

Fiscal Year 2014-2015

Louisville Metro Executive Budget

Greg Fischer, Mayor

Ellen Hesen, Chief of Staff



Metro Council

District 1	Attica Scott
District 2	Barbara Shanklin
District 3	Mary C. Woolridge
District 4	David Tandy
District 5	Cheri Bryant Hamilton
District 6	David James
District 7	Ken Fleming
District 8	Tom Owen
District 9	Tina Ward-Pugh
District 10	Jim King
District 11	Kevin Kramer
District 12	Rick Blackwell
District 13	Vicki Aubrey Welch
District 14	Cindi Fowler
District 15	Marianne Butler
District 16	Kelly Downard
District 17	Glen Stuckel
District 18	Marilyn Parker
District 19	Jerry T. Miller
District 20	Stuart Benson
District 21	Dan Johnson
District 22	Robin Engel
District 23	James Peden
District 24	Madonna Flood
District 25	David Yates
District 26	Brent Ackerson

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**OFFICE OF THE MAYOR
LOUISVILLE, KENTUCKY**

GREG FISCHER
MAYOR

May 22, 2014

Dear Fellow Citizens and Metro Council Members:

Since our team took office in January 2011 the metropolitan area has added 40,000 new jobs. We have seen substantial investments in our community from the Ohio River bridges project to a \$261 million world-class downtown hotel, apartment, and retail development to neighborhood investments such as new retail in West Louisville and Colonial Gardens by Iroquois Park. We have partnered with the state to expand the Kentucky International Convention Center and to revitalize Kentucky Kingdom at the fairgrounds.

Through this budget, we are investing in public safety through the addition of 24 new police officers, additional patrol details, and a new real time crime center. We are also investing in youth development through additional programming and hours at our community centers and funding our youth-oriented partners such as Restorative Justice and the Gentleman's Academy. To better align our economic development efforts, I have created Louisville Forward to streamline business attraction, retention, and expansion efforts and to focus on our built environment, real estate development and quality of place.

The capital investments included in this budget address a variety of deferred maintenance issues, including repair of the public's buildings, resurfacing of the public's streets and sidewalks, and the replacement purchase of ambulances, police cars, snow plows, and garbage trucks that serve the public on a daily basis. I have included funding to improve parks throughout the city as well as for the design phase of a new regional library in south central Louisville to be built in FY16.

This type and level of investment is only possible through sound fiscal management—between the end of FY10 and FY14, we have reduced our long-term debt by over \$65 million. Throughout my tenure we have focused on bringing efficiency to our daily work through performance improvement and managing employee compensation growth to match our long-term revenue growth.

With this \$750 million plan, including \$553 million in General Fund, I am encouraged by the investment in our people, our youth, and our infrastructure.

Sincerely,

Greg Fischer
Mayor

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LOUISVILLE METRO HALL 527 WEST JEFFERSON STREET LOUISVILLE, KENTUCKY 40202 502.574.2003

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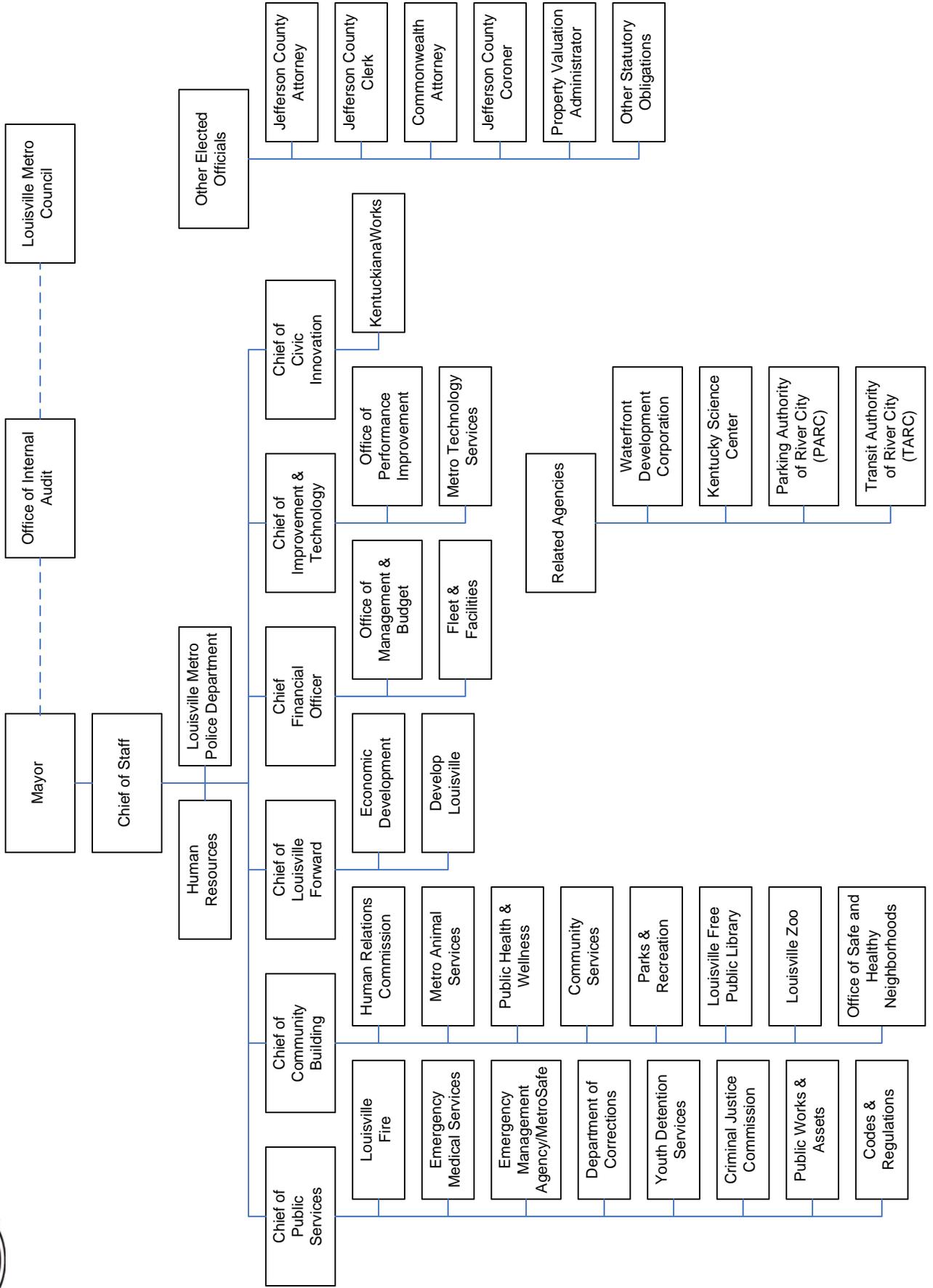
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Louisville Metro Government



