ORDINANCE NO. 114, SERIES 2017

AN ORDINANCE RELATING TO THE 2017-2018 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 & Council Member Kevin Kramer

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

PART I.

APPROPRIATIONS/AUTHORIZATIONS

There is hereby appropriated and/or authorized, as appropriate, out of the General Expenditure Fund, the Municipal Aid Fund, County Road Aid Fund, the Community Development Block Grant Fund, the Police Narcotics Federal and State Forfeited Funds, the Metro Narcotics Street Sales Forfeiture Account, and from other Federal grants, State grants, fees, rentals, admittances, sales, licenses collected by law, gifts, donations, Designations From Fund Balance, and other Agency Receipts as listed herein for the purpose for which such funds are authorized for the fiscal year ending June 30, 2018, including any unappropriated surplus to the funds listed herein as of June 30, 2017, 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.

REVENUES AND FUNDING SOURCES

1.	GENERAL FUND		
	Property Taxes	161,740,000	
	Revenue Commission Payments	380,315,100	
	Licenses and Permits	17,420,000	
	Fines	1,820,000	
	Revenue from Use of Money and Property	1,240,000	
	Charges for Service	21,550,000	
	Intergovernmental Revenue	18,940,000	
	GENERAL FUND TOTAL	603,025,100	
2.	AGENCY AND OTHER RECEIPTS	~~120,054,000~~	121,374,000
3.	MUNICIPAL AID	6,000,000	
4.	COMMUNITY DEVELOPMENT	5,955,400	
5.	DESIGNATED OTHER & GENERAL FUND BALANCE	9,188,500	
6.	TOTAL REVENUES AND FUNDING SOURCES	~~744,223,000~~	745,543,000
7.	TRANSFER TO THE CAPITAL FUND	~~-5,604,500~~	(2,940,800)
8.	COMMITTED FUNDS	(500,000)	
9.	TOTAL AVAILABLE FOR APPROPRIATION	~~738,118,500~~	742,102,200

A. MAYOR'S OFFICE/LOUISVILLE METRO COUNCIL

1.	MAYOR'S OFFICE	General Fund	2,343,400	
2.	LOUISVILLE METRO COUNCIL			
	a. Administration	General Fund	5,561,300	
	b. District Operations/Neighborhood Development Fund	General Fund	~~2,754,000~~	2,710,000

c. Any unexpended funds as of June 30, 2017 from the Neighborhood Development Fund shall not lapse, but shall be carried forward for expenditure in Fiscal Year 2017-18.

d. Included in A. 2. a. above, there is a two percent (2.0%) cost of living adjustment effective July 1, 2017 for each Council Member and Council Staff.

e. The unexpended balances in the general fund appropriation as of June 30, 2017 for general operations shall be carried forward for general operations expenditure in Fiscal Year 2017-18 restricted expenditures to be determined by Committee on Committees.

f. If any unexpended funds are the result of a transfer from the Neighborhood Development Fund into the General Operations during Fiscal Year 2016-17, the remaining funds shall be transferred to the appropriate District Neighborhood Development Fund prior to closing the fiscal year.

g. If any district cost center expends more than their Fiscal Year 2016-17 revised budget, the cost will be covered by a transfer from the administrative budget excess legislative aide salary, if available, and/ or from the District's Neighborhood Development Fund before the close of the year.

h. Any council member with a NDF balance in excess of $200,000 as of December 31, 2017 shall submit a plan for the use of those funds to the Budget Committee Chairs and the President before January 31, 2018.

i. Included in A. 2. b. above, is a District 3 Neighborhood Development Fund appropriation totaling ~~$63,000~~ $33,000. $12,000 of District 3's remaining ~~$12,000~~ Neighborhood Development Fund allocation is appropriated within external agencies, J. 1. a. (1), as described in O. External Agencies and $30,000 to Parks and Recreation operations F. 3. a. (1). $1,000 of District 10's remaining $1,000 Neighborhood Development Fund allocation is appropriated within external agencies. $1,000 of District 17's remaining $1,000 Neighborhood Development Fund allocation is appropriated within external agencies,, G. 1. a. (1), as described in O. External Agencies.

	Total - Louisville Metro Council	~~8,315,300~~	8,271,300

B. DEPUTY MAYOR/CHIEF OF STAFF

1.	OFFICE OF INTERNAL AUDIT	General Fund	798,400	
2.	CRIMINAL JUSTICE COMMISSION			
	a. General Operations			
	(1)	General Fund	~~5,985,000~~	5,995,000
	(2)	Design'd Other Fund Bal.	100,000	
	(3)	Agency and Other Receipts	2,060,700	
	Total - Criminal Justice Commission		~~8,145,700~~	8,155,700

b. Included in B. 2. a. (1) above is $10,000 to Suburban Fire for hazardous materials equipment.

