Fiscal Year 2015-2016
Budget Committee
Budget Amendment Summary

Louisville Metro Council
Budget Committee
June 23, 2015

Metro Council Budget Committee
FY16 Amendment Summary

Committee Priorities:

1) **Addressing Public Health and Safety**

2) **Significantly Increasing Funding for Paving / Road Improvements**

3) **Addressing Deferred Maintenance on Publically Owned Buildings**

4) **Concluding Projects / Investing in our Neighborhoods**

Amendment Summary: Projected Savings

Total: $2,211,900

Examples of Savings / Revenues for Projects:

Postpone Hiring of Staff (Avg. 3 months)	$185,250
PW & Assets FY16 Contingencies Amount	$493,555
Electronic Health Management System	$650,000
Completed Parks Projects	$68,912
Miscellaneous Items	$88,580

Priority: Addressing Public Health and Safety

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Replacement Vehicle Fund for Police, Fire and EMS ($2,500,000)

Police and Correction Department Body Cameras ($2,800,000)

3 Police Recruit Classes (to offset retirements / position vacancies)

Youth Development Programming ($1,000,000)

Comm. Attorney's Office Additional Narcotics and Domestic Abuse Prosecutors ($300,000)

Funding for Metro Health Department Needle Exchange Program ($200,000)

Priority: Increase Funding for Paving & Road Improvements

Bond Issue Dates for 2015-2016

Mayor's Proposal –
Issue Bonds/Notes on December 1, 2015
First Payment would be due June 1, 2016
(Six Months after Issue Date)

Metro Council Amendment –
Delay Issuance of Bonds/Notes until February 1, 2016
First Payment would be due August, 2016
(Six Months after Issue Date)

*Amendment would not change the payment amount.
1st payment would be delayed 2 months.

2015-2016 Bonds / Notes as Proposed by Mayor

Bond	Purpose	Amount	FY16 Payment
2015 A Bond	South/Central Library	$12,000,000	$417,338
2015 B Bond	Paving, KCFA Chillers Sidewalk Repair	$10,000,000	$365,557
2015 C Note	Vehicle & Equipment Replacement	$10,000,000	$1,055,821
2015 D Bond	Capital Projects	$20,000,000	$2,111,642
2015 E Bond	Louisville Cares (Housing)	$12,000,000	$900,000

Total FY16 Payments Projected in Mayor's Budget:

$4,850,358

Priority: Increasing Paving / Road Improvements

Mayor's Office Suggested Language for Budget Amendment

Funding Source: Increase Principal Amount of the 2015B Bond from $10,000,000 to $15,000,000

Purpose: Roadway paving distributed as follows: $1,950,000 to be utilized by each Metro Council Member to pave $75,000 primarily neighborhood roads in their respective District $3,050,000 to be utilized by the Public Works & Assets Department to pave roads in the worse condition based on (c) below Collector and arterial roads will be rerated as stated and funded in the Capital Budget All roads funded by these bond proceeds will be approved by the Metro Council Appropriation Committee if not contained in the FY16 Capital Budget

Priority: Increasing Paving / Road Improvements

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

Funding Allocated for Reevaluation of Corridor & Arterial Roads: $200,000

Priority: Increasing Paving / Road Improvements

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

Amount to be used by Public Works for additional Paving/Repair:	$3,050,358
Amount designated by Metro Council for Neighborhood Streets:	$1,950,000
Council designated Funds (example: CIF/NDF/Etc):	$275,000

Priority: Increasing Paving / Road Improvements

Total Road Paving/Repair Proposed in Mayor's Budget:	$8,100,000
Total Added by Metro Council for Road Paving/Repair :	$5,294,358

Total Road Investment after Metro Council Amendment

$13,375,000

Metro Council FY16 Paving Plan

Fund Reevaluation of Corridors and Arterial Roads:	$200,000
Additional Paving/Road Improvements on Arterial Streets:	$3,050,000
Additional Paving/Road Improvements on Neighborhood Streets:	$1,950,000

- All Roads must be identified by December 31, 2015

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

Budget Language Changes (Verbiage submitted for approval at Committee on Tuesday)

Q. Public Works & Assets will provide the Council with a monthly status report of all paving projects funded from any source. The report will contain at a minimum all paving projects funded, expected start date, completion date and actual cost of the project.

R. Public Works & Assets will provide the Council with a monthly status report of all sidewalk repair projects funded from any source. The report will contain at a minimum all sidewalk repair projects reported (funded or unfunded), expected start date, completion date and actual cost of the project

Future Road Funding

LG&E Franchise Fee

-If there is a franchise fee, Members of the Metro Council's Budget Committee believe funds derived from it should go towards improving Metro Roads.

