maintenance, construction, and reconstruction of county and rural roads.

**APPENDIX A  
GLOSSARY OF BUDGET TERMS**

CycLOUvia	A growing “open streets” movement where cars are temporarily removed from the city’s streets and the community is invited in to play, move, and use their public spaces to the fullest extent possible.
Department	A unit within the government responsible for a group of similar activities and projects within a functional area.
Designated Fund Balance	Balance of non-General Fund funds received by a department for a specific purpose.
EM	Electrical maintenance.
Expenditures	Funds paid to vendors for goods or services or to Metro personnel for labor.
External Agency	Agency with which Metro Government has a contractual agreement to provide funds for agency services to the public.
Filled Position	Personnel position for which an individual has been hired and is currently employed by Metro Government.
Fiscal Year	The fiscal year for Louisville Metro Government runs from July 1 of any given year through June 30 of the following year.
Fund Balance	Difference between assets and liabilities.
Fund/Fund Accounting	A method of segregating revenues and expenditures by major budgetary units for tracking purposes within the financial system.
GAAP	Generally Accepted Accounting Principles.
General Fund	Funds earned directly by the Metro Government through revenue-raising methods; does not include grants, donations, and some fees for service.
GO Bond	General Obligation bond.
HOME	Housing Opportunities Made Equal. Provides formula grants to states and localities that communities use, often in partnership with local nonprofit groups, to fund a wide range of activities that build, buy, and/or rehabilitate affordable housing for rent or homeownership or provide direct rental assistance to low-income people.

APPENDIX A  
GLOSSARY OF BUDGET TERMS

HOPE VI	Homeownership Opportunities for People Everywhere. A plan by the United States Department of Housing and Urban Development to revitalize the worst public housing projects in the United States into mixed-income developments.
IPL	Inspections, Permits, & Licenses.
JAG	Justice Assistance Grant.
Kentucky Revised Statutes (KRS)	Codified legislation enacted by the Commonwealth of Kentucky.
Key Performance Indicator (KPI)	A metric by which success is measured; refers to numerical information that quantifies outcomes of processes.
KidTrax	Software system for tracking program participants at community centers and other facilities.
LEED	Leadership in Energy and Environmental Design.
LJATC	Louisville Joint Apprenticeship Training Committee.
LouieStat	Short for Louisville Statistics, this is a method of collecting and analyzing department and Metro-wide data to assist in continuous improvement. <a href="http://www.louiestat.louisvilleky.gov/">http://www.louiestat.louisvilleky.gov/</a>
Louisville Metro Code of Ordinances (LMCO)	Codified legislation enacted by the Louisville Metro Council.
Mayor's Address	Message from the Mayor to Metro Council and the public that discusses the priorities of the Government for the upcoming Fiscal Year.
Mayor's Letter	Letter from the Mayor to Metro Council and the public giving a succinct summary of the proposed budget.
Mayor's Recommended Budget	Revenues and expenditures recommended by the Mayor to Metro Council for the upcoming budget.
MDT	Mobile Data Terminal.
MSA	Metropolitan Statistical Area. Includes areas in the following counties: Bullitt, Henry, Jefferson, Meade, Nelson, Oldham, Shelby, Spencer, and Trimble in Kentucky; and Clark, Floyd, Harrison, and Washington in Indiana.

APPENDIX A  
GLOSSARY OF BUDGET TERMS

Municipal Aid/MA	State funds received for the maintenance, construction, and reconstruction of city streets.
NDF	Neighborhood Development Funds.
Operating Budget	Budgets funding the day-to-day operations of the government as well as items having a shorter life span.
Original Budget	The budget adopted by Metro Council, effective July 1; does not include any amendments made throughout the fiscal year.
OSHA	Occupational Safety & Health Administration. Created by the US Congress to assure safe and healthful working conditions for working men and women by setting and enforcing standards and by providing training, outreach, education and assistance.
Payroll Cycle	The standard payroll cycle begins on Sunday and ends at midnight two Saturdays later for a typical 80-hour pay period.
Personnel	Individuals employed directly by Louisville Metro Government. Does not include contractors or related agencies.
PR/B/M	Plan Review/Building/Mechanical. Inspects residential and commercial properties.
QCCT	Quality Care Charity Trust. Fund established to provide hospital care services to economically disadvantaged patients at University Hospital.
Revenue	Funds earned by Metro Government through taxes, fees, grants, donations, issuance of debt, interest earnings, etc.
Revised Budget	Budgets that have been amended through legislative authority throughout the fiscal year.
Sixth Class Cities	Cities with population of 999 or less.
Strategic Plan	Six-year plan for accomplishing the goals and objectives of Metro Government.
Unappropriated Balance	The balance by which revenues exceed expenditures.

2013-2014 LOUISVILLE METRO GOVERNMENT EXECUTIVE BUDGET

APPENDIX B  
OPERATING ORDINANCE

ORDINANCE NO. 106 SERIES 2013

AN ORDINANCE RELATING TO THE 2013-14 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 Marianne Butler

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, 2014, including any unappropriated surplus to the funds listed herein as of June 30, 2013, the following sums for the officers, departments, boards, commissions, and all other activities of the Louisville/Jefferson County Metro government for which a specific appropriation is designated in Part I.

2013-2014 LOUISVILLE METRO GOVERNMENT EXECUTIVE BUDGET

APPENDIX B  
OPERATING ORDINANCE

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REVENUES AND FUNDING SOURCES			
1.	GENERAL FUND		
	Property Taxes	141,310,000	
	Revenue Commission Payments	331,200,000	
	Licenses and Permits	14,350,000	
	Fines	2,280,000	
	Revenue from Use of Money and Property	1,460,000	
	Charges for Service	20,670,000	
	Intergovernmental Revenue	<u>16,960,000</u>	
	GENERAL FUND TOTAL	528,230,000	
2.	AGENCY AND OTHER RECEIPTS	<del>134,137,300</del>	<u>135,487,000</u>
3.	MUNICIPAL AID	9,441,000	
4.	COMMUNITY DEVELOPMENT	<del>7,593,800</del>	<u>9,237,200</u>
5.	DESIGNATED OTHER FUND BALANCE	2,710,000	
6.	DESIGNATED GENERAL FUND BALANCE	4,000	
7.	TOTAL REVENUES AND FUNDING SOURCES	<u>682,116,100</u>	
8.	TRANSFER TO THE CAPITAL FUND	<del>(5,142,300)</del>	<u>(3,093,300)</u>
9.	COMMITTED FUNDS (ORDINANCE NO. 21, SERIES 2011)	(450,000)	
10.	TOTAL AVAILABLE FOR APPROPRIATION	<u>676,523,800</u>	<u>681,565,900</u>

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**2013-2014 LOUISVILLE METRO GOVERNMENT EXECUTIVE BUDGET**

**APPENDIX B  
OPERATING ORDINANCE**

**A. MAYOR'S OFFICE/LOUISVILLE METRO COUNCIL**

1.	MAYOR'S OFFICE	General Fund	2,373,200	
<hr/>				
2.	LOUISVILLE METRO COUNCIL			
a.	General Operations	General Fund	5,681,000	<u>5,780,700</u>
b.	Neighborhood Development Fund	General Fund	1,950,000	
c.	Any unexpended funds as of June 30, 2013 from the Neighborhood Development Fund shall not lapse, but shall be carried forward for expenditure in Fiscal Year 2013-14.			
d.	<u>The unexpended balances in the general fund appropriation as of June 30, 2013 for general operations shall not lapse, but shall be Designated From Fund Balance for expenditure in Fiscal Year 2013-14. If any unexpended funds were the result of a transfer from the Neighborhood Development Fund in the General Operations during Fiscal Year 2012-13, the remaining funds shall be transferred back to the appropriate District Neighborhood Development Fund prior to closing the fiscal year.</u>			
e.	<u>Included in A. 2. a. above is a 2% COLA effective July 1, 2013 for each Council Member and Council staff.</u>			
f.	<u>If any district cost center expends more than their FY13 revised budget, the cost will be covered by a transfer from the administrative budget excess legislative aide salary if available, and if not, from the District's Neighborhood Development Fund before the close of the year.</u>			
		Total - Louisville Metro Council	<u>7,631,000</u>	<u>7,730,700</u>

**B. OFFICE OF INTERNAL AUDIT**

1.	OFFICE OF INTERNAL AUDIT	General Fund	625,300	
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**2013-2014 LOUISVILLE METRO GOVERNMENT EXECUTIVE BUDGET**

**APPENDIX B  
OPERATING ORDINANCE**

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**C. CHIEF OF STAFF**

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1.	HUMAN RESOURCES	General Fund	3,658,900
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2.	METRO TECHNOLOGY SERVICES		
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a.	General Operations		
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	(1)	General Fund	11,024,300
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	(2)	Agency and Other Receipts	<u>1,402,300</u>
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	Total - Metro Technology Services		12,426,600
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b.	The amount included under appropriations contained in Item C. 2. a. which is allocated in Metro Technology Services
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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 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.