C. CHIEF OF POLICE

1. LOUISVILLE METRO POLICE DEPARTMENT

a. General Operations

(1)	General Fund	~~182,370,700~~	182,726,700
(2)	Agency and Other Receipts	11,626,900	
	Total - Louisville Metro Police Department	~~193,997,600~~	194,353,600

b. Unexpended balances as of June 30, 2017 for Federal Forfeiture Funds, State Forfeiture Funds, and Metro Narcotic Street Sales revenue shall not lapse, but shall be Designated From Fund Balance for expenditure in Fiscal Year 2017-18. Funding adjustments from Federal and State Forfeiture Funds shall become eligible to be budgeted in Fiscal Year 2017-18 upon appropriate recognition of the revenue.

c. Included in C. 1. a. (1) above, there is appropriated and/or authorized, as appropriate, the Citation Fee Revenue for the Fiscal Year ending June 30, 2018, in an estimated amount of $560,000.

d. Included in C. 1. a. (1) above is $ 16,000 for overtime in the Parklands which encompass 5 areas across two LMPD patrol divisions.

e. Louisville Metro Police and FOP Lodge #614 are requested to explore using retired officers to reduce overtime expenditures and help with overall coverage.

f. Included in C. 1. a. (1) above is $ 15,000 from District 6 for overtime for the annual St. James Art Show.

g. The unexpended balances in the individual District Police activities accounts originating from NDF funds or previous budget ordinances if unexpended as of June 30, 2017 shall be budgeted or designated from Fund Balance for expenditures in Fiscal Year 2017-18.

h. Included in C. 1. a. (1) is $325,000 for Centerstone, Inc. to begin a new pilot project, The Living Room Project. This project is designed to serve adults dealing with substance abuse disorder (SUD) and/or serious mental illness (SMI) as an alternative to jail, emergency department visits or inpatient hospitalization. The goal is to deliver higher levels of care by improving short and long term client outcomes including reducing recidivism while decreasing costs to police, jails and hospitals. (Divert 90% of guests from jail, reduce 85% of jail time, and decrease hospital stays by 80% annually.) Funding is restricted until the mental health community and the police departments in Jefferson County coordinated through Public Health and Wellness present to the Budget Committee for approval a plan to combat substance abuse alternatives to jail by September 30, 2017.

i. Louisville Metro Police is directed to provide a quarterly report to the Council President and the Budget Committee Chair and Vice Chair of the results from the Living Room project if implemented.

D. DEPUTY CHIEF OF STAFF

1. LOUISVILLE FREE PUBLIC LIBRARY

a. General Operations

(1)	General Fund	~~17,881,200~~	17,891,200
(2)	Agency and Other Receipts	2,329,200	
	Total - Louisville Free Public Library	~~20,210,400~~	20,220,400

b. Amounts unexpended as of June 30, 2017 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.

c. Included in D. 1. a. (1) is $10,000 for a new program for Middle School students at selected libraries aimed at non-library users. The program will vary by library using such things as coding, drones, skateboards, etc. to interest the students and get them in the door. This program is in partnership with the Friends of the Library.

E. CHIEF OF PUBLIC SERVICES

1. FACILITIES & FLEET MANAGEMENT

a. General Operations

(1)	General Fund	18,152,100
(2)	Agency and Other Receipts	6,924,200
	Total - Facilities & Fleet Management	25,076,300

b. The unexpended balances for the NIA Center Operations as of June 30, 2017, may be Designated From Fund Balance for expenditure in Fiscal Year 2017-18 and restricted for the purpose of maintenance and repairs of the NIA Center.

c. The Director of Facilities and Fleet Management is directed to provide a plan reflecting appropriate work space for all metro employees and other entities Metro is obligated to provide space. This plan should reflect work space in government owned buildings wherever possible and may include estimates of the need to buy, build or renovate. Metro will not house any employees in facilities without utilities.

2. LOUISVILLE FIRE

a. General Operations

(1)	General Fund	54,171,700
(2)	Agency and Other Receipts	2,774,700
	Total - Louisville Fire	56,946,400

b. Chief of Louisville Fire and the related bargaining unit are requested to explore using retired officers/employees to reduce overtime and help with overall coverage

3. EMERGENCY SERVICES

a. General Operations

(1)	General Fund	42,508,100
(2)	Agency and Other Receipts	6,044,500
	Total - Emergency Services	48,552,600

b. Director of Emergency Services and the related bargaining unit are requested to explore using retired employees to reduce overtime and help with overall coverage.