-The Franchise Fee will be renegotiated and reviewed by the Metro Council in November 2015

-The current LG&E Franchise Fee is expected to collect approximately $3.8 million during the final nine months of the current agreement expiring on March 31, 2016.

Priority: Addressing Deferred Maintenance for Publically Owned Buildings

Kentucky Center for the Arts - Chillers: $2,508,000

City Hall Improvements: $2,100,000

Repairs to Metro Buildings: $4,933,000

Parks Maintenance: $1.600,000

Community Center Improvements: $550,000

Priority: Concluding Projects / Investing in our Neighborhoods

Priority: Investing in our Neighborhoods

$12,000,000 for Affordable Housing Initiative

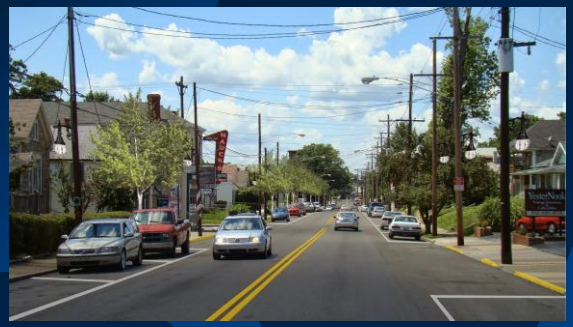
Concluding Projects

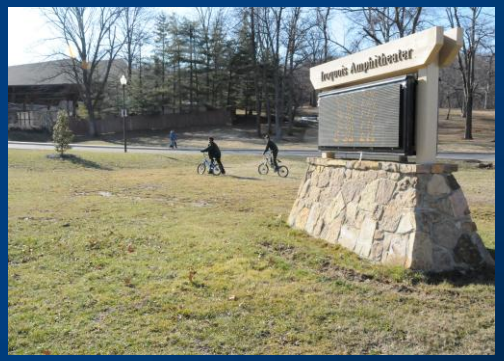
Portland Neighborhood House
(5 years) $50,000

AB Sawyer Phase I and Pathway Project
(6 years) $1,500,000

Shawnee Stabilization Program

Investing in our Neighborhoods





Amendment Summary: Community Projects

Total Reinvested in Proposal: 2,279,400

Additional Funding for External Agencies	$290,300
Additional Community Center Improvements	
Douglas Community Center	$150,000
Newburg Gym Floor	$150,000
SW Family Ministries	$80,000
Center for Neighborhoods	$125,000
Portland Neighborhood House	$50,000
Jefferson Memorial Forest	$100,000
Scotts GAP Land Acquisition (JMF)	$152,000

Amendment Summary: Community Projects

Total Reinvested in Proposal: 2,279,400

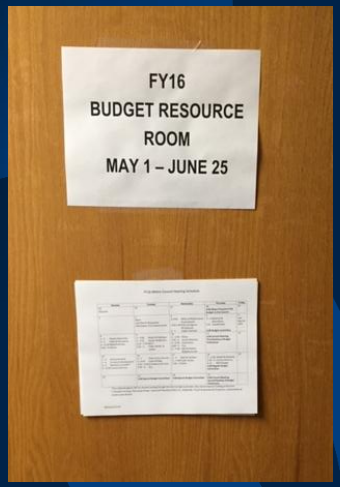
Additional Park Improvements

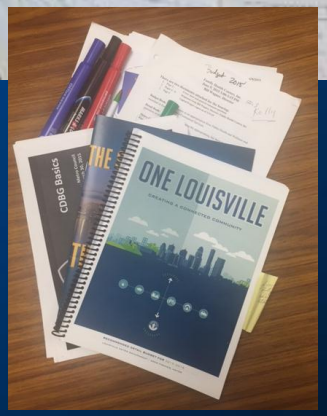
Riverview Park	$500,000
AB Sawyer Park	$470,000
Waverly Park	$275,000
Charlie Vettiner Park	$260,000
Highview Park	$200,000
William Harrison Park	$35,000
Waterfront Phase IV Funding	$75,000

Other Items: Goss Avenue Beautification, Community Ventures Kitchen Incubator, Metropolitan Housing Report, Alley Paving, Homeless Coalition Stand-down.

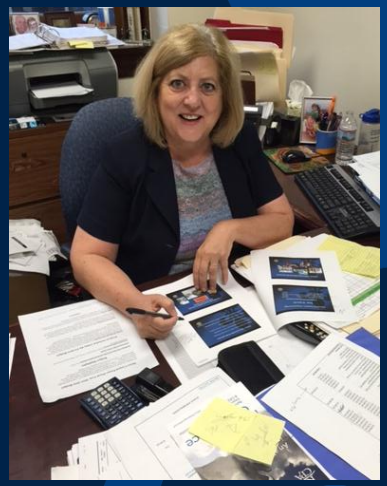
The Process and People

Welcoming Collaboration: The Work Room





The Process and People



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