**2013-2014 LOUISVILLE METRO GOVERNMENT EXECUTIVE BUDGET**

**APPENDIX B  
OPERATING ORDINANCE**

3. LOUISVILLE METRO POLICE DEPARTMENT

a. General Operations

(1)	General Fund	150,714,300	
(2)	Agency and Other Receipts	<u>12,655,100</u>	
	Total - Louisville Metro Police Department		<u>163,369,400</u>

b. Unexpended balances as of June 30, 2013 for Federal and State Forfeiture Funds; and Metro Narcotic Street Sales revenue shall not lapse, but shall be Designated From Fund Balance for expenditure in Fiscal Year 2013-14.

Expenditure of Federal and State Forfeiture Funds requires authorization of the Chief Financial Officer.

c. Included in C. 3. a. (1) above, there is appropriated and/or authorized, as appropriate, the Citation Fee Revenue for the Fiscal Year ending June 30, 2014, in an estimated amount of \$770,000.

4. DEPARTMENT OF CORRECTIONS

a. General Operations

(1)	General Fund	49,604,200	<u>49,654,200</u>
(2)	Design'd General Fund Bal.	4,000	
(3)	Agency and Other Receipts	<u>3,596,500</u>	
	Total - Department of Corrections		<u>53,254,700</u>

b. Included in C. 4. a. (1) above, there is appropriated and/or authorized, as appropriate, the Citation Fee Revenue for the Fiscal Year ending June 30, 2014, in an estimated amount of \$10,000.

c. Included in C. 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, 2014, in an estimated amount of \$50,000.

d. Included in C. 4. a. (1) above is \$50,000 to provide extra mowing crews. A list of mowing concerns will be provided to the Director of Public Works & Assets, Chief of Public Services, Director of Corrections and the Assistant Director of Codes and Regulations from the Council President's Office each Friday during the mowing season. The designated Administration mowing coordinator will provide a weekly report to the Council President's office of properties mowed the previous week.

2013-2014 LOUISVILLE METRO GOVERNMENT EXECUTIVE BUDGET

APPENDIX B  
OPERATING ORDINANCE

5. YOUTH DETENTION SERVICES

a. General Operations

(1)	General Fund	9,142,500
(2)	Agency and Other Receipts	<u>88,100</u>
	Total - Youth Detention Services	9,230,600

6. CRIMINAL JUSTICE COMMISSION

a. General Operations

(1)	General Fund	6,865,600
(2)	Agency and Other Receipts	<u>970,000</u>
	Total - Criminal Justice Commission	7,835,600

D. CHIEF OF PUBLIC SERVICES

1. LOUISVILLE FIRE

a. General Operations

(1)	General Fund	50,275,800
(2)	Agency and Other Receipts	<u>2,605,900</u>
	Total - Louisville Fire	52,881,700

2. EMERGENCY MEDICAL SERVICES

a. General Operations

(1)	General Fund	26,821,900
(2)	Design'd Other Fund Bal.	93,500
(3)	Agency and Other Receipts	<u>173,000</u>
	Total - Emergency Medical Services	27,088,400

**2013-2014 LOUISVILLE METRO GOVERNMENT EXECUTIVE BUDGET**

**APPENDIX B  
OPERATING ORDINANCE**

3. EMERGENCY MANAGEMENT AGENCY/METROSAFE

a. General Operations

(1)	General Fund	14,476,500	
(2)	Design'd Other Fund Bal.	6,100	
(3)	Agency and Other Receipts	5,261,800	
	Total - Emergency Management Agency/MetroSafe	19,744,400	

4. PUBLIC WORKS & ASSETS

a. General Operations

(1)	General Fund	47,685,800	<u>47,705,800</u>
(2)	Municipal Aid	9,441,000	
(3)	Agency and Other Receipts	14,724,600	
	Total - Public Works & Assets	71,851,400	<u>71,871,400</u>

b. Included in D. 4. a. (1) above, there is appropriated and/or authorized, as appropriate, the Coal and Minerals Severance Tax entitlement and the Extended Weight Coal Haul Road System funds for the fiscal year ending June 30, 2014, in an estimated amount of \$320,000.

c. The unexpended balances for the Waste Management District as of June 30, 2013, shall be Designated From Fund Balance for expenditure in Fiscal Year 2013-14 in accordance with Louisville Metro Code of Ordinances (LMCO) 51.202(D).

d. Included in D. 4. a. (1) above is \$20,000 to provide extra mowing. A list of mowing concerns will be provided to the Director of Public Works & Assets, Chief of Public Services, Director of Corrections and the Assistant Director of Codes and Regulations from the Council President's Office each Friday during the mowing season. The designated Administration mowing coordinator will provide a weekly report to the Council President's office of properties mowed the previous week.

e. Included in D. 4. a. (1) above is \$400,000 to provide additional street sweeping and/or junk pick up in the Urban Service District. The Metro Council requests the Director of Public Works & Assets to present a plan to be approved by the Budget Committee no later than September 30, 2013 of how this spending will be used.

f. Included in item D. 4. a. (1) above is funding for up to ten additional street lights in the Urban Service District to be installed in partnership with the Council District. Energy costs for the operations of the lights will be funded by the requesting council district for the first five years.

2013-2014 LOUISVILLE METRO GOVERNMENT EXECUTIVE BUDGET

APPENDIX B  
OPERATING ORDINANCE

5. CODES & REGULATIONS

a. General Operations

(1)	General Fund	10,880,300	<u>10,910,300</u>
(2)	Community Development	1,090,000	
(3)	Agency and Other Receipts	955,400	
	Total - Codes & Regulations	<u>12,925,700</u>	<u>12,955,700</u>

b. Any unexpended funds as of June 30, 2013, related to poster sales from Blight Out Brighten Up may be Designated From Fund Balance for expenditure in Fiscal Year 2013-14.

c. Included in D. 5. a. (1) above is \$30,000 to provide extra mowing. A list of mowing concerns will be provided to the Director of Public Works & Assets, Chief of Public Services, Director of Corrections and the Assistant Director of Codes and Regulations from the Council President's Office each Friday during the mowing season. The designated Administration mowing coordinator will provide a weekly report to the Council President's office of properties mowed the previous week.

2013-2014 LOUISVILLE METRO GOVERNMENT EXECUTIVE BUDGET

APPENDIX B  
OPERATING ORDINANCE

E. CHIEF OF COMMUNITY BUILDING

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1. HUMAN RELATIONS COMMISSION

a. General Operations

(1)	General Fund	640,500
(2)	Community Development	70,000
(3)	Agency and Other Receipts	<u>238,300</u>
	Total - Human Relations Commission	948,800

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2. METRO ANIMAL SERVICES

a. General Operations

(1)	General Fund	2,668,300
(2)	Agency and Other Receipts	<u>988,000</u>
	Total - Metro Animal Services	3,656,300

- b. All unexpended funds as of June 30, 2013, in the Animal Care Fund may be Designated From Fund Balance for expenditure in Fiscal Year 2013-14.
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2013-2014 LOUISVILLE METRO GOVERNMENT EXECUTIVE BUDGET

APPENDIX B  
OPERATING ORDINANCE

3. COMMUNITY SERVICES & REVITALIZATION

a. General Operations

(1)	General Fund	8,919,700	9,556,500
(2)	Design'd Other Fund Bal.	338,400	
(3)	Community Development	4,858,800	6,120,200
(4)	Agency and Other Receipts	20,122,600	19,972,300
Total - Community Services & Revitalization		34,239,500	35,987,400

b. Any unexpended funds as of June 30, 2013, related to the Emergency Assistance Fund may be carried forward for expenditure in Fiscal Year 2013-14.

c. Any unexpended funds as of June 30, 2013, in the Shelter Plus Care grant program, may be transferred to the Capital Fund and budgeted for the purposes for which the funds were received.

d. Included in E. 3. a. (1) above is \$1,124,300 for emergency assistance programs in the fifteen ministries serving Louisville Metro residents. The funding is based on a formula developed by the Association of Communities Ministries of which they are all members. This formula is based on 2010 poverty levels census data. In addition to using the new formula in the FY14 budget, a 20.7% increase was applied to the new base. Also included in item E. 3. a. (1), (3), and (4) is \$3,558,500 for grants to various external agencies described in K. External Agencies. A complete list of grantees is found in the Executive Budget detail.

e. Included in E. 3. a. (1) above is \$25,000 to continue the contract with Metro Housing Resource Center for District 3 emergency home repair program, exterior paint and dusk to dawn lights; \$20,000 to continue the contract with Metro Housing Resource Center for District 5 emergency home repair program, exterior paint and dusk to dawn lights; and \$90,000 for principal debt payment of the Neighborhood House mortgage.

f. Included in E. 3. a. (1) above is \$60,000 for demolition of vacant properties. Any unexpended funds as of June 30, 2013, related to demolition of vacant properties shall be Designated From Fund Balance for expenditure in Fiscal Year 2013-14.

g. Included in E. 3. a. (3) above is \$248,000 for HVAC replacement at Louisville Urban League.

h. Included in E. 3. a. (1) above is \$25,000 for a grant to WaterStep.