4. DEPARTMENT OF CORRECTIONS

a. General Operations

(1)	General Fund	48,600,800
(2)	Design'd Other Fund Bal.	129,600
(3)	Agency and Other Receipts	2,795,700
	Total - Department of Corrections	51,526,100

b. Included in E. 4. a. (1) above, there is appropriated and/or authorized, as appropriate, the Citation Fee Revenue for the Fiscal Year ending June 30, 2018, in an estimated amount of $10,000.

c. Included in E. 4. a. (1) above, there is appropriated and/or authorized, as appropriate, the Local Corrections Assistance Fund Revenue for the Fiscal Year ending June 30, 2018, in an estimated amount of $333,000.

d. Included in E. 4. a. (1) above, there is appropriated and/or authorized, as appropriate, the District Court Fees for the Fiscal Year ending June 30, 2018, in an estimated amount of $110,000.

e. Funding adjustments related to the Commissary Fund shall become eligible to be budgeted in Fiscal Year 2017-18 upon appropriate recognition of the revenue.

f. All unexpended funds as of June 30, 2017, previously appropriated for the Pay for Success Initiative may be Designated

From Fund Balance for expenditure in Fiscal Year 2017-18 to support ongoing Pay For Success Initiatives.

g. Director of Corrections and the related bargaining unit are requested to explore using retired officers/employees to reduce overtime and help with overall coverage.

5. PUBLIC WORKS & ASSETS

a. General Operations

(1)	General Fund	~~43,178,200~~	43,416,200
(2)	Design'd Other Fund Bal.	36,600	
(3)	Municipal Aid	6,000,000	
(4)	Agency and Other Receipts	10,165,100	
	Total - Public Works & Assets	~~59,379,900~~	59,617,900

b. Included in E. 5. 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, 2018, in an estimated amount of $430,000.

c. The unexpended balances for the Waste Management District as of June 30, 2017, shall be Designated From Fund Balance for expenditure in Fiscal Year 2017-18 in accordance with Louisville Metro Code of Ordinances (LMCO) 51.202(D).

d. Any unexpended funds as of June 30, 2017, related to poster sales from Blight Out Brighten Up may be Designated From Fund Balance for expenditure in Fiscal Year 2017-18.

e. Included in E. 5. a. (1) above is $238,000 for an additional mowing cycle.

f. Director of Public Works and the related bargaining unit are requested to explore using retired officers/employees to reduce overtime and help with overall coverage.

g. The Director of Public Works & Assets is requested to provide a quarterly report of all reported graffiti and the status of each incident to the Council President and Public Works, Parks, Sustainability and Transportation Committee Chair and Vice Chair.

6. METRO ANIMAL SERVICES

a. General Operations

(1)	General Fund	3,372,100
(2)	Agency and Other Receipts	1,111,300
	Total - Metro Animal Services	4,483,400

b. All unexpended funds as of June 30, 2017, in the Animal Care Fund may be Designated From Fund Balance for expenditure in Fiscal Year 2017-18.

F. CHIEF OF COMMUNITY BUILDING

1. YOUTH DETENTION SERVICES

a. General Operations

(1)	General Fund	9,281,600
(2)	Agency and Other Receipts	88,400
	Total - Youth Detention Services	9,370,000

b. Director of Youth Detention Services and the related bargaining unit are requested to explore using retired officers/employees to reduce overtime and help with overall coverage.

c. No later than August 31, 2017, the Director of Youth Detention Services is directed to report to the Public Safety Committee the status of transitioning the Alternative Placement Service.

2. PUBLIC HEALTH & WELLNESS

a. General Operations

(1)	General Fund	~~17,769,400~~	17,706,100
(2)	Design'd Other Fund Bal.	23,100	
(3)	Agency and Other Receipts	13,080,900	
	Total - Public Health & Wellness	~~30,873,400~~	30,810,100

b. Any unexpended funds as of June 30, 2017 from the General Fund shall not lapse, but shall be carried forward for expenditure in Fiscal Year 2017-18, exempting the amount identified in F. 2. d.

c. 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 2017-18.

d. Included in Part I, Revenues and Funding Sources, 5., Designated Other & General Fund Balance, is $1,867,300 associated with Quality Care Charity Trust funding returned to Louisville Metro during Fiscal Year 2016-17.

e. A transfer effective for Fiscal Year 2016-17 totaling $4,341 is hereby authorized from the General Fund to the Special Revenue Fund.

f. Included in F. 2. a. (1) above is $550,000 to implement No More Red Dots Violence Reduction Program, $15,000 grant to Urban League for Expungement Program, $15,000 grant to Board 4 Change, $60,000 grant to Urban League for Housing Rehabilitation Training for Felons Program and $25,000 grant to Neighborhood House for Peace Basketball League and reduces the planned grant to Peace Education by $115,000.

g. Included in F. 2. a. (1) is $515,000 for the Volunteers of American capital campaign.

h. Public Health and Wellness is directed to have Office of Safe and Healthy Neighborhoods as an activity in the FY18 Approved Budget documentation.

i. Director Public Health and Wellness and the related bargaining unit are requested to explore using retired employees to reduce overtime and help with overall coverage.