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Louisville Metro
MAYORAL BUDGET ADDRESS TO METRO COUNCIL
FISCAL YEAR 2014-2015

Good afternoon!

It's always an honor to meet with Metro Council. I want to thank all of you for the deliberate and collaborative approach you demonstrate toward public service.

I want to especially thank Tina Ward-Pugh, Attica Scott, Ken Fleming and Jerry Miller for their service to our community. They are leaving the council later this year, but I know they will continue to be citizen leaders in many ways and for many years to come.

We have great momentum in our city, with \$3.5 billion in public/private investment underway. In the past 12 months alone....

- We announced a \$261 million, four-star 600-room Omni Hotel deal that broadens our reach, both in the kinds of conventions we host and the visitors we serve. It will improve housing and retail options as well with the first full-service grocery store in our central business district.
- We announced the largest new investment in West Louisville in many years, the \$25 million Wal-Mart retail center that will provide both jobs and convenience in the neighborhood.
- We watched the Ohio River Bridges Project take shape on the riverfront, cheered the 21st Century Southwest Regional Library as it rises on Dixie Highway and announced plans to redevelop Colonial Gardens near the fantastic Iroquois Amphitheatre.
- We have multiple new plans and actions in place to increase the already growing year-round tourism we are seeing with visitors to our world-class restaurants and bourbon experiences – what Fortune magazine calls the Billion Dollar Bourbon Boom – growing jobs all along the way.
- We are upgrading our metro-owned buildings and furthering our sustainability efforts through reduced energy consumption with \$27 million of HVAC upgrades at no net new cost to the city, due to our unique Johnson Controls partnership.
- And we realigned and amped up our economic development efforts, creating **Louisville Forward** – a more aggressive approach to real estate and economic development.

Building our annual budget is always a dynamic process, as this document represents the priorities of our community, within the financial constraints we face.

The first time I presented a budget to you in 2011, I told you point blank: tough decisions had to be made. We faced a structural budget imbalance of about \$25 million, and our long-term debt was at \$450 million. We were still in the national economic recession, which had hit Louisville hard.

But I also told you that we would collaborate and work together to make the necessary decisions to move forward as one city, one community, one family.

We would regroup, reprioritize, and regain our financial security. And we've done that.

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So this year's budget is an improvement in many ways. The plan I'm presenting reflects a journey that we have been on together over the course of four budgets. In every line of this budget, you see evidence of the progress we've made and of our commitment to our strategic plan's five priority areas:

- developing excellent city services;
- solving our systemic budget issues;
- taking job creation to the next level;
- investing in our neighborhoods;
- and creating plans for a vibrant future.

Those goals come to life in this budget. Because of the solid financial decisions we made in the past few years, we are now able to start making small investments that are long overdue.

So first, the big picture:

- This budget reflects some of the economic recovery we've experienced since the end of the Great Recession. We continue to climb out of the recession with occupational tax receipts and other key sources of revenue up about 3.5 percent, with property tax remaining flat.
- This is a budget that reflects the unprecedented balanced labor contracts that better align projected revenue increases with sustainable raises to employees – union employees will receive raises as spelled out in their contracts and non-union employees will receive a 2 percent raise.
- This is a plan that further brings us into structural budget alignment. The structural deficit was \$25 million in 2011, but through efficiencies, LouieStat-related improvements and more balanced labor contracts, we have brought that imbalance to what should be zero. This represents hard work and cooperation on the part of Labor and the administration. We are still at the mercy of what happens on pensions in Frankfort, but on the issues we control, we have made huge strides that will change the face of future budgets.
- This is a budget that further invests in public safety and neighborhoods.