**2013-2014 LOUISVILLE METRO GOVERNMENT EXECUTIVE BUDGET**

**APPENDIX B  
OPERATING ORDINANCE**

4. PUBLIC HEALTH & WELLNESS

a. General Operations

(1)	General Fund	16,328,400	
(2)	Design'd Other Fund Bal.	436,000	
(3)	Agency and Other Receipts	<u>13,621,300</u>	
	Total - Public Health & Wellness		<u>30,385,700</u>

b. Funding adjustments from Commonwealth of Kentucky Cabinet for Health and Family Services Department for Public Health, received in the form of Addenda and Amendments to allocations for specific Public Health & Wellness programs, may be budgeted for expenditure in Fiscal Year 2013-14.

5. PARKS & RECREATION

a. General Operations

(1)	General Fund	<del>17,034,400</del>	<u>17,131,400</u>
(2)	Design'd Other Fund Bal.	115,900	
(3)	Community Development	<del>75,000</del>	<u>105,000</u>
(4)	Agency and Other Receipts	<u>6,584,200</u>	
	Total - Parks & Recreation	<del>23,809,500</del>	<u>23,936,500</u>

b. All funds received and credited to Golf programs for restricted purposes, if unexpended as of June 30, 2013, may be Designated From Fund Balance for expenditure in Fiscal Year 2013-14 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, 2013, may be Designated From Fund Balance for expenditure in Fiscal Year 2013-14 and restricted for purposes for which the funds were received.

d. All funds received and credited to Brightside programs for restricted purposes, if unexpended as of June 30, 2013, shall be Designated From Fund Balance for expenditure in Fiscal Year 2013-14 and restricted for purposes for which the funds were received.

e. All unexpended funds related to the Give-A-Day Project as of June 30, 2013, may be carried forward for expenditure in Fiscal Year 2013-14 for continuation of that project.

APPENDIX B  
OPERATING ORDINANCE

- f. The unexpended balances in the individual District Park activities accounts originating from NDF funds, if unexpended as of June 30, 2013, shall be budgeted or Designated from Fund Balance for expenditure in Fiscal Year 2013-14. In addition, included in E. 5. a. (1) above is \$35,000 for District 2 Metro Park Activities and \$42,000 for District 6 Metro Park Activities. Park Activities is defined as authorized activities in a Metro Park or council sponsored event/festival in the district.
- g. Included in E. 5. a. (1) above is \$10,000 to increase or alter hours at the Community Centers when the children are out of school.
- h. Included in E. 5. a. (1) above is \$10,000 and in E. 5. a. (3) above is \$30,000 for a grant to the Waterfront Development Corporation for Waterfront Park West Design.
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2013-2014 LOUISVILLE METRO GOVERNMENT EXECUTIVE BUDGET

APPENDIX B  
OPERATING ORDINANCE

6. LOUISVILLE FREE PUBLIC LIBRARY

a. General Operations

(1)	General Fund	14,922,000
(2)	Agency and Other Receipts	<u>2,779,800</u>
	Total - Louisville Free Public Library	17,701,800

- b. Amounts unexpended as of June 30, 2013 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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7. LOUISVILLE ZOO

a. General Operations

(1)	General Fund	2,927,000
(2)	Agency and Other Receipts	<u>13,112,600</u>
	Total - Louisville Zoo	16,039,600

- b. Net proceeds from Zoo projects authorized by Ordinance No. 196, Series 2011, Ordinance No. 44, Series 2012, Ordinance No. 119, Series 2012, and Ordinance No. 53, Series 2013, may be transferred quarterly as approved by the Chief Financial Officer to the Metro general vehicle and 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.

2013-2014 LOUISVILLE METRO GOVERNMENT EXECUTIVE BUDGET

APPENDIX B  
OPERATING ORDINANCE

F. CHIEF OF ECONOMIC GROWTH & INNOVATION

1. ECONOMIC GROWTH & INNOVATION

a. General Operations

(1)	General Fund	9,372,100	<u>10,492,300</u>
(2)	Design'd Other Fund Bal.	1,720,100	
(3)	Community Development	1,500,000	<u>1,852,000</u>
(4)	Agency and Other Receipts	<u>26,970,000</u>	<u>28,470,000</u>
Total - Economic Growth & Innovation		<u>39,562,200</u>	<u>42,534,400</u>

b. The unexpended balances for the NIA Center Operations as of June 30, 2013, may be Designated From Fund Balance for expenditure in Fiscal Year 2013-14 and restricted for the purpose of maintenance and repairs of the NIA Center. Expenditure of these funds requires the approval of the Chief Financial Officer.

c. The unexpended balances in Agency and Other Receipts revenues as of June 30, 2013 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 2013-14.

d. Subject to KentuckianaWorks becoming a component unit of Louisville Metro during Fiscal Year 2013-14, nothing herein shall prevent KentuckianaWorks from receipt of its full available appropriation authorized under this Ordinance.

e. Included in F. 1. a. (1) above is \$10,000 for an operating grant to Frankfort Avenue Business Association.

f. Included in F. 1. a. (1) is \$10,000 for grants to Business Associations for startup or program costs. The funds are available as a match (50/50) to NDF funds on a first come first served basis.

g. The Metro Council requests a financial report containing a progression of cash and receivables from the METCO loan program be given to the Budget Committee on a semi-annual basis beginning December 31, 2013. The report shall provide details of bad debts and new loans originated during the prior six month period.

h. Included in F. 1. a. (1) above is \$547,600 for grants to various external agencies described in K, External Agencies. A complete list of grantees is found in the Executive Budget detail.

i. Included in F. 1. a. (1) above is \$10,000 to support the activities of the Louisville Sports Commission.

**2013-2014 LOUISVILLE METRO GOVERNMENT EXECUTIVE BUDGET**

**APPENDIX B  
OPERATING ORDINANCE**

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**G. CHIEF FINANCIAL OFFICER**

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1. OFFICE OF MANAGEMENT & BUDGET

a. General Operations

(1)	General Fund	24,355,600	<u>24,295,900</u>
(2)	Agency and Other Receipts	6,621,300	
	Subtotal - General Operations	30,976,900	<u>30,917,200</u>

b. Included in G. 1. a. , above is the funding for the Revenue Commission receipts, QCCT Ombudsperson, Arena Authority, General Adjustments, Non-Public School Bus Transportation Subsidy, and Insurance/Risk Management. A 2% COLA is included in the General Adjustments Account effective July 1, 2013 for each ~~Council Member~~, Non-union employees, ~~Council staff~~, the Metro Mayor and the Metro Mayor's executive staff ~~shall also receive such increase~~.

c. The Chief Financial Officer is hereby authorized to transfer funds from G. 1. a. (1), or from prior fiscal years' appropriations to department budgets for the following purposes: to address Fiscal Years 2011-12, 2012-13, or 2013-14 costs relating to Metro's salary adjustments, Metro's CERS employer contribution requirements, or other accounts that are in deficit.

d. Unexpended funds as of June 30, 2013 from the General Adjustments accounts may be carried forward for expenditure in Fiscal Year 2013-14 for the purposes for which they were originally appropriated.

e. Included in G. 1. a. (1) above is \$40,000 to Eastwood Recreation Center for additional parking lot and park improvements.

f. Debt Service Projects

(1)	General Fund	15,062,700	<u>15,102,700</u>
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Debt Service Projects - The Louisville Water Company note, debt related trustee fees, Judicial Center Improvements, Riverport Authority Improvements, Urban County Government Center Improvements, Galleria note, Louisville Gardens garage construction, Parks improvements, various road improvements, various Library improvements, and other equipment lease purchases and projects.

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Total - Office of Management & Budget	46,039,600	<u>46,019,900</u>
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2013-2014 LOUISVILLE METRO GOVERNMENT EXECUTIVE BUDGET

APPENDIX B  
OPERATING ORDINANCE

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H. CHIEF OF PERFORMANCE IMPROVEMENT

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1.	OFFICE OF PERFORMANCE IMPROVEMENT	General Fund	784,100
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I. RELATED AGENCIES

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1.	WATERFRONT DEVELOPMENT CORPORATION	General Fund	1,600,200	<u>1,615,200</u>
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a. Included in I. 1. above is \$15,000 for the 4th of July Celebration held at Waterfront Park.