3. PARKS & RECREATION

a. General Operations

(1)	General Fund	~~18,284,100~~	18,534,100
(2)	Design'd Other Fund Bal.	209,500	
(3)	Agency and Other Receipts	7,763,800	
	Total - Parks & Recreation	~~26,257,400~~	26,507,400

b. All funds received and credited to Golf programs for restricted purposes, if unexpended as of June 30, 2017, may be Designated From Fund Balance for expenditure in Fiscal Year 2017-18 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, 2017, may be Designated From Fund Balance for expenditure in Fiscal Year 2017-18 and restricted for purposes for which the funds were received.

d. All funds received and credited for the Worldfest, Light-Up Louisville, Hike & Bike, Thurman Hutchins Park and various other donation/sponsorship receipts or special event programs, if unexpended as June 30, 2017, may be Designated From Fund Balance for expenditure in Fiscal Year 2017-18 and restricted for purposes for which the funds were received.

e. Included in F. 3. a. (1) above is $ 15,000 for District 1, $30,000 for District 2, $30,000 for District 3 and $15,000 for District 5 activities. District activities are defined as an authorized activity in a Metro Park and/or community center or a council sponsored event/festivals in the district. District 3 funding is for Algonquin Park activities and includes, but is not limited to a concert/back to school event and $5,000 for free swimming for the first 50 children on Mondays and Fridays and pizza party on the pool closing day. Also included is funding for District 6 activities: $20,000 for Garvin Gate Blues Festival, $5,000 for Jazz in Central Park , $5,000 for Annual California Day and $5,000 for Victory Park Day.

f. The unexpended balances in the individual District Park activities accounts originating from NDF funds or previous budget ordinances if unexpended as of June 30, 2017 shall be budgeted or designated from Fund Balance for expenditures in Fiscal Year 2017-18.

g. Included in F. 3. a. (1) above is $100,000 to support the Parks Summer Scholarship Program Sliding Scale ($50,000) and extended hours at various Community Centers ($50,000).

h. Included in F. 3. a. (1) above is $25,000 to begin a new Boys and Girls Club location in the Salvation Army Building located in Wyandotte Park.

i. Director of Parks & Recreation and the related bargaining unit are requested to explore using retired employees to reduce overtime and help with overall coverage.

4. LOUISVILLE ZOO

a. General Operations

(1)	General Fund	3,888,600
(2)	Agency and Other Receipts	11,548,700
	Total - Louisville Zoo	15,437,300

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 Equipment Replacement Fund and to the capital cumulative reserve fund for repayment of previously authorized Zoo capital projects and to fund future Zoo capital projects as authorized by the Metro Council and consistent with the direction of the ordinances referenced herein.

c. In the event that the net of Fiscal Year 2017-18 Louisville Zoo expenses and revenues results in a June 30, 2018 surplus, the year-end surplus shall be transferred to the Louisville Zoo Foundation in an amount not to exceed the total donations received by the Zoo during Fiscal Year 2017-18.

d. The repayment schedule from the Zoo to the Metro Equipment Replacement Fund authorized in Ordinance No. 101, Series 2016 hereby continues to be $73,000 per year until such time that full repayment is made to that fund.

G. CHIEF OF LOUISVILLE FORWARD

1. ECONOMIC DEVELOPMENT

a. General Operations

(1)	General Fund	~~13,474,800~~	13,901,600
(2)	Design'd Other Fund Bal.	4,461,100	
(3)	Agency and Other Receipts	~~9,057,000~~	10,387,000
	Total - Economic Development	~~26,992,900~~	28,749,700

b. The unexpended balances in Agency and Other Receipts revenues as of June 30, 2017 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 2017-18.

c. Any unexpended funds as of June 30, 2017, related to the Redevelopment Authority, the Louisville Medical Center Downtown Corporation, the Colonial Gardens Redevelopment and the Belknap Tax Increment Financing District may be carried forward for expenditure in Fiscal Year 2017-18.

d. Included in G. 1. a. (1) above is $465,000 for the SummerWorks program managed by KentuckianaWorks. The Director of KentuckianaWorks is requested to supply an outcome report including financial data of the program within 60 days of the program's annual end date.

e. Economic Development is requested to explore a partnership with KentuckianaWorks, JCPS and other potential partners on trade education within Louisville Metro and report the results to the Metro Council by April 1, 2018.