First, let's talk about public safety. This spring was Louisville at its best – with a record-setting Give A Day week, perfect Derby Festival Events – and ultimately a Derby Day for the ages.

But on March 22, the youth violence near the Big 4 Bridge and throughout downtown created unease and uncertainty. The resulting concerns and calls to increase public safety – coming from our citizens and the Metro Council – are reflected in this budget.

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The good news is that Louisville IS a safe city. FBI crime stats validate that. Our police do a great job; citizens value, trust and respect our police officers. Our residents tell us they feel safe and they show us they feel safe by showing up for great events in record-setting crowds. But we can always improve and this budget provides those resources.

This budget creates a Real Time Crime Center staffed by 9 professionals, who will be responsible for monitoring the Metro Watch cameras throughout our community.

The budget also provides for 5 additional crime analysts to enhance the analytic capabilities of the police department's Crime Information Center. This means we will have people using information and data to spot connections, trends and patterns so we can anticipate and stop crime before it happens – all across the city.

This budget calls for the hiring of 96 police officers – enough to cover expected retirements and put 24 extra officers on the street.

Nine of those officers will work in neighborhoods around the community where data show more resources are needed. Fifteen will be assigned to the downtown area to protect key gathering spots for our community, including Waterfront Park and the convention center. Downtown is the largest business park in the state, responsible for 70,000 jobs, and is a vital economic and tourism engine for our city and the entire state. We must protect this important investment.

But we cannot address public safety through police personnel alone. Parents must take responsibility for their children and we must look at how the city is allocating resources to youth development. We need to make sure all children have enrichment opportunities. This budget includes \$1 million to improve our outdated community center buildings and equipment, as well as \$1 million to add youth development programming, expanding activities and hours of operation.

We will also allocate additional funds for our Safe and Healthy Neighborhoods initiatives, Restorative Justice, and the Gentleman's Academy – which targets at-risk youth and puts them through a rigorous summer and follow-up program so they can spend more time building their future, and less time facing temptation on the street.

All told, between the additional police and youth development resources, we are investing an additional \$6.8 million in the short-term and long-term safety of our community.

Of that \$6.8 million, \$4.7 million will be recurring costs – we're not going to solve public safety this year and move on. And those new costs are significant, representing about one percent of our General Fund Budget.

This kind of permanent increase in our commitment to public safety – without additional revenue – would limit our ability to move forward in other key ways throughout our community. That's \$4.7 million a year that we can't spend on other important projects, from street paving, to park improvements, to quality of place initiatives.

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We have a collaborative approach with Metro Council when we develop the budget. Therefore I have consulted with President King, and other council members, about the best approach to responsibly improve public safety. Based on this feedback, for about \$20 per year for most families, we can make the public safety investments I've outlined with the funds generated by a small franchise fee on LG&E, for natural gas only.

This revenue will allow us to commit long term to the investment we are making in public safety.

This is a fee that most Kentucky communities already have – Lexington residents pay four percent versus our proposed three percent.

Enacting this fee is not something I do lightly, but I believe this is in the best interest of our community – to increase police protection, keep our city growing, maintain a balanced budget and invest in the quality of our neighborhoods. And when I say invest in the quality of our neighborhoods, I mean basic things like park bathrooms and basketball courts – amenities our citizens certainly deserve.

Over the past four years, we have reduced our long term principal debt by \$65 million – almost 15 percent! Because of that reduction, we can comfortably handle \$30 million in new investments for needs that simply cannot be put off any longer.

Families across the community responsibly borrow money to buy a new car or put a roof on the house. As a community we must also make these kinds of decisions. This budget includes a \$19.9 million note to fund purchases with a five-year life, with \$10 million of that for police cars, ambulances, fire apparatus, snow plows and sanitation trucks.

We will spend \$500,000 that will be leveraged 22 times with federal and private sources – a total of \$11 million to buy 10 zero-emission buses for downtown, making us a cleaner, greener city and helping air quality. Another \$2.7 million in short term investment will go to emergency breathing equipment for our firefighters.

I'm also recommending issuing \$10 million in bonds to begin tackling long-term deferred maintenance, including repairs to Metro Hall, one of our community's most historic and valuable properties. The ongoing moisture leaking through the historic limestone has deteriorated to the point that large pieces of plaster continue to fall.

In addition repairs are needed at the Belvedere to prevent crumbling concrete, which creates a serious safety issue. We will also make improvements at City Hall to renovate the old property tax area to useable office space for facilities.

Many of our parks are falling behind with basic upkeep to our courts, playgrounds and fields. We will be spending \$3 million on deferred maintenance, general repairs and infrastructure improvements, including work at Waverly, Shawnee, Cherokee, Boone Square, Chickasaw, Central, and Shelby parks. We aren't talking about bold new facilities. The basic improvements that will be made are about health, wellness and safety – it's also about being a community that we can be proud of!

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As I said, the budget is a collaborative process, so I've set aside 13 percent or \$1.3 million of this bond issue for capital projects that you, the Metro Council, have prioritized within your districts.

An important step we took with last year's budget was to stop the debilitating decrease in basic responsibilities like road paving. Since merger, we had been spending about \$2.5 million a year on paving – and we were getting further and further behind as evidenced by poor road conditions throughout the community.