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2.	KENTUCKY SCIENCE CENTER	General Fund	762,500
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J. OTHER ELECTED OFFICIALS

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1.	JEFFERSON COUNTY ATTORNEY
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a. General Operations

	(1)		General Fund	7,187,300
	(2)		Agency and Other Receipts	<u>286,000</u>
		Total - Jefferson County Attorney		7,473,300

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2.	JEFFERSON COUNTY CLERK
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a. General Operations

	(1)		General Fund	3,088,600
	(2)		Agency and Other Receipts	<u>48,000</u>
		Total - Jefferson County Clerk		3,136,600

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3.	COMMONWEALTH ATTORNEY	General Fund	1,217,700
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4.	JEFFERSON COUNTY CORONER
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a. General Operations

	(1)		General Fund	1,188,300
	(2)		Agency and Other Receipts	<u>39,000</u>
		Total - Jefferson County Coroner		1,227,300

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2013-2014 LOUISVILLE METRO GOVERNMENT EXECUTIVE BUDGET

APPENDIX B  
OPERATING ORDINANCE

5. OTHER STATUTORY OBLIGATIONS

a. General Operations

(1)	General Fund	2,798,700
(2)	Agency and Other Receipts	<u>293,500</u>
	Total - Other Statutory Obligations	3,092,200

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K. EXTERNAL AGENCIES

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External Agency Panels for Fiscal Year 2014-15 shall comprise of at least six members. The Mayor may appoint 3 members to each panel, at least one of whom is not an employee of Metro Government. The Metro Council President may appoint up to 3 metro council members and at least one member who is not an employee of the Metro Government. The actual Fiscal Year 2013-2014 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 located in the accompanying Executive Budget Document for Fiscal Year 2013-14. The legal name of the entity shall be listed on the grant agreement between Louisville Metro and the organization.

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**2013-2014 LOUISVILLE METRO GOVERNMENT EXECUTIVE BUDGET**

**APPENDIX B  
OPERATING ORDINANCE**

**L. CAPITAL CONSTRUCTION**

1. TRANSFER TO THE CAPITAL CUMULATIVE RESERVE FUND

The transfers listed in this section related to County Road Aid, Municipal Aid, and Community Development Funds are for informational purposes only. Each fund is accounted for as a special revenue fund without regard to whether the appropriation is within Metro's operating or capital budget.

a.		Community Development	4,203,000	<u>4,503,000</u>
b.		Municipal Aid	4,899,700	
c.		County Road Aid	860,000	
	Total		<u>9,962,700</u>	<u>10,262,700</u>

2. TRANSFER TO THE CAPITAL CUMULATIVE RESERVE FUND

A transfer of ~~\$5,142,300~~ \$3,093,300 is hereby authorized from the General Fund to the Capital Cumulative Reserve Fund.

a.		General Fund	<u>5,142,300</u>	<u>3,093,300</u>
	Total - Transfer to the Capital Cumulative Reserve Fund		<u>5,142,300</u>	<u>3,093,300</u>

**PART II.**

**A. SPECIFIC PROVISIONS - COMMUNITY DEVELOPMENT BLOCK GRANT FUND**

- 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.
- Any Community Development Block Grant Fund operating budget surplus at the close of Fiscal Year 2012-13 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.

**APPENDIX B  
OPERATING ORDINANCE**

3. All Community Development Block Grant fund allocations from Fiscal Year 2012-13 or from previous years, of a project or capital construction nature may be budgeted in Fiscal Year 2013-14. 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 Community Services & Revitalization Department.

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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 2013-14, 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 2013-14 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 Fiscal Year 2012-13 may be budgeted for expenditure in Fiscal Year 2013-14.
  
2. In the event an agency's receipts during Fiscal Year 2013-14 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, 2014.

# 2013-2014 LOUISVILLE METRO GOVERNMENT EXECUTIVE BUDGET

## APPENDIX B OPERATING ORDINANCE

### 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, 2013. 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 five percent 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 within 30 days. The Chief Financial Officer may transfer up to \$250,000 annually between departmental budgets to fund deficits of a given department using the surplus of another department. Such transfers shall be subsequently ratified by the Metro Council by amendment of the affected operating or capital budget in connection with either a mid year or end of year budget amendment. Transfers in excess of \$250,000 may not be made by the Chief Financial Officer without a prior amendment of the capital or operating budget approved by the Metro Council in the normal course of its business.~~
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.

**APPENDIX B  
OPERATING ORDINANCE**

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 the 2012-13 Fiscal Year, 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, 2013 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.

## 2013-2014 LOUISVILLE METRO GOVERNMENT EXECUTIVE BUDGET

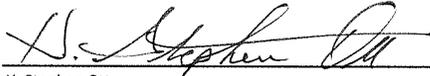
### APPENDIX B OPERATING ORDINANCE

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 2013-14 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.380(k), are hereby authorized for the purchase of sundry items in an amount up to \$80,000.
8. Contracts - Appropriations in the Fiscal Year 2013-14 operating budget that will go to fund professional service and non-competitively negotiated contracts, which are intended to be awarded by the Metro Government and which require an expenditure exceeding the small purchase amount in KRS 45A.385 in such fiscal year, shall be submitted to the Council in the form of a resolution for its approval. Appropriations in the Fiscal Year 2013-2014 operating budget that will go to fund Metro Government contracts of a fixed price, cost, cost plus a fixed fee or incentive type, which are intended to be awarded per KRS 45A.343 through 45A.460, and not awarded to the lowest evaluated bid, and which require an annual expenditure of over \$100,000 in such fiscal year, shall be submitted to the Council in the form of a resolution for its approval.
9. Written reports comparing actual revenue received with quarterly seasonal revenue forecasts provided by OMB during the budget negotiations shall be delivered within 15 days of quarter end to Metro Council.

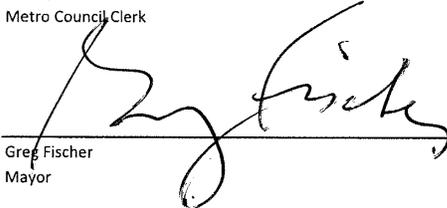
APPENDIX B  
OPERATING ORDINANCE

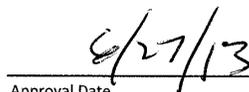
PART IV.

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

  
\_\_\_\_\_  
H. Stephen Ott  
Metro Council Clerk

  
\_\_\_\_\_  
Jim King  
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 20, 2013*

**2013-2014 LOUISVILLE METRO GOVERNMENT EXECUTIVE BUDGET**

**APPENDIX C  
CAPITAL ORDINANCE**

ORDINANCE NO. 107, SERIES 2013

AN ORDINANCE RELATING TO THE 2013-14 CAPITAL BUDGET FOR THE LOUISVILLE/JEFFERSON COUNTY METRO GOVERNMENT INCLUDING APPROPRIATIONS AND AUTHORIZATIONS OF FUNDS FOR GENERAL CONSTRUCTION, MAINTENANCE, REPAIR AND IMPROVEMENT OF THE FACILITIES AND ASSETS OF THE GOVERNMENT OF LOUISVILLE/JEFFERSON COUNTY AND OTHER LOUISVILLE METRO-SUPPORTED ACTIVITIES FOR 2013-14. (AS AMENDED)

Sponsored By: Council Member Marianne Butler

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, from the unappropriated balance of the following Capital Cumulative Reserve Funds: Capital Cumulative Reserve Fund, Community Development Block Grant, County Road Aid Funds, and Municipal Aid Funds; from an anticipated Municipal Lease; from Agency Receipts and Private Donations; from State Forfeited Funds and Federal Forfeited Funds; from Federal Funds; from State Funds; from 2013A Bond Funds and from other funding sources; the following sums for general construction, maintenance, repair and improvement of Louisville/Jefferson County facilities and assets, and other Metro Government-supported activities, as set forth in detail in the Capital Budget of the Louisville/Jefferson County Metro Government for the fiscal year ending June 30, 2014 and identified below:

**A. REVENUES AND FUNDING SOURCES**

1.	CAPITAL FUND		
	Lapsed Capital Projects	68,200	<u>736,200</u>
	Capital Cumulative Reserve Fund Interest	130,000	
	Reappropriation of FY13 Capital Project (See Section III)	1,500,000	
	FY13 Carryforward from General Fund	3,313,700	
	Sale of Surplus Property	<del>2,957,500</del>	<u>3,657,500</u>
	Transfer from the General Fund	<del>5,142,300</del>	<u>3,093,300</u>
		<u>13,111,700</u>	<u>12,430,700</u>
2.	AGENCY AND OTHER RECEIPTS	16,225,400	<u>16,394,700</u>
3.	MUNICIPAL AID	4,899,700	
4.	COUNTY ROAD AID	860,000	
5.	<u>2013A BOND</u>		<u>600,000</u>
6.	COMMUNITY DEVELOPMENT	4,203,000	<u>4,503,000</u>
	<b>Total Available for Appropriation</b>	<u>39,299,800</u>	<u>39,688,100</u>