f. Included in G.1.a.(1) above is $504,800 for the Arts, Cultural, and Parks Fund of which $8,000 is appropriated to Waterfront Development Corporation for the 4th of July concert.

g. Included in G. 1. a. (1) above is $350,000 for Dare to Care, Inc. $300,000 is for their Food Bank Program and $50,000 is to explore a food co-op or non-profit grocery to address the food desert in Metro Louisville.

h. Included in G. 1. a. (1) above is $20,000 to support the Frankfort Avenue Trolley Hop.

i. Included in G. 1. a. (1) above is $7,000 to support an exhibit at the State Fair to commemorate the 100th Anniversary of WWI.

j. Included in G. 1. a. (1) above is $30,000 for the Botanical Gardens being developed in Louisville.

k. Included in G. 1. a. (1) above is $250,000 to implement the recommendations in the Arts Master Plan by spending the funds on grants to artists performing or producing to fulfill the recommendation of the Arts Master Plan.

l. Director of Economic Development and the related bargaining unit are requested to explore using retired employees to reduce overtime and help with overall coverage.

m. Metro Council requests PARC and TARC work together to explore the possibility of any synergies to improve services and reduce costs and report to the Public Works, Parks, Sustainability and Transportation Committee by December 1, 2017 any partnerships they may be able to pursue.

n. Included in G. 1. a. (3) there is appropriated and/or authorized, as appropriate, State funding for Louisville Regional Airlift Development, Inc. for the Fiscal Year ending June 30, 2018, in the estimated amount of $1,330,000.

2. DEVELOP LOUISVILLE

a. General Operations

(1)	General Fund	~~8,596,700~~	9,526,700
(2)	Design'd Other Fund Bal.	19,600	
(3)	Community Development	3,209,000	
(4)	Agency and Other Receipts	5,107,400	
	Total - Develop Louisville	~~16,932,700~~	17,862,700

b. All funds received and credited to Brightside programs for restricted purposes, if unexpended as of June 30, 2017, shall be Designated From Fund Balance for expenditure in Fiscal Year 2017-18 and restricted for purposes for which the funds were received. Any unexpended funds as of June 30, 2017, related to the market rate housing initiative, vacant and abandoned properties initiative, the green roof incentive initiative, Louisville CARES initiative, vacant and abandoned properties acquisitions initiative, NOW (redevelopment strategies), heat island incentives, the sustainability study, California Neighborhood Plan and the Muhammad Ali House Museum may be carried forward for expenditure in Fiscal Year 2017-18.

c. Included in G. 2. a. (1) above is $780,000 for the Office of Vacant and Public Property Administration for VAP-related stabilization efforts, including demolitions, foreclosures, condemnations, and property maintenance issues. $250,000 shall be used to develop and administer a clear boarding pilot project in coordination with the Department of Codes and Regulations. The pilot will concentrate 66% of the appropriation on one census tract and the remainder on a shot gun approach. The Director of the Office of Vacant and Public Property Administration is requested to report the results of the pilot to the Community Affairs, Housing, Health and Education Committee no later than March 1, 2018.

d. The Office of Vacant and Abandoned Properties is directed to work with the Council President's Office on demolitions as well as proving a monthly report of demolitions progress.

e. Develop Louisville is encouraged to rehab buildings in clusters instead of a shot gun approach.

f. Included in G. 2. a. (1) above is $90,000 to continue the contract with Metro Housing Resource Center for District 1 ($20,000), District 3 ($50,000) and District 5 ($20,000) emergency home repair programs, exterior paint and dusk to dawn lights to be disbursed in one lump sum.

g. Included in G. 2. a. (1) above is an additional $125,000 for a total of $200,000 for the Center for Neighborhoods and $15,000 for the Metropolitan Housing Coalition Report.

h. Included in G. 2. a. (1) above is $10,000 for D2 street beautification projects and $10,000 for D22 Bright Site Program Maintenance through Brightside.

i. Director of Develop Louisville and the related bargaining unit are requested to explore using retired employees to reduce overtime and help with overall coverage.

3. CODES & REGULATIONS

a. General Operations

(1)	General Fund	10,103,000
(2)	Agency and Other Receipts	957,400
	Total - Codes & Regulations	11,060,400

b. The Director of Codes & Regulations is requested to provide a quarterly report of all reported graffiti and the status of each incident to the Council President and Public Works, Parks, Sustainability and Transportation Committee Chair and Vice Chair.