Last year, we increased the road paving budget to more than \$6 million. I'm pleased that we are able to continue at that level this year, making our roads smoother and safer while including \$300,000 for new bike lanes and \$250,000 for bike share stations.

Providing cycling options is part of being a healthy and clean city. I hope one day there will be many parts of the city where you can live without needing an automobile for daily transport.

We will also spend \$1 million to upgrade our worst sidewalks.

While waiting for the results from our tree canopy assessment, we will also be investing \$100,000 in tree plantings this year. Trees are the easiest, cheapest way to raise value in a neighborhood, curb the heat island effect, improve air quality, and improve storm water run-off.

We are facing more severe weather changes than we have seen in the past, and our city must address the accompanying challenges. More trees are one piece of the larger strategy seen in our Sustainability Plan.

And we will make \$581,000 in improvements to Slugger Field that will enable it to be used for professional soccer - a significant new quality of life addition to our city. We have been working with a group of investors who plan to bring a professional team to Louisville. Soccer is a sport of the future; important to our growing international community; important to young people and to companies recruiting talent from around the world.

I'm especially pleased with one last capital investment. As you know, we have made tremendous progress toward becoming a city of lifelong learners. A record percentage of Louisvillians now have an associate's degree or higher; 41.3% versus the national norm of 39.4%.

Educational attainment and our 55,000 Degrees initiative are critical factors to driving the increased wages that are part of our strategy to build a better 21st Century economy, one fed by innovation, technology and research. Libraries are ground central for community learning.

In this age of information, libraries are more important than ever.

Our citizens check out 16 percent more books and e-books NOW than they did 15 years ago! And that doesn't even count the other services libraries now provide, including 700 computer stations for public internet use, job research and applications.

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Our citizen leaders and members of the Library Foundation recently lobbied the General Assembly to include in the FY 15-16 state budget funds for local library construction. If we combine that state money with private money, we have the rare opportunity to build a new regional library for 40 cents on the dollar.

So we have included \$400,000 in short term borrowing for planning and design for the South Central Library in Okolona. Bonds for construction will be included in the FY 16 budget.

The investments I have just mentioned are modest for a city with our size and capability, but they are sound projects to maintain the assets we have and add a few new amenities to maintain our city as a great place to live.

Earlier I mentioned the revamping and re-visioning of our economic development efforts – creating Louisville Forward. We are moving “in-house” tasks we previously outsourced to GLI, as well as aligning our traditional job creation efforts with neighborhood development and sustainability.

In today’s economy – you’ve heard me say this before -- people don’t follow jobs, jobs follow people. We need to be a place where the best and the brightest want to build their life – whether they were born here in Louisville, moved here as a child from Pakistan or Cuba, or are a talented leader working abroad that one of our local companies is trying to recruit.

By realigning our economic development and real estate development efforts – a budget neutral proposal– we are signaling that almost everything we do, from how we plan for transportation changes, to the way we handle vacant and abandoned properties, to improving our appeal to bourbon and food tourists – all of this is part of our answer to the same question. Is Louisville a great place to live, work, create and innovate?

The answer? Yes, but we need to constantly improve to keep up with competitive cities and move past them. This is a budget that makes some key investments, but we must be honest with ourselves: We still have much to do. We will work on that challenge every day and in future budgets.

By getting our budget into structural alignment and reducing our debt, we have made good progress over the course of the past few budgets. But now we sit at a crossroads. We must decide if we will be content with “a little better than a few years ago?” Or will we decide to capitalize on our momentum?

Will we become a city that captures the imagination of our children, grandchildren and new residents? Will they see Louisville as their home base to do anything in the world?

That is the question before us. And to me the answer lies within the name of our realigned effort. Louisville Forward! Let’s go!

You can see that theme, that refrain, that vision reflected in every aspect of this budget, because everything we do in Louisville is aimed at being the most livable, appealing, and interesting city in the world! A city that is connected, creative, competitive, and compassionate!

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Let's move forward together! Thank you.

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GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished
Budget Presentation
Award*

PRESENTED TO

**Louisville Metro Government
Kentucky**

For the Fiscal Year Beginning

July 1, 2013

Executive Director

The Government Finance Officers Association of the United States and Canada (GFOA) presented a Distinguished Budget Presentation Award to Louisville Metro Government, Kentucky for its annual budget for the fiscal year beginning July 1, 2013. In order to receive this award, a governmental unit must publish a budget document that meets program criteria as a policy document, as an operations guide, as a financial plan, and as a communications device. The FY15 budget is in the process of GFOA review.

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

LOUISVILLE METRO
BUDGET/STRATEGIC PLAN ALIGNMENT
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The Louisville Metro Strategic Plan is a six-year plan that includes five broad objectives broken down into 21 measurable goals. The Fischer Administration's Strategic Plan can be viewed at <http://mayor.louisvilleky.gov/strategicplan>.

This FY15 budget addresses these objectives and goals in the following ways (directly affected departments are in bold):

Objective 1: Deliver Excellent City Services

Goal 1: Upgrade sidewalks and roadways

The FY15 budget includes \$6.1M in **Public Works & Assets** for Metro street improvements (including \$300K for additional bike lane improvements) and \$1.4M for sidewalk improvements, more than triple the amount budgeted in FY14. Additionally, it includes approximately \$900K for other safety improvements, guardrail projects, traffic control devices, two-way street conversions, and improvements to the intersection at 18th & Broadway.