**2013-2014 LOUISVILLE METRO GOVERNMENT EXECUTIVE BUDGET**

**APPENDIX C  
CAPITAL ORDINANCE**

**B. LOUISVILLE METRO COUNCIL**

<u>Number</u>	<u>Project Title</u>	<u>Fund</u>	<u>Amount</u>
1	Council Infrastructure Fund		
	a.	CCRF-CIF	1,300,000
	<u>Funding shall be allocated as follows by district:</u>		
	<u>District 1</u>	CCRF-CIF	<u>50,000</u>
	<u>District 2</u>	CCRF-CIF	<u>50,000</u>
	<u>District 3</u>	CCRF-CIF	<u>50,000</u>
	<u>District 4</u>	CCRF-CIF	<u>50,000</u>
	<u>District 5</u>	CCRF-CIF	<u>50,000</u>
	<u>District 6</u>	CCRF-CIF	<u>50,000</u>
	<u>District 8</u>	CCRF-CIF	<u>50,000</u>
	<u>District 9</u>	CCRF-CIF	<u>50,000</u>
	<u>District 10</u>	CCRF-CIF	<u>50,000</u>
	<u>District 12</u>	CCRF-CIF	<u>50,000</u>
	<u>District 13</u>	CCRF-CIF	<u>50,000</u>
	<u>District 14</u>	CCRF-CIF	<u>50,000</u>
	<u>District 15</u>	CCRF-CIF	<u>40,000</u>
	<u>District 21</u>	CCRF-CIF	<u>50,000</u>
	<u>District 24</u>	CCRF-CIF	<u>50,000</u>
	<u>District 25</u>	CCRF-CIF	<u>10,000</u>
	<u>District 26</u>	CCRF-CIF	<u>100,000</u>
	b-	CCRF-MA	1,300,000
2	Council Designated Projects	CCRF	1,800,000
			<u>0</u>
	<b>Louisville Metro Council Total</b>		<b>4,400,000</b>
			<b>850,000</b>

**CHIEF OF STAFF**

**C. METRO TECHNOLOGY SERVICES**

<u>Number</u>	<u>Project Title</u>	<u>Fund</u>	<u>Amount</u>
3	2 Voice Over Internet Protocol (VOIP)	CCRF	450,000
4	3 VOIP - Revenue Commission	CCRF	260,000
5	4 Animal Licensing Technology	CCRF	25,000
	<b>Metro Technology Services Total</b>		<b>735,000</b>

**D. LOUISVILLE METRO POLICE DEPARTMENT**

<u>Number</u>	<u>Project Title</u>	<u>Fund</u>	<u>Amount</u>
6	5 State Forfeiture Funds Projects	FORF-S	440,000
7	6 Federal Forfeiture Funds Projects	FORF-F	475,000
8	7 JAG Drug Task Force		
	a.	CCRF	16,700
	b.	FEDERAL	50,000
9	8 JAG	FEDERAL	475,000
	<b>Louisville Metro Police Department Total</b>		<b>1,456,700</b>

2013-2014 LOUISVILLE METRO GOVERNMENT EXECUTIVE BUDGET

APPENDIX C  
CAPITAL ORDINANCE

E. DEPARTMENT OF CORRECTIONS

<u>Number</u>	<u>Project Title</u>	<u>Fund</u>	<u>Amount</u>
<del>10</del> 9	Security Scanning Equipment		
	a.	CCRF	190,000
	b.	CCRF-DOC	50,000
<del>11</del> 10	CCC Cameras & Video Storage	CCRF	200,000
Department of Corrections Total			<u>440,000</u>

F. YOUTH DETENTION SERVICES

<u>Number</u>	<u>Project Title</u>	<u>Fund</u>	<u>Amount</u>
<del>12</del> 11	Upgrade Security System	CCRF	450,000
Youth Detention Services Total			<u>450,000</u>

CHIEF OF PUBLIC SERVICES

G. LOUISVILLE FIRE

<u>Number</u>	<u>Project Title</u>	<u>Fund</u>	<u>Amount</u>
<del>13</del> 12	Smoke Detector Program	CCRF	20,000
Louisville Fire Total			<u>20,000</u>

H. EMERGENCY MEDICAL SERVICES

<u>Number</u>	<u>Project Title</u>	<u>Fund</u>	<u>Amount</u>
14	13 Secure Medical Equipment	CCRF	70,000
Emergency Medical Services Total			<u>70,000</u>

I. EMERGENCY MANAGEMENT AGENCY/METROSAFE

<u>Number</u>	<u>Project Title</u>	<u>Fund</u>	<u>Amount</u>
<del>15</del> 14	Mobile Emergency Operations Center	CCRF	265,000
<del>16</del> 15	Outdoor Warning Sirens		
	a.	CCRF	62,200
	b.	STATE	29,800
<del>17</del> 16	911 Communication Center	CCRF	352,500
Emergency Management Agency/MetroSafe Total			<u>709,500</u>

J. PUBLIC WORKS & ASSETS

<u>Number</u>	<u>Project Title</u>	<u>Fund</u>	<u>Amount</u>
<del>18</del> 17	Facilities General Repair	CCRF	830,000
<del>19</del> 18	Life Safety Metro Facilities	CCRF	100,000
<del>20</del> 19	ADA Access/Accommodation	CCRF	200,000
<del>21</del> 20	Recycling Center Trailers	CCRF	120,000
<del>22</del> 21	Bridge & Drain Cross Repair	CCRF-CRA	450,000
<del>23</del> 22	Metro Sidewalk Repair Program	CCRF-MA	409,000
<del>24</del> 23	Metro Street Improvements	CCRF-MA	<del>2,940,700</del>
<del>25</del> 24	Safety Improvements Along Metro Roads	CCRF-CRA	300,000
<del>26</del> 25	Signs and Markings	CCRF-MA	250,000
			<u>1,640,700</u>

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27	26	Guardrail Projects	CCRF-CRA	110,000	
28	27	Dixie Highway: Crums Lane to Rockford Lane	STATE	603,000	
29	28	Metro LED Module Replacement	CCRF	125,000	
30	29	Vehicle/Equipment Replacement - Police	LEASE	3,500,000	
31	30	Vehicle/Equipment Replacement - EMS	LEASE	2,000,000	
32	31	Vehicle/Equipment Replacement - General	LEASE	<del>1,271,900</del>	<u>1,461,900</u>
33	32	Traffic Signal Synchronization Phase II	CCRF	60,000	
34	33	LaGrange Road Bike & Ped	CCRF	138,200	
35	34	Old Jail Building Renovation			
	a.		CCRF	50,000	
	b.		AG. REC.	75,000	
36	35	LaGrange Road Pedestrian Facilities	CCRF	237,700	
37	36	East Government Center	CCRF	<del>400,000</del>	<u>250,000</u>
	37	Polo Fields Development	CCRF		<u>90,000</u>
	38	Alley Paving	CCRF		<u>75,000</u>
		<u>a. For a district-specific alley paving project, each Council District must match the requested funding from this project with District Funds. The total eligible for a match (50/50) from these project funds for each district shall not exceed \$15,000.</u>			
39		<u>District 1 Paving &amp; Sidewalks</u>			
	a.		CCRF-MA		<u>50,000</u>
	b.		CCRF-MA-CIF		<u>50,000</u>
40		<u>District 2 Paving &amp; Sidewalks</u>			
	a.		CCRF-MA		<u>50,000</u>
	b.		CCRF-MA-CIF		<u>50,000</u>
41		<u>District 3 Paving &amp; Sidewalks</u>			
	a.		CCRF-MA		<u>50,000</u>
	b.		CCRF-MA-CIF		<u>50,000</u>
42		<u>District 4 Paving &amp; Sidewalks</u>			
	a.		CCRF-MA		<u>50,000</u>
	b.		CCRF-MA-CIF		<u>50,000</u>
43		<u>District 5 Paving &amp; Sidewalks</u>			
	a.		CCRF-MA		<u>50,000</u>
	b.		CCRF-MA-CIF		<u>50,000</u>
44		<u>District 6 Paving &amp; Sidewalks</u>			
	a.		CCRF-MA		<u>50,000</u>
	b.		CCRF-MA-CIF		<u>50,000</u>
45		<u>District 8 Paving &amp; Sidewalks</u>			
	a.		CCRF-MA		<u>50,000</u>
	b.		CCRF-MA-CIF		<u>50,000</u>
46		<u>District 9 Paving &amp; Sidewalks</u>			
	a.		CCRF-MA		<u>50,000</u>
	b.		CCRF-MA-CIF		<u>50,000</u>
	c.	<u>The funding in the above project combined with the D9 MAP match will be used to pave roads as indicated in the project description in the 2013-2014 Budget Document.</u>			
47		<u>District 10 Paving &amp; Sidewalks</u>			
	a.		CCRF-MA		<u>50,000</u>
	b.		CCRF-MA-CIF		<u>50,000</u>
48		<u>District 12 Paving &amp; Sidewalks</u>			
	a.		CCRF-MA		<u>50,000</u>
	b.		CCRF-MA-CIF		<u>50,000</u>
49		<u>District 13 Paving &amp; Sidewalks</u>			
	a.		CCRF		<u>50,000</u>
	b.		CCRF-MA		<u>50,000</u>
	c.		CCRF-MA-CIF		<u>50,000</u>