H. CHIEF FINANCIAL OFFICER

1. OFFICE OF MANAGEMENT & BUDGET

a. General Operations

(1)	General Fund	~~32,771,500~~	32,846,500
(2)	Agency and Other Receipts	~~7,694,500~~	7,684,500
	Subtotal - General Operations	~~40,466,000~~	40,531,000

b. Included in H. 1. a. , above is the funding for the Revenue Commission receipts, Arena Authority, General Adjustments, Non-Public School Bus Transportation Subsidy, and Insurance/Risk Management. A two percent (2.0%) cost of living adjustment is included in the General Adjustments Account effective July 1, 2017 for non-union Metro employees.

c. The Chief Financial Officer is hereby authorized to transfer funds from H. 1. a. (1), or from prior fiscal years' appropriations to department budgets for the following purposes: to address costs from prior fiscal years or from Fiscal Year 2017-18 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, 2017 from the General Adjustments accounts may be carried forward for expenditure in Fiscal Year 2017-18 for the purposes for which they were originally appropriated.

e. Debt Service Projects

(1)	General Fund	7,204,600

Debt Service Projects - The 1992A Bond and 2007A Bond.

f. Included in H. 1. a. (1) above is $200,000 for the African American Heritage Center operating costs.

Total - Office of Management & Budget	~~47,670,600~~	47,735,600

I. CHIEF OF EQUITY

1. HUMAN RESOURCES

a. General Operations

(1)	General Fund	4,141,400
(2)	Agency and Other Receipts	160,000
Total - Human Resources		4,301,400

2. HUMAN RELATIONS COMMISSION

a. General Operations

(1)	General Fund	810,000	
(2)	Design'd Other Fund Bal.	276,900	
(3)	Agency and Other Receipts	195,400	
	Total - Human Relations Commission	1,282,300	

J. CHIEF OF RESILIENCE

1. OFFICE OF RESILIENCE & COMMUNITY SERVICES

a. General Operations

(1)	General Fund	~~8,330,700~~	8,589,900
(2)	Design'd Other Fund Bal.	623,400	
(3)	Community Development	2,746,400	
(4)	Agency and Other Receipts	17,902,300	
	Total - Office of Resilience & Community Services	~~29,602,800~~	29,862,000

b. Any unexpended funds as of June 30, 2017, related to emergency financial assistance, SSI assistance, housing assistance, rapid rehousing, Bank on Louisville IDA and Operations, and children's savings account (CSA) may be carried forward for expenditure in Fiscal Year 2017-18.

c. Included in J. 1. a. (1), (3) and (4) above is $1,599,200 for grants to various external agencies described in O. External Agencies. A complete list of grantees is found in the Executive Budget detail.

d Included in J. 1. a. (1) is $10,000 for rental assistance for clients of the First Neighborhood Place in District 2 and $50,000 for a grant to Neighborhood House for capital projects.

K. CHIEF OF PERFORMANCE IMPROVEMENT

1. OFFICE OF PERFORMANCE IMPROVEMENT

a. General Operations

(1)	General Fund	1,573,300

b. Any unexpended General Funds as of June 30, 2017 from the Office of Performance Improvement's Training Program shall not lapse, but shall be carried forward for expenditure in Fiscal Year 2017-18.

L. CHIEF OF CIVIC INNOVATION

1. DEPARTMENT OF INFORMATION TECHNOLOGY

a. General Operations

(1)	General Fund	14,409,000
(2)	Agency and Other Receipts	9,500
	Total - Department of Information Technology	14,418,500

b. The amount included under appropriations contained in Item L. 1. a. which is allocated in the Department of Information Technology for replacement of Metro-owned equipment shall be transferred to the Data Processing Equipment Fund. Expenditures from the Data Processing Equipment Fund are hereby authorized and restricted to replacements, enhancements, applications software and computer hardware including physical relocation fees, environmental conditioning, structural alterations, installation costs, freight, installment purchases and other administrative costs in conjunction with the replacement and maintenance of computer hardware and software for the Department of Information Technology in accordance with Louisville Metro procedures. Such expenditures shall require a written request and justification from the Director of the Department of Information Technology and the approval of the Chief Financial Officer. Any unexpended department balances remaining at the end of a fiscal year may be transferred to the Data Processing Equipment Fund.

c. The Director of Department of Information Technology is requested to honor Metro's commitment to our LOJIC partners and fully fund our FY18 obligation or renegotiate our partnership.

M. RELATED AGENCIES

1. WATERFRONT DEVELOPMENT CORPORATION

a. General Operations

(1)	General Fund	1,515,000

b. Included in M. 1. a. (1) above, there is appropriated and/or authorized, as appropriate, Belle of Louisville and associated vessel operating expenses for the Fiscal Year ending June 30, 2018 totaling $528,000.

2. KENTUCKY SCIENCE CENTER — General Fund — 762,500

N. OTHER ELECTED OFFICIALS

1. JEFFERSON COUNTY ATTORNEY

a. General Operations

(1)	General Fund	~~8,588,700~~	8,624,700
(2)	Agency and Other Receipts	324,300	
	Total - Jefferson County Attorney	~~8,913,000~~	8,949,000

b. Included in N. 1. a. (1) is $36,000 for salary and benefits of a new Casey Law Advocate.