Goal 2: Improve Emergency Medical Services (EMS) service delivery

The **EMS** budget contains funding to continue the paramedic training academy, the community paramedic program, and the nurse triage program. Additionally, the budget includes \$2.5M for the purchase of EMS/Fire vehicles, \$500K in Computer Aided Dispatch (CAD) System upgrades to maintain communication support standards for our public safety community as well as \$714K for the purchase of cardiac monitors, defibrillators, and other life safety devices.

Goal 3: Reduce crime

The Mayor is committed to crime reduction and citizen safety. The budget contains multiple methods for enhancing the safety of our city including 96 recruits in the **Louisville Metro Police Department (LMPD)**, \$3.5M for police vehicles and equipment, increased police presence at Waterfront/Downtown and West Broadway, a fully staffed Real Time Crime Center to monitor camera activity and provide timely information to officers, and five crime intelligence analysts to advance criminal investigations. Included in the **Parks & Recreation** budget is \$800K to cultivate education and learning by increasing community center hours and growing computer access. An additional narcotics prosecutor in the **Commonwealth Attorney's Office** has been funded to combat the escalation of heroin and other dangerous drugs in the community. Hall of Justice camera upgrades, facility improvements allowing for better inmate supervision, and a \$300K expansion of the Home Incarceration Program (HIP) has been funded in the **Department of**

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Corrections. Facility improvements, including thermostat upgrades and recreational needs such as upgrades to the basketball court and gym floor, have been funded in **Youth Detention Services**. The **Office of Safe and Healthy Neighborhoods** has \$205K to fund at-risk youth crime deterrence in proven programs such as Restorative Justice and the Gentlemen’s Academy.

Goal 4: Make more services available online

This budget furthers the investment in Voice Over Internet Protocol (VOIP) communications managed by **Metro Technology Services (MTS)**; continues to invest in the Mayor’s open data initiative by expanding and improving the city’s Open Data Portal—an interactive site that increases the openness and transparency of government; and provides funding for a position in **MTS** to assist **Develop Louisville** in increasing the availability of online permitting activities.

Goal 5: Deliver better fire protection

The **Louisville Fire** budget includes funding for 40 new recruits in 2015 as well as \$2.7M for the purchase of state-of-the-art Self Contained Breathing Apparatuses (SCBA) to maximize firefighting capabilities and prevent injuries.

Objective 2: Solve Systemic Budget Issues

Goal 6: Balance the budget

This FY15 spending plan significantly expands the operating base for public safety, which demands new means of revenue to fund crime reduction and community investment efforts. The Mayor worked with the Metro Council to expand the government’s ability to support these new initiatives, including a two percent (2%) franchise fee on natural gas. The Accounts Receivable division within the **Office of Management & Budget** continues to increase the collection rate of property fine related civil penalties.

Objective 3: Take Job Creation to the Next Level

Goal 7: Create more jobs

The Mayor’s new economic and real estate strategy housed in **Louisville Forward** combines economic development and quality of place. **Economic Development** within **Louisville Forward** will command a team of professionals responsible for the daily work of business attraction and expansion. Metro will invest \$850K in a **Develop Louisville** Fund for private development efforts and job creation, \$100K in Green Infrastructure Incentives to be matched by private

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investments, continue to support the Kentucky World Trade Center's efforts to increase our international export, and provide \$200K for the **KentuckianaWorks** summer jobs initiative.

Goal 8: Increase college graduation rates

Louisville Metro Government continues its commitment to education by allocating \$975K to the Metropolitan Scholars partnership with UPS, administered through **Louisville Forward**. The budget encourages public employee education with a \$315K commitment to the employee tuition reimbursement program, administered by **Human Resources**. \$175K will fund the **Kentucky Science Center's** Early Childhood Gallery and capital improvements. The budget also provides additional funding to the **Louisville Free Public Library (LFPL)** for the design of a new South Central Regional Library to be built in 2016, as well as funding to operate the newly built regional library on Dixie Highway scheduled to open in September 2014.

Goal 9: Improve wages

Louisville continues to recruit and support companies within the manufacturing and healthcare industries, ensuring our city is a favorable destination for employers who provide quality jobs. **Louisville Forward** will cultivate relationships with current and potential businesses to promote investment in our community's workforce.

Goal 10: Promote our local economy

This budget gives life to a new economic development strategy through **Louisville Forward** which will focus on the economy and quality of place – ensuring Louisville is a place where companies want to do business and professionals want to live. Louisville Metro Government will continue to invest in our tourism industry by leading efforts in major projects such as a new Omni Hotel to open in 2017. Fourth Street Streetscape Improvements of \$2.5M lay groundwork for further development. Increased expansion and exposure of our rich culinary heritage will be highlighted by more local food and bourbon. \$125K will allow the Sports Commission to build and enhance entertainment venues and promote growing sports such as BMX racing. The budget also provides \$581K to Slugger Field to make renovations needed to make Louisville home to a USL-PRO Soccer Club.

