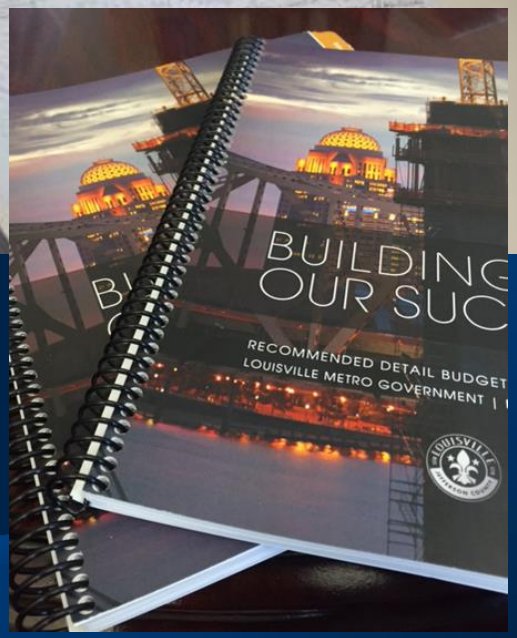
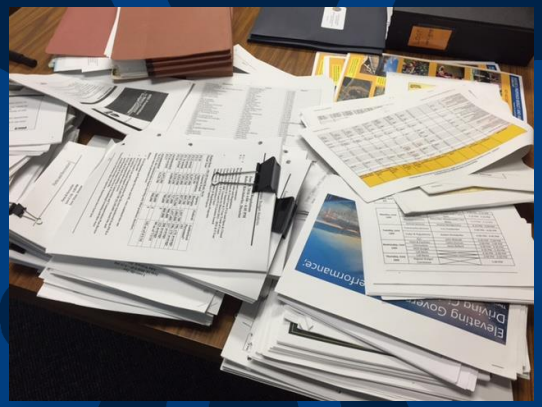
Fiscal Year 2016-2017
Budget Committee
Budget Amendment Summary

Louisville Metro Council
Budget Committee
June 22, 2016

The Process

Welcoming Collaboration: The Work Room





Metro Council Budget Committee
FY17 Amendment Summary

Investing in our People

Investing in our Places

Amendment Summary: Projected Savings

Total: $9,929,500

Examples of Savings / Revenues for Projects:

Reduction in Fuel Cost Est.	$170,000
Delay IT Software Purchases	$4,400,000
Lapsed Projects (FY09-FY15)	$310,000
Auction Revenue for Vehicles	$500,000
Surplus Metro Council Funds	$130,000
Council designated / CIF Funds	$3,300,000
Miscellaneous Items	$1,450,000

Metro Council Budget Committee
FY17 Amendment Summary

Investing in our Places

- **Paving**
- **Sidewalks**
- **Corrections**
- **Parks**

Metro Council Budget Committee
FY17 Amendment Summary

Investing in our People

- **Public Safety**
- **Public Health**
- **Workforce Training**
- **Community Services**

Total Additional Allocation: >$890,000

Metro Council Budget Committee
FY17 Amendment Summary

Investing in our People

- Public Safety ($212,700)

Additional funding for Cameras and/or Shotspotter Technology for use by Police to combat growth of violent crime in community.

- Additional funding for suburban fire districts for hazardous materials equipment.

- Language requesting development of a plan to address jail overcrowding by March 1, 2017

- Public Health

Healing Place: Concluded work over past year assisting in their Capital Campaign to expand their ability to deliver services and increase the number of people they can serve (part of FY17 and FY16 mid-year adjustment)

Trees: Allocating $100,000 to proven non-profits to increase the number of trees planted this year.

Metro Council Budget Committee
FY17 Amendment Summary

Investing in our People

- **Workforce Training ($100,000)**

  Jefferson Community Technical College (JCTC)
  HR Benchmarking for all Public Safety Positions with Metro. Goal: ensure reduction of vacancies, retention of workers and recruitment of new public safety officers.

- **Community Services ($480,000)**

  EAF ($245,300)
  Center for Neighborhoods ($125,000)
  Waterfront 4th of July, ($20,000)
  Jefferson County Soil and Water Conservation District - Hoop Houses ($15.000)
  Metropolitan Housing Report ($10,000)
  African American Heritage Center

Metro Council Budget Committee
FY17 Amendment Summary

Investing in our Places

- **Paving**
- **Sidewalks**
- **Corrections**
- **Parks**

Total Additional Funding: >$10 million

Increasing Road Investments

Last year:

- Metro Council allocated $200,000 for the reevaluation of Corridor & Arterial Roads
- Metro Council added $5 million to the Mayor's recommended budget
- Metro Council added another $4 million during our mid-year adjustment.

Total FY16 investment in roads**: $20.4 million**

Increasing Paving / Road Investment

According to Director of Metro Public Works, a $22.4 million investment annually will allow Metro to address our road paving deficit within 10 years.

Total Amount to be added to Road/Paving Improvements: over $5,000,000

Metro Council FY17 Paving Plan

Additional Paving/Road Improvements: >$5,000,000

- A 3 year Paving Plan is required to be delivered to the metro Council by April 1, 2017

- Monthly Reports are to be submitted to Metro Council by Public Works outlining progress addressing road needs and schedule for addressing these needs.

- 63% of funds allocated to paving will be used on roads rated below 55 (average) on the PW Road rating list.

Priority: Increasing Paving / Road Improvements

Total Road Paving/Repair Proposed in Mayor's Budget:	$18.1 M
Total Added by Metro Council for Road Paving/Repair :	$5 M

Total Road Paving Investment After Amendment

greater than $23,000,000

Increasing Sidewalk Investments

Total Additional funding for sidewalk repair: $1,090,000

- Funding will address any sidewalk rated a 5 (worst condition)

- Funding will also support addressing many sidewalks rated in need of repair.

- Begins to address more than $9 million in sidewalks in need of repair

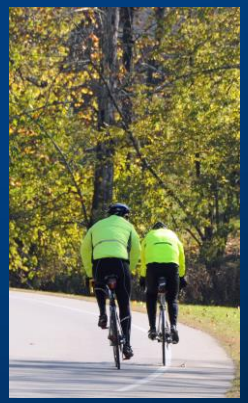
Increasing Investments in Safety

Metro Corrections ($455,000)

- Main Jail Door Sensor Replacement
- Main Jail Fire Life Safety Repairs
- Main Jail Smoke Evacuation and Damper Improvements
- - Door Lock Replacement

Investing in our Parks

Amendment Summary: Community Projects



Additional Funding for External Agencies	$245,300
Additional Olmsted Parks Investments	
Central/Iroquois/Cherokee	$500,000
Locust Grove Historic Home	$225,000
Center for Neighborhoods	$125,000
Petersburg/Norfolk Improvements	$130,000
Charlie Vettiner Repair & Master Plan	$300,000
Waverly Park Dog Run	$20,000
AB Sawyer Phase I	$200,000
Highview Park Restroom Repair	$100,000

In Summary

Addressing Deferred Maintenance

(Amounts reflect additional funds added via Metro Council amendment)

Public Works / Paving Deferred Maintenance:	$5 million*
Sidewalk Repair / Deferred Maintenance (4's & 5's)	$1,090,000
Corrections Department Deferred Maintenance:	$455,000
Parks Department Deferred Maintenance:	$550,000

* approximately

Fiscal Year 2016-2017
Budget Committee
Budget Amendment Summary

Louisville Metro Council
Budget Committee
June 22, 2016