2.	JEFFERSON COUNTY CLERK	General Fund	3,426,500	
3.	COMMONWEALTH ATTORNEY	General Fund	1,809,400	
4.	JEFFERSON COUNTY CORONER			
	a. General Operations			
	(1)	General Fund	~~1,416,300~~	1,546,300
	(2)	Agency and Other Receipts	27,000	
		Total - Jefferson County Coroner	~~1,443,300~~	1,573,300
	b. Included in N. 4. a. (1) is $130,000 for salary and benefits of two new Deputy Coroners.			
5.	OTHER STATUTORY OBLIGATIONS			
	a. General Operations			
	(1)	General Fund	~~4,395,200~~	4,445,200
	(2)	Agency and Other Receipts	305,100	
		Total - Other Statutory Obligations	~~4,700,300~~	4,750,300
	b. Included in N. 5. a. (1) is $50,000 for salary and benefits of one new Public Defender.			

O. EXTERNAL AGENCIES

The actual Fiscal Year 2017-18 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 2017-18. The legal name of the entity shall be listed on the grant agreement between Louisville Metro and the organization. The Director of the administering agency shall have the authority to transfer funds between programs awarded to the same recipient if requested by the recipient; however, the Director shall not increase the overall appropriation to the recipient without authorizing action by the Metro Council.

P. CAPITAL CONSTRUCTION

1. TRANSFER TO THE CAPITAL CUMULATIVE RESERVE FUND

   a. A transfer of ~~$5,604,500~~ ~~$3,166,800~~ $2,940,800 is hereby authorized from the General Fund to the Capital Cumulative Reserve Fund.

PART II.

A. SPECIFIC PROVISIONS - COMMUNITY DEVELOPMENT BLOCK GRANT FUND

1. In the event that any program or project listed in this ordinance is determined to be ineligible to receive Community Development Block Grant funds, or is disallowed for any reason, or if the activity contemplated in such project or program is not undertaken because of any such ineligibility, the funds allocated or appropriated to any such project or program shall revert to the unappropriated balance of the Community Development Block Grant Fund.

2. Any Community Development Block Grant Fund operating budget surplus at the close of Fiscal Year 2016-17 in any Louisville Metro government agency or any sub-grantee agency, shall lapse to the unappropriated budgetary balance of the Community Development Block Grant Fund unless otherwise specifically provided herein.

3. All Community Development Block Grant fund allocations from Fiscal Year 2016-17 or from previous years, of a project or capital construction nature may be budgeted in Fiscal Year 2017-18. All such allocations shall be reviewed quarterly by the Office of Management & Budget. Upon determination by the Chief Financial Officer that a project is completed, or inactive, all unexpended allocations for such projects shall lapse to the unappropriated budgetary balance of the Community Development Block Grant Fund.

4. Appropriations of Community Development Block Grant funds contained herein shall not be expended or committed prior to Federal release of funds. Appropriations of Community Development Block Grant Funds contained herein under PART I., shall not be expended or committed prior to completion of a Work Program and Budget approved by the Director of Develop Louisville or designee.

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 2017-18, 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 2017-18 for the purpose of the account, and for the purpose for which such funds are authorized, only with the authorization of the Chief Financial Officer and approval of the Mayor. Funds from Federal, State, or other grants requiring approval by the Metro Council or any agency receipts the purpose for which is not herein authorized shall become available for expenditure upon approval by Metro Council. Metro Council appropriation authority for previously approved Federal, State, or other grants remaining at the end of any prior fiscal year may be budgeted for expenditure in Fiscal Year 2017-18.

2. In the event an agency's receipts during Fiscal Year 2017-18 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, 2018.

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, 2017. 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.

3. Whenever the Louisville/Jefferson County Metro government has been designated as the Fiscal Agent for any independent board, agency, commission, or instrumentality of Louisville Metro, the independent board, agency, commission, or instrumentality shall abide by all established rules, accounting practices, policies, procedures, and ordinances of the Louisville Metro Government, as to the receipt, expenditure, and accounting for all funds and property and ordinances of Louisville Metro relating to the Budget, Personnel, Classification and Compensation, unless otherwise agreed to between the independent board, agency, commission, or instrumentality and the Mayor.

4. In enacting this appropriation ordinance, it is the deliberate intention of the Metro Council to enact each section; and each sub-section thereof, as a separate and/or specific appropriation and law, and if any section, any subsection, or any provision thereof shall be held invalid or unconstitutional, the decision of the courts shall not affect or impair any of the remaining sections, subsections, or provisions contained herein.