Objective 4: Invest In Our People and Neighborhoods

Goal 11: Revitalize our parks

The **Parks & Recreation** budget contains funding for revitalization projects including new restrooms at Waverly and Boone Square Parks, a new playground at Willow Park, improvements

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BUDGET/STRATEGIC PLAN ALIGNMENT
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at Cherokee Park, over \$2.0M for repairs and deferred maintenance in parks, including the Central Park Pergola, the implementation of the Chickasaw and Shelby Park Master Plans, and an additional commitment of \$100K to the Mayor's "One Bright City" initiative through **Brightside**.

Goal 12: Develop affordable housing

The **Develop Louisville** budget includes \$500K to support market rate housing and a \$517K HOME match paired with \$2.7M of federal funding to provide safe, decent and affordable housing throughout the community.

Goal 13: Help our citizens get healthy

The **Department of Public Health & Wellness (PHW)** FY15 budget funds a new medical director dedicated to leading programs and initiatives towards a healthier Louisville, the continued digitization of medical records, and the continued implementation of "Healthy Louisville 2020" - our community's strategic plan for improving health outcomes for all residents of Louisville. The Mayor has restructured the **Air Pollution Control District (APCD)** in FY15 to increase proficiency in data collection and analysis as well as enforcing regulations to ensure cleaner air throughout the community. Additionally, the budget funds the promotion of healthy living through a downtown Bike Share Program and another CycLOUvia event.

Goal 14: Invest in the art community

Louisville Forward embraces the city's rich and diverse arts community by providing a \$516K Arts Fund in support of external agencies, \$100K for a public art project matched by private contributions, and \$15K to be used to attract the film industry to Louisville.

Goal 15: Advance inclusion and diversity

This budget continues to advance diversity through the Office of Globalization's support of WorldFest and increase inclusion through ADA-compliant sidewalk improvements administered by **Public Works & Assets**.

Goal 16: Resolve abandoned properties

The Vacant and Abandoned Properties (VAP) team will move under **Louisville Forward** to work in coordination with the city's quality of place initiative and will receive \$331K to clear titles and facilitate ownership change on blighted properties.

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BUDGET/STRATEGIC PLAN ALIGNMENT
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Objective 5: Create Plans for a Vibrant Future

Goal 17: Plan for our future

In addition to aforementioned programs involving business attraction and quality of place improvements, the FY15 budget provides \$500K towards **Transit Authority of River City's (TARC)** purchase of environmentally-friendly electric buses to run downtown, match funding for the planning and implementation of corridor transformation along 9th Street and Dixie Highway, and \$3.0M for much needed renovations of notable city properties such as the Belvedere, City Hall, Metro Hall and Memorial Auditorium.

Goal 18: Recycle more

The Office of Sustainability within **Develop Louisville** will continue to implement policies that improve recycling within Metro Government and encourage businesses to follow. Brightside's "One Bright City" funding will allow the agency to monitor litter and other cleanliness factors at ten locations within each council district, using the collected data toward better clean-up and recycling promotion efforts.

Goal 19: Support Ohio River Bridges Project

Louisville Metro Government continues to work closely with partners to ensure bridge construction successfully reconfigures the best traffic patterns for our commuters and converts connecting roads to two-way traffic easing congestion. This budget invests in the safety of residents who enjoy the Big Four Pedestrian & Bicycle Bridge by increasing police presence and through crime monitoring cameras as noted under the *Reduce Crime* goal.

Goal 20: Plant 10,000 new trees

This budget funds \$100K to plant and maintain approximately 200 trees along streets and public right-of-ways. Brightside's "One Bright City" initiative will coordinate four major tree plantings this year and build public and private support of the growing tree canopy.

Goal 21: Promote volunteerism and giving

Louisville Metro Government will continue its partnership with 501(c)3 organizations, provide over \$1.1M in funding for the Community Ministries through **Community Services**, support victims of domestic violence by providing the Center for Women and Families with a \$300K contribution for roof improvements, as well as continuing to expand the Mayor's Give-A-Day week in FY15, promoting compassion within the community.

**LOUISVILLE METRO
BUDGET BACKGROUND, PROCESS, AND FINANCIAL POLICIES
FISCAL YEAR 2014-2015**

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 Louisville Metro) 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 generally accepted accounting principles (GAAP) in the United States of America. 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 the Office of Management & Budget 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 FY14 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 Louisville 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 the budget once it has been approved or to approve any supplemental appropriations, unless delegation is provisionally included in the annual budget ordinance(s).

LOUISVILLE METRO
BUDGET BACKGROUND, PROCESS, AND FINANCIAL POLICIES
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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.

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 three years of the Fischer Administration by:

- Matching growth in compensation to projected growth in revenues
- Enacting a two percent (2%) gas franchise fee to support expanded public safety and youth programming in the operating budget
- Increasing Metro Government's efforts to collect property-fine related civil penalties