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50	<u>District 14 Paving &amp; Sidewalks</u>		
	a.	CCRF-MA	50,000
	b.	CCRF-MA-CIF	50,000
51	<u>District 15 Paving &amp; Sidewalks</u>		
	a.	CCRF	50,000
	b.	CCRF-MA	60,000
	c.	CCRF-MA-CIF	60,000
52	<u>District 21 Paving &amp; Sidewalks</u>		
	a.	CCRF	50,000
	b.	CCRF-MA	50,000
	c.	CCRF-MA-CIF	50,000
53	<u>District 24 Paving &amp; Sidewalks</u>		
	a.	CCRF	50,000
	b.	CCRF-MA	50,000
	c.	CCRF-MA-CIF	50,000
54	<u>District 25 Paving &amp; Sidewalks</u>		
	a.	CCRF	50,000
	b.	CCRF-MA	90,000
	c.	CCRF-MA-CIF	90,000
55	<u>Paving and Sidewalks in Districts 7,11,16,17,18,19,20,22,23</u>		
	a.	CCRF-MA	450,000
	b.	CCRF-MA-CIF	450,000
	c.	<u>Funding used for sidewalks in the above project may only be used for sidewalks rated 4 or 5.</u>	
	d.	<u>Funding paving in the above project will be used to pave roads and install sidewalks as indicated in the project description in the 2013-2014 Budget Document. The amount of funding authorized for each project is limited to the estimate (\$900,000) provided and any additional funds needed for a specific street must be authorized in writing by the Republican Caucus or its designee.</u>	

1.) Projects 39 through 55 with CCRF-MA-CIF as a fund source each include a fifty percent (50%) match from fund source CCRF-MA from Project #23; Metro Street Improvements. All projects funded by this account must be authorized by the Council member no later than December 31, 2013 by informing Public Works & Assets in writing. All remaining funds after December 31, 2013 will be restricted. The Council Public Works & Transportation Committee Chair and Vice Chair will recommend projects for the remaining funds to the Council Committee on Committees. Committee on Committees will notify PW&A in writing of the projects to be funded with the remaining match funds and those funds will then be unrestricted.

56	<u>Quiet Zone - Old Harrods Creek Road and UPS Drive</u>	CCRF-CIF	258,000
57	<u>Urton Lane Continuation</u>	CCRF-CIF	350,000
58	<u>Dundee/Newburg Sidewalk/Drainage</u>	CCRF	33,900
59	<u>TARC Stops D8</u>	CCRF	16,100
60	<u>TARC Stop Moore High School</u>	CCRF-CIF	13,000
61	<u>D9 Streetlights</u>	CCRF	15,000
62	<u>D10 Capital Improvement Projects</u>	CCRF	50,000
63	<u>Fern Creek Road Sidewalks</u>	CCRF	220,000
64	<u>Holiday Manor Sidewalks</u>	CCRF-CIF	67,000
65	<u>Fiscal Court Building Improvements</u>	CCRF	300,000
	a.	<u>This project was previously authorized as Project #30 in Ordinance Number 119, Series 2012</u>	
66	<u>Reinstate Proposed Capital Lapses</u>	CCRF	56,600

Public Works & Assets Total 14,170,500 17,305,100

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CHIEF OF COMMUNITY BUILDING

**K. METRO ANIMAL SERVICES**

<u>Number</u>	<u>Project Title</u>	<u>Fund</u>	<u>Amount</u>
38	67 Animal Services Center	AG. REC.	60,000
<b>Metro Animal Services Total</b>			<b>60,000</b>

**L. COMMUNITY SERVICES & REVITALIZATION**

<u>Number</u>	<u>Project Title</u>	<u>Fund</u>	<u>Amount</u>
39	68 HOME Investment Partnership Program		
	a.	CCRF	552,800
	b.	FEDERAL	<del>2,246,300</del> 1,246,300
	c. <u>The following language shall be applicable to the above project: The Department of Community Services and Revitalization (CSR) shall provide Metro Council a summary of the applications in its pipeline for HOME Investment Partnership Program and CDBG funds on a semi-annual basis. Other than Project #72 below, the Department of Community Services and Revitalization shall not commit the expenditure of funds exceeding \$100,000 during FY14 unless a project is specifically approved by an amendment to this ordinance by the Metro Council. Requests for Proposals (RFPs) shall be solicited by the Department of CS&amp;R for the use of the HOME funds. All proposals (in excess of \$100,000) selected by CS&amp;R for funding shall be submitted to the Metro Council Budget Committee for approval by the Council and release of funding. All RFPs solicited shall contain language reserving the right of Metro Government to reject any proposals not approved by Metro Council.</u>		
40	69 Residential Repair	CCRF-CDBG	703,000
41	70 Smoketown HOPE VI	CCRF-CDBG	2,000,000
42	71 Neighborhood Revitalization Strategy Area - Shawnee Neighborhood	CCRF-CDBG	600,000
43	72 Public Facilities & Infrastructure	CCRF-CDBG	675,000
	73 <u>Louisville Affordable Housing Trust Fund</u>	<u>FEDERAL</u>	<u>1,000,000</u>
	a. <u>The above project is a grant using Federal HOME funds to further the goal of increased affordable housing in Metro Louisville, including construction loans to developers of affordable housing. Included in the terms of the grant shall be a requirement that the Louisville Affordable Housing Trust Fund (LAHTF) Board provide a monthly balance sheet and income statement to the Mayor, President of the Metro Council, the chairs of its budget committee, all members of the LAHTF board and the Director of CS&amp;R, within twenty (20) days after the close of each month during the fiscal year ending June 30, 2014. An in person status report of this grant will be given to the budget Committee during April, 2014 by the Executive Director and Board Chair of the LAHTF.</u>		
<b>Community Services &amp; Revitalization Total</b>			<b><del>6,777,100</del> 6,777,100</b>

**M. PUBLIC HEALTH & WELLNESS**

<u>Number</u>	<u>Project Title</u>	<u>Fund</u>	<u>Amount</u>
44	74 Electronic Health Management System (Phase I)	CCRF	130,000
<b>Public Health &amp; Wellness Total</b>			<b>130,000</b>



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N. PARKS & RECREATION

<u>Number</u>	<u>Project Title</u>	<u>Fund</u>	<u>Amount</u>	
45	<u>75</u> General Repair	CCRF	750,000	
46	<u>76</u> Iroquois Park Northern Overlook			
	a.	CCRF	500,000	
	b.	AG. REC.	500,000	
47	<u>77</u> Louisville Loop JMF/Dodge Gap			
	a.	CCRF	172,000	
	b.	STATE FEDERAL	688,000	
48	<u>78</u> Algonquin Parkway Wilson to Sharp Avenue			
	a.	CCRF	750,000	
	b.	STATE FEDERAL	3,000,000	
49	<u>79</u> Louisville Loop Campground Road Path			
	a.	CCRF	25,000	
	b.	STATE FEDERAL	<del>125,000</del>	<u>100,000</u>
50	<u>80</u> Riverbank Repair - Shawnee Golf Course			
	a.	CCRF	100,000	
	b.	FEDERAL	100,000	
51	<u>81</u> Community Center Improvements	CCRF-CDBG	225,000	
52	<u>82</u> Creason Park Shade Structures	CCRF	125,000	
53	<u>83</u> Tree Planting Program (Brightside)			
	a.	CCRF	<del>50,000</del>	<u>250,000</u>
	b.	AG. REC.	50,000	
	<u>84</u> Crosby Park Improvements	CCRF		<u>40,000</u>
	a. <u>Funding for the above project requires a \$40,000 match from East Louisville Sports in cash or in-kind to the satisfaction of the Director of Parks &amp; Recreation.</u>			
	<u>85</u> Riverside Park Improvements	CCRF		<u>50,000</u>
	<u>86</u> Black Mudd Park Restrooms	CCRF		<u>15,000</u>
	<u>87</u> Toonerville Park Improvements	CCRF		<u>5,000</u>
	<u>88</u> Fort George Cemetery	CCRF		<u>3,000</u>
	<u>89</u> Riverview Park Improvements	CCRF		<u>40,000</u>
	<u>90</u> D12 Brightside Projects	CCRF		<u>10,000</u>
	<u>91</u> Sun Valley Walking Trails	CCRF		<u>50,000</u>
	<u>92</u> Pee Wee Park Improvements	CCRF		<u>50,000</u>
	<u>93</u> Locust Grove Structural Reinforcements			
	a.	AG. REC.		<u>4,336.75</u>
	b.	CCRF		<u>48,363.25</u>
	<u>94</u> Des Pres Park Improvements	CCRF		<u>65,000</u>
	<u>95</u> Highview Park Walking Trail	CCRF		<u>100,000</u>
	<u>96</u> MET Trailhead Continuation			
	a.	CCRF		<u>6,126.15</u>
	b.	CCRF-CIF		<u>13,873.85</u>
	<u>97</u> Algonquin Park Improvements	CCRF		<u>25,000</u>
<b>Parks &amp; Recreation Total</b>			<b><u>7,160,000</u></b>	<b><u>7,860,700</u></b>