5. Any agency operating budget surplus at the close of the 2016-17 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, 2017 may be Designated From Fund Balance to pay the program's expenses associated with any semester in process as of June 30; and, provided however, that the unspent balance of any appropriation from Donations for specific purposes may be Designated From Fund Balance to pay the expenses as specified by the donor; and, provided however, that the unspent balance of any appropriation from the Insurance Trust Fund to the General Fund may be lapsed to the Insurance Trust Fund; and, provided however, that non-operating funds and items such as appropriations to Capital Construction Funds, and Neighborhood Development Fund appropriations and Capital Construction Fund appropriations shall be Designated From Fund Balance and shall be lapsed when appropriate in accordance with Louisville Metro ordinances, policies, and procedures relating to such funds and allocations.

6. Upon written request and justification by the Director of a department or agency, the Chief Financial Officer may transfer funds between allotments within the respective department or agency. Transfers of any nature within the Fiscal Year 2017-18 Approved Budget shall be in accordance with policy intentions as considered and approved by the Metro Council, and as supported by the Budget Document narrative, and the detail financial and personnel work papers. Transfers shall not be made between line-item appropriations in Part I. without Metro Council approval, except as otherwise provided herein.

7. In order to supply Metro Departments with necessary items to aid them in carrying out their civic functions, noncompetitive purchases, as allowed by Kentucky Revised Statutes section 45A.375(4), are hereby authorized for the purchase of sundry items in an amount up to $100,000.

8. Procurement - Contracts, subscriptions, agreements, or obligations that are within the ambit of KRS 67C.105(5)(j) will be submitted to Metro Council for approval by resolution pursuant to Senate Bill 222 of the 2017 Regular Session of the Kentucky General Assembly.

9. Office of Management and Budget and County Attorney's Office are directed to hold a quarterly executive session with the Committee of the Whole to provide information on settled litigation which exceeds a payment of $1 million or more.

PART IV.

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

H. Stephen Ott
Metro Council Clerk

David Yates
Metro Council President

Greg Fischer
Mayor

June 30, 2017
Approval Date

APPROVED AS TO FORM AND LEGALITY:

Michael J. O'Connell
Jefferson County Attorney

BY: _____

LOUISVILLE METRO COUNCIL
READ AND PASSED
June 22, 2017

Schedule A

FISCAL YEAR 2018 BUDGET

There is authorized the following expenditures for the operation of the Louisville Convention and Visitors Bureau during Fiscal Year 2018. The total sum of $29,541,190 shall be allocated as follows:

Revenues	
Agency and Other Receipts	$29,541,190
TOTAL	$29,541,190

Expenditures	
Personnel	$ 7,274,639
Operation	10,985,024
Capital/Debt Service	11,281,527
TOTAL	$29,541,190

Schedule B

FISCAL YEAR 2018 BUDGET

There is authorized the following revenues and expenditures for the operation of KentuckianaWorks during Fiscal Year 2018. The total sum of $13,338,123 shall be appropriated as follows:

Revenues	
General Fund	$ 1,731,600
Awards Received	11,606,523
TOTAL	$13,338,123

Expenditures	
Operations	$13,338,123
TOTAL	$13,338,123

Schedule C

FISCAL YEAR 2018 BUDGET

There is authorized the following revenues and expenditures for the operation of the Parking Authority of River City during Fiscal Year 2018. The total sum of $17,354,715 shall be appropriated as follows:

Revenues	
Off-Street Revenue	$15,579,582
On-Street Revenue	4,082,399
Restricted Revenue	(2,777,726)
Non-Operating Revenue	470,460
TOTAL	$17,354,715

Expenditures	
Operating Expenses	$12,757,156
Non-Operating Expenses	4,597,559
TOTAL	$17,354,715

Schedule D

FISCAL YEAR 2018 BUDGET

There is authorized the following revenues and expenditures for the operation of the Transit Authority of River City during Fiscal Year 2018. The total sum of $87,522,980 shall be appropriated as follows:

Revenues	
Mass Transit Trust Fund	$56,902,251
Agency and Other Receipts	30,620,729
TOTAL	$87,522,980

Expenditures	
Personnel	$52,907,310
Operation	28,606,015
Capital	6,009,655
TOTAL	$87,522,980

Schedule E

FISCAL YEAR 2018 BUDGET

There is authorized the following revenues and expenditures for the operation of the Waterfront Development Corporation during Fiscal Year 2018. The total sum of $2,475,000 shall be appropriated as follows:

Revenues	
General Fund	$ 987,000
Agency and Other Receipts	1,488,000
TOTAL	$2,475,000

Expenditures	
Personnel	$1,566,000
Operations	909,000
TOTAL	$2,475,000