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

**LOUISVILLE METRO
BUDGET BACKGROUND, PROCESS, AND FINANCIAL POLICIES
FISCAL YEAR 2014-2015**

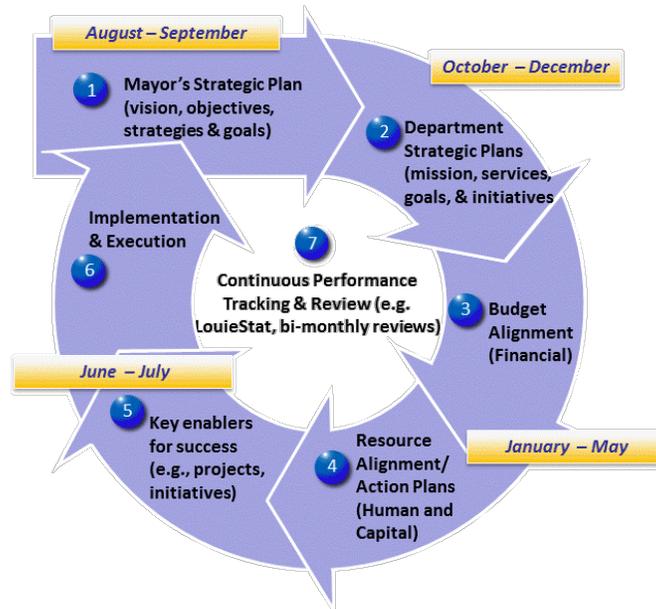
The planning cycle begins each year in August when the Mayor, Chiefs, and Directors review the local (city and state) and national trends affecting cities, the initiatives positively impacting other municipalities, the findings of recent reviews or audits (e.g., Merger 2.0 Report), the results from various 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.

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.

**LOUISVILLE METRO
BUDGET BACKGROUND, PROCESS, AND FINANCIAL POLICIES
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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 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>

Progress on the Mayor’s Strategic Plan is reported publicly each January with interim internal reports every four months. The following are hyperlink updates by goal from January 2014 (another update will be forthcoming in January 2015):

Objective 1: Deliver Excellent City Services

[Goal 1: Upgrade sidewalks and roadways](#)

LOUISVILLE METRO
BUDGET BACKGROUND, PROCESS, AND FINANCIAL POLICIES
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[Goal 2: Improve EMS service delivery](#)

[Goal 3: Reduce crime](#)

[Goal 4: Make more services available online](#)

[Goal 5: Deliver better fire protection](#)

Objective 2: Solve Systemic Budget Issues

[Goal 6: Balance the budget](#)

Objective 3: Take Job Creation to the Next Level

[Goal 7: Create more jobs](#)

[Goal 8: Increase college graduation rates](#)

[Goal 9: Improve wages](#)

[Goal 10: Promote our local economy](#)

Objective 4: Invest in our People and Neighborhoods

[Goal 11: Revitalize our parks](#)

[Goal 12: Develop affordable housing](#)

[Goal 13: Help our citizens get healthy](#)

[Goal 14: Invest in the art community](#)

[Goal 15: Advance inclusion and diversity](#)

[Goal 16: Resolve abandoned properties](#)

Objective 5: Create Plans for a Vibrant Future

[Goal 17: Plan for our future](#)

[Goal 18: Recycle more](#)

[Goal 19: Support Ohio River Bridges Project](#)

[Goal 20: Plant 10,000 new trees](#)

[Goal 21: Promote volunteerism and giving](#)

**LOUISVILLE METRO
BUDGET BACKGROUND, PROCESS, AND FINANCIAL POLICIES
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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.

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, Public Health & Wellness includes a KPI on addressing food facility inspections. 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/>. Each individual department's LouieStat performance updates are hyperlinked on that department's narrative page within the operating section of this document.

6. Short-Term Factors in Budget Development

Short-term factors that influenced the FY14 base budget include weather-driven expenses associated with the unusually cold and snowy winter such as salt usage, overtime for road clearing operations, and utility expenses in Metro's facilities. These items were normalized for the FY15 base budget. Additionally, there were items such as the planned completion of the Southwest Regional Library and economic incentive packages that represent operational and contractual requirements that will continue from FY14 into FY15.

7. Long-Range Factors in Budget Development

Louisville Metro is focusing attention on community investments which will enhance our ability to attract businesses as well as our quality of place. 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. It is anticipated that this initiative will come before the state's General Assembly in the 2015 session.

The operating portion of this budget contains an expansion of public safety services and youth programming. To support this expansion this budget includes the anticipated enactment of a two percent (2%) franchise fee on natural gas.

This budget includes the issuance of approximately \$32 million of debt, comprised of General Obligation Notes (\$21M) and Bonds (\$11M), primarily to address deferred infrastructure maintenance. The issuance of this debt was made feasible by reducing long-term debt principal by more than \$65 million

**LOUISVILLE METRO
BUDGET BACKGROUND, PROCESS, AND FINANCIAL POLICIES
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since FY10. Once the FY15 Notes and Bond are issued, Louisville Metro will amortize approximately 50% of its debt in the next five fiscal years, as indicated in the debt service section summary. Louisville Metro is in the process of implementing a 25-year vision plan that prioritizes long-term community goals.