O. LOUISVILLE FREE PUBLIC LIBRARY

<u>Number</u>	<u>Project Title</u>	<u>Fund</u>	<u>Amount</u>
54	<u>98</u> Self-Service Check Out	CCRF	64,600
<b>Louisville Free Public Library Total</b>			<b><u>64,600</u></b>

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**P. LOUISVILLE ZOO**

<u>Number</u>	<u>Project Title</u>	<u>Fund</u>	<u>Amount</u>	
<del>55</del> <u>99</u>	Zoo Capital Account	AG. REC.	331,400	
<u>100</u>	<u>Zoo Gateway Phase III</u>	<u>CCRF</u>		<u>53,000</u>
		<b>Louisville Zoo Total</b>	<b>331,400</b>	<b><u>384,400</u></b>

**CHIEF OF ECONOMIC GROWTH & INNOVATION**

**Q. ECONOMIC GROWTH & INNOVATION**

<u>Number</u>	<u>Project Title</u>	<u>Fund</u>	<u>Amount</u>	
<del>56</del> <u>101</u>	New Market Tax Credit	AG. REC.	80,000	
<del>57</del> <u>102</u>	Slugger Field Capital Improvements	AG. REC.	75,000	
<del>58</del> <u>103</u>	Land Assembly	CCRF	500,000	
<del>59</del> <u>104</u>	Downtown Streetscape	CCRF	<del>500,000</del>	<u>250,000</u>
<del>60</del> <u>105</u>	Bourbon Trail Development	CCRF	100,000	
<del>61</del> <u>106</u>	South Fourth Street Streetscape			
	a.	CCRF	<del>1,000,000</del>	<u>400,000</u>
	b.	<u>2013A BOND</u>		<u>600,000</u>
<u>107</u>	<u>University COOL Project</u>	<u>CCRF-CDBG</u>		<u>100,000</u>
<u>108</u>	<u>Oak Street COOL Project</u>	<u>CCRF-CDBG</u>		<u>100,000</u>
<u>109</u>	<u>Broadway COOL Project</u>	<u>CCRF-CDBG</u>		<u>100,000</u>
		<b>Economic Growth &amp; Innovation Total</b>	<b><u>2,255,000</u></b>	<b><u>2,305,000</u></b>

**RELATED AGENCIES**

**R. KENTUCKY SCIENCE CENTER**

<u>Number</u>	<u>Project Title</u>	<u>Fund</u>	<u>Amount</u>	
<del>62</del> <u>110</u>	General Maintenance	CCRF	50,000	
		<b>Kentucky Science Center Total</b>	<b>50,000</b>	

**S. WATERFRONT DEVELOPMENT CORPORATION**

<u>Number</u>	<u>Project Title</u>	<u>Fund</u>	<u>Amount</u>	
<del>63</del> <u>111</u>	Dry Dock Belle of Louisville	CCRF	20,000	
		<b>Waterfront Development Corporation Total</b>	<b>20,000</b>	

APPENDIX C  
CAPITAL ORDINANCE

PART II.  
LEGEND

AG. REC.	- Agency Receipts
CCRF	- Capital Cumulative Reserve Fund
CCRF-CDBG	- CCRF-Community Development Block Grant
CCRF-CIF	- CCRF-Council Infrastructure Funds
CCRF-CRA	- CCRF-County Road Aid Funds
CCRF-DOC	- CCRF-Department of Corrections
CCRF-MA	- CCRF-Municipal Road Aid Funds
CCRF-MA-CIF	- CCRF-Municipal Road Aid Funds-Council Infrastructure Funds
FEDERAL	- Federal Funds
FORF-S	- State Forfeiture Funds
FORF-F	- Federal Forfeiture Funds
LEASE	- Anticipated Lease
STATE	- State Funds
2013A BOND	- Proceeds from bond issued in 2013

PART III.  
CAPITAL FUND SOURCE EXCHANGES AND LAPSES RELATED TO  
APPROPRIATIONS WITHIN THIS ORDINANCE

A. The capital project managed by the Department of Corrections entitled "Renovation 3rd Floor Inmate Housing over Louisville Metro Police Department" originally authorized by Ordinance No. 112, Series 2006 and Ordinance No. 18, Series 2007 is amended to direct \$25,000 of appropriation authority from each funding source for a total of \$50,000 to fund the "Security Scanning Equipment" project listed within this ordinance and managed by the Department of Corrections.

B. Part I.,H. Parks & Recreation of Ordinance No. 119, Series 2012 is hereby amended as follows:

<u>Number</u>	<u>Project Title</u>	<u>Fund</u>	<u>Amount</u>
69	Mary T. Meagher HVAC Replacement	CCRF	<del>1,500,000</del> 0

C. Part I. Community Services & Revitalization of Ordinance No. 141, Series 2011 is hereby amended as follows:

<u>Number</u>	<u>Project Title</u>	<u>Fund</u>	<u>Amount</u>
39	Lake Louisville/Park Springs	CCRF-CDBG	<del>1,000,000</del> 248,000

D. As a result of Part III., Section C., a transfer to operating and reappropriation of \$552,000 in Community Development Block Grant Funds to Economic Growth & Innovation and \$200,000 in Community Development Block Grant Funds to Community Services & Revitalization is hereby authorized.

E. Part I.,G. Public Works & Assets of Ordinance No. 119, Series 2012 is hereby amended as follows:

<u>Number</u>	<u>Project Title</u>	<u>Fund</u>	<u>Amount</u>
21	Vehicle/Equipment Replacement - Police a.	CCRF	<del>300,000</del> 0

F. As a result of Part III., Section E., reappropriation of \$390,000 in Cumulative Capital Reserve Funds throughout this ordinance is hereby authorized.



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**APPENDIX C  
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G. Part I., G. Public Works & Assets and H. Parks & Recreation of Ordinance No. 119, Series 2012 is hereby amended as follows:

<u>Number</u>	<u>Project Title</u>	<u>Fund</u>	<u>Amount</u>	
67	Intersection Modification Continuation	CCRF-CIF	<del>162,600</del>	<u>156,817.25</u>
78	D22 Fern Creek Park Improvements - Cameras	CCRF-CIF	<del>30,000</del>	<u>0</u>

H. Part I., Neighborhoods, Public Works & Assets, and Parks & Recreation of Ordinance No. 90, Series 2009, as amended by Part III of Ordinance No. 119, Series 2012 is hereby amended as follows:

<u>Number</u>	<u>Project Title</u>	<u>Fund</u>	<u>Amount</u>	
45	District 11 Raptor Rehab Project	CCRF-CIF	<del>95,000</del>	<u>66,644.82</u>
57	District 11 Beautification & Public Enhancement Projects	CCRF-CIF	<del>25,000</del>	<u>0</u>
102	Right of Way Fund for Gene Snyder Access D20	CCRF-CIF	<del>75,000</del>	<u>0</u>
103	Sidewalk & Speed hump Installation & Repair D20	CCRF-CIF	<del>100,000</del>	<u>70,000</u>

I. The following capital project, carried forward at the time of the City of Louisville and Jefferson County merger, as amended by Section IV of Ordinance 213, Series 2009 is hereby amended as follows:

<u>Number</u>	<u>Project Title</u>	<u>Fund</u>	<u>Amount</u>	
	Shelbyville Road Park Master Plan	CCRF-CIF	<del>22,574.02</del>	<u>20,074.02</u>

J. Part I., Parks & Recreation and Public Works & Assets of Ordinance No. 118, Series 2010, as amended by Section II of Ordinance No. 110, Series 2011 is hereby amended as follows:

<u>Number</u>	<u>Project Title</u>	<u>Fund</u>	<u>Amount</u>	
43	D7 Brightside Neighborhood Beautification Projects	CCRF-CIF	<del>15,000</del>	<u>0</u>
62	Bobby Nichols Clubhouse Repairs (Roof)	CCRF	<del>40,000</del>	<u>27,185</u>
	Westport Road Interchange Irrigation	CCRF	<del>20,000</del>	<u>18,075</u>
103	D19 Shelbyville Rd. at Juneau Dr. Beautification	CCRF-CIF	<del>52,000</del>	<u>38,314.20</u>

K. Part I., Cabinet for Neighborhoods, Parks & Cultural Affairs, A. Metro Parks of Ordinance No. 115, Series 2003 is hereby amended as follows:

<u>Number</u>	<u>Project Title</u>	<u>Fund</u>	<u>Amount</u>	
214	Vettiner Park Disc Golf Course Construction	CCRF	<del>65,000</del>	<u>63,650.60</u>

L. Part I., Public Works & Assets of Ordinance No. 141, Series 2011, as amended by Section V of Ordinance No. 204, Series 2011, is hereby amended as follows:

<u>Number</u>	<u>Project Title</u>	<u>Fund</u>	<u>Amount</u>	
	District 16 - Paving	CCRF-CIF	<del>242,718</del>	<u>242,325.51</u>

M. Part I., Public Works & Assets of Ordinance No. 111, Series 2008, as amended by Section II of Ordinance No. 204, Series 2011, is hereby amended as follows:

<u>Number</u>	<u>Project Title</u>	<u>Fund</u>	<u>Amount</u>	
126	Sidewalk Projects D16	CCRF-CIF	<del>62,824.72</del>	<u>60,016.70</u>

N. Section II of Ordinance 116, Series 2011, as amended by Section II of Ordinance 134, Series 2012, is hereby amended as follows:

<u>Number</u>	<u>Project Title</u>	<u>Fund</u>	<u>Amount</u>	
	Breckenridge Lane & Six Mile Lane	CCRF-CIF	<del>23,000</del>	<u>2,214</u>



APPENDIX C  
CAPITAL ORDINANCE

Improvement Project

O. The following capital project, authorized by Resolution No. 253, Series 2011, is hereby amended as follows:

<u>Number</u>	<u>Project Title</u>	<u>Fund</u>	<u>Amount</u>
	Lyndon Ln Sidewalks/Westport Village Shops	AG. REC.	<del>18,750.00</del> <u>14,413.25</u>

P. As a result of Part III, G. through O. of this Ordinance, \$250,320.24 of CCRF-CIF, \$16,089.40 of CCRF, \$4,336.75 of agency receipts, \$3,400 of CCRF from projects previously lapsed to the Capital Fund, and \$1,553.61 of CCRF-CIF funding from projects previously lapsed to the Metro Council Republican CIF Pool is hereby reappropriated to Projects 56 (\$58,000 CCRF-CIF), 57 (\$100,000 CCRF-CIF), 60, 64, 93 (\$13,363.25 of CCRF), 96 of this Ordinance. Also, \$10,000 of CCRF-CIF funding from projects previously lapsed to the Metro Council Republican CIF Pool is hereby transferred to the Fiscal Year 2013-2014 Operating Budget in the Office of Management and Budget for a grant to Eastwood Recreation Center, Inc.

Q. Brightside Airport/Fair Board Beautification Project #36 included in Ordinance 118, Series 2010 in the amount of \$297,700 Agency Receipts and \$696,600 State TE Grant for a total of \$994,300 is restricted until a plan is approved by the Budget Committee to reallocate the funds to another project.

R. Public Works & Assets shall report to the Budget Committee no later than August 30, 2013 their short term and long term solutions to the Hall of Justice escalator failure.

PART IV.  
GENERAL PROVISIONS

- A. The Chief Financial Officer may increase any project, authorized by this ordinance, by five percent through the transfer of funds not required in another project or projects in this ordinance or other prior annual Louisville Metro, City of Louisville and Jefferson County Fiscal Court Capital Budget ordinances, unless those funds were originally appropriated from a Council Member's Capital Infrastructure Fund or Republican Pooled Unallocated CIF for projects added to the Mayor's Recommended Budget by the Metro Council.
- B. In the event non-city receipts or match monies are received in greater amounts than those listed for any project herein, those additional funds may be authorized for expenditure for the specific project, only with the authorization of the Chief Financial Officer and approval of the Mayor; overall project scope shall not significantly change without Metro Council approval.
- C. Upon project completion, as determined by the Chief Financial Officer, any unexpended funds shall lapse to the fund from which they were appropriated; however, all unused allocations from Capital Infrastructure Fund projects shall be returned to the Council Member's unallocated Capital Infrastructure Fund or Republican Pooled Unallocated CIF. Funds remaining from projects designated specifically by the Council shall lapse unless the remaining balances are reappropriated within six months of notification of the completion of the project by an amendment to the appropriate budget ordinance.



# 2013-2014 LOUISVILLE METRO GOVERNMENT EXECUTIVE BUDGET

## APPENDIX C CAPITAL ORDINANCE

- D. The funds collected pursuant to Ordinance 66, Series 2006 pertaining to the System Development Charges for Roadways shall be transferred from the Capital Cumulative Reserve Fund in the amount of \$1,164,287.77 into the Debt Service Reserve Fund for net debt service payments representing a pro-rata amount of the \$104,525,000 of bond principal issued pursuant to Ordinance 168, Series 2009. Funds collected in excess of the annual debt service shall be restricted for future bond or road development in accordance with the System Development Charge Ordinance. System Development Charges collected, matching Louisville Metro funds, and/or bond proceeds shall be spent on improvements to designated public roadways within the Transportation Benefit Districts in approximate proportion to the funds collected by Zone.
- E. Funding provided to Public Works & Assets as follows may be budgeted for expenditure in Fiscal Year 2013-2014 as it is received and for the purpose specified: from Homeowner Association matching receipts to Council Capital Infrastructure Funds for the installation of speed humps; as part of a Binding Elements Agreement or Performance Land Development compliance related to land use and development; and Developer receipts for sidewalk construction as a fee-in-lieu in accordance with Council District direction.
- F. All questions which arise in interpreting any appropriation in this ordinance as to the purpose and manner for which each appropriation may be expended shall be decided by the Chief Financial Officer in accordance with policy intentions as considered and approved by the Metro Council as reflected in the Capital Budget Document project narrative. Overall project scope shall not be significantly changed without Metro Council approval.
- G. All proceeds from the sale of real property declared surplus by the Metro Council shall be appropriated into the Capital Cumulative Reserve Fund to be expended as appropriated herein. All proceeds from the sale of real property declared surplus by the Metro Council in excess of the ~~\$2,957,500~~ \$3,657,500 in revenue assumed in Part I., A.,1. of this ordinance shall require an appropriation by the Metro Council before they may be expended on a capital project. Except for the ~~\$2,957,500~~ \$3,657,500 in revenue assumed in this ordinance from the sale of real property, all proceeds from the sale of real property declared surplus by the Metro Council shall be appropriated into a project line in the Capital Cumulative Reserve Fund designated as Metro Council Unnamed Projects. No expenditures of appropriations may be made from this account without prior approval of the Metro Council through an ordinance separate from this or any future annual capital or operating budgets.



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## APPENDIX C CAPITAL ORDINANCE

- H. Contracts - Appropriations in the Fiscal Year 2013-14 capital budget that will go to fund professional service and non-competitively negotiated contracts, which are intended to be awarded by the Metro Government and which require an expenditure exceeding the small purchase amount in KRS 45A.385 in such fiscal year, shall be submitted to the Council in the form of a resolution for its approval. Appropriations in the Fiscal Year 2013-2014 capital budget that will go to fund Metro Government contracts of a fixed price, cost, cost plus a fixed fee or incentive type, which are intended to be awarded per KRS 45A.343 through 45A.460, and not awarded to the lowest evaluated bid, and which require an annual expenditure of over \$100,000 in such fiscal year, shall be submitted to the Council in the form of a resolution for its approval.
- ~~H.~~ Appropriated capital projects with no financial activity for at least 24 months shall be lapsed as determined by the Chief Financial Officer, in accordance with Part IV., C. of this Ordinance.
- ~~H.~~ I. The remaining unappropriated fund balances as of June 30, 2013, in the vehicle and equipment replacement funds for Fire, Police, and EMS shall be transferred to the Metro general vehicle and equipment replacement fund for consolidation purposes. All future receipts and lapses related to vehicle and equipment funds shall be credited to the Metro general vehicle and equipment replacement fund. Metro Council requests that the account balance be reported to the President of the Council and the Budget Committee on a quarterly basis.
- ~~H.~~ J. Redevelopment Authority receipts may be transferred to Capital Cumulative Reserve Fund and Designated From Fund Balance as determined appropriate by the Chief Financial Officer. These receipts will be included in the monthly revenue reports provided to the Metro Council Budget Committee.

### PART V. COUNCIL DIRECTIVES FOR SUBSEQUENT FISCAL YEARS

- A. Without further action of Metro Council, existing funds appropriated for downtown land acquisition and other costs associated with Metro Government's contract with Cordish Development shall expire on September 1, 2014.
- B. The Metro Council hereby sets its priority to fund and build as Metro's next library locations, the Shively/PRP Library Branch and East Regional Library, the construction of which should be in the same fiscal year and the bonding of which should be completed simultaneously
- C. Metro Council requests Economic Growth and Innovation to issue a Request for Proposal during Fiscal Year 2013-2014 to explore utilization proposals for the Louisville Gardens.
- D. Metro Council's Public Works, Bridges and Transportation Committee Chair and Vice Chair shall be kept informed of each KIPDA meeting and any recommendations of capital projects submitted to the State for approval.
- E. Written quarterly reports of the status of all capital projects is requested to be submitted to the Budget Committee no later than one month after each quarter ending September 30, December 31, March 31, and June 30.



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APPENDIX C  
CAPITAL ORDINANCE

PART VI.

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

 H. Stephen Ott Metro Council Clerk	 Jim King President of the Council
 Greg Fischer Mayor	6/27/13 Approval Date

APPROVED AS TO FORM AND LEGALITY:

Michael J. O'Connell  
Jefferson County Attorney

BY: 

**LOUISVILLE METRO COUNCIL**  
**READ AND PASSED**  
*June 20, 2013*