8. Service Level Changes & Reorganizations

The FY15 budget includes the following service level changes and reorganizations:

- 24 additional police officers, nine additional Real Time Crime Center analysts, five additional crime analysts, and additional overtime patrols have been funded within the Louisville Metro Police Department to address crime in the community
- One additional HR generalist and one OSHA supervisor have been funded in Human Resources to improve Metro's safety record
- An assistant medical director position has been funded in EMS
- Seven additional Home Incarceration Program (HIP) positions have been funded in Department of Corrections to provide additional alternative sentencing capacity
- One executive administrator has been funded in Youth Detention Services to assist with administration, strategic planning, and performance improvement
- Four additional positions for animal care and animal adoption along with \$100K in emergency veterinary services has been funded in Metro Animal Services
- A medical director position along with an additional Safe Neighborhoods project coordinator have been funded in Public Health & Wellness; additionally, funding for youth-oriented programs such as Restorative Justice and the Gentleman's Academy has been included
- Two full-time, 24 part-time, and additional seasonal positions have been funded in Parks & Recreation to expand youth programming through community centers
- A water filtration specialist position at the Louisville Zoo has been funded
- A Chief Administrative Officer and five additional economic development officers have been funded in Economic Development to focus in business attraction, expansion, and retention (note: these positions are being funded from the in-sourcing of a substantial portion of the Greater Louisville, Inc. (GLI) contract)
- A director position has been funded in Develop Louisville through the aforementioned GLI contract savings; additionally, funding of contractors to assist with plan development reviews has been included as well as additional funding for the Vacant and Abandoned Properties (VAP) initiative; \$500K for market rate housing has also been funded in Develop Louisville

**LOUISVILLE METRO
BUDGET BACKGROUND, PROCESS, AND FINANCIAL POLICIES
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- An additional corporate tax auditor and an additional civil penalty collection specialist have been funded in the Office of Management & Budget (OMB) to increase tax and penalty revenue collection
- A senior analyst and a senior quality consultant have been funded in the Office of Performance Improvement to improve training and efficiency throughout the government
- An IT specialist position has been funded in Metro Technology Services to assist Develop Louisville with increasing the availability of online permitting activities
- An additional narcotics prosecutor has been funded in the Commonwealth Attorney's Office
- Two new departments have been formed from the re-organization of the former departments of Economic Growth & Innovation (EGI), Community Services & Revitalization (CSR), and Codes & Regulations. Economic Development primarily encompasses the former EGI including the function of business attraction, retention, and development (formerly contracted with GLI), micro-lending from CSR, and the Chief of Civic Innovation. Develop Louisville encompasses advanced planning, housing and revitalization from CSR, real estate permitting & construction (from Codes & Regulations), transportation plan review and planning & design services (from Codes & Regulations), as well as Brightside from Parks & Recreation. Code enforcement activities and vacant lots will remain in Codes & Regulations and social services will be retained by Community Services (formerly a division of CSR).
- The Fleet & Facilities function from Public Works & Assets has been assigned to OMB

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. 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

**LOUISVILLE METRO
BUDGET BACKGROUND, PROCESS, AND FINANCIAL POLICIES
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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 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 P (Fund Balances) of the [FY13 Louisville Metro CAFR](#). The only fund to have an Unassigned Fund Balance is the General Fund. A summary of the FY13 CAFR along with projected changes to the Unassigned Fund Balance is provided here:

FUND BALANCE SUMMARY (In millions)					
	General Fund	Special Revenue Fund	Capital Projects Fund	Nonmajor Governmental Funds	Total Governmental Funds
6/30/13 Fund Balance	\$75.4	\$57.6	\$59.2	\$12.0	\$204.2

LOUISVILLE METRO
 BUDGET BACKGROUND, PROCESS, AND FINANCIAL POLICIES
 FISCAL YEAR 2014-2015

UNASSIGNED GENERAL FUND BALANCE PROJECTED ACTIVITY (In millions)		
	Amount	Note
6/30/11 Fund Balance	\$61.5	
6/30/12 Fund Balance	62.4	
6/30/13 Fund Balance	61.0	
Ordinance No. 106, Series 2013	0.5	FY14 Budget authorization to replenish Fund
Est. 6/30/14 Fund Balance	\$61.5	
Budgeted FY15 Change	0.5	FY15 Budget proposal to replenish Fund Balance
Budgeted FY15 Fund Balance	\$62.0	

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.

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.

LOUISVILLE METRO
BUDGET BACKGROUND, PROCESS, AND FINANCIAL POLICIES
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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.

LOUISVILLE METRO
DEMOGRAPHIC DATA
FISCAL YEAR 2014-2015

POPULATION GROWTH

Area	1990	2000	% Change 1990-2000	2010	2013 Estimate	% Change 1990-2010
Louisville/ Jefferson County ¹	664,937	693,604	4.3%	741,096	756,832	13.8%
Kentucky	3,685,296	4,041,769	9.7%	4,339,367	4,395,295	19.3%
United States	248,709,873	281,421,906	13.2%	308,745,538	316,128,839	27.1%

¹Includes 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	Census	Percent
Male	357,699	48.3%
Female	383,397	51.7%
Total Population (Jefferson County)	741,096	
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

RACE, 2010

Race	Census	Percent
Total Population (Jefferson County)	741,096	
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

**LOUISVILLE METRO
DEMOGRAPHIC DATA
FISCAL YEAR 2014-2015**

EDUCATIONAL ATTAINMENT, 2010

Education Level	Census	Percent
Population 25 years and over (Jefferson County)	503,190	
Less than 9th grade	18,642	3.7%
9th to 12th 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

INCOME AND ASSETS, 2010

Income and Assets	Census	Percent
Total households (Jefferson County)	306,177	
Less than \$10,000	27,418	9.0%
\$10,000 to \$14,999	21,566	7.0%
\$15,000 to \$24,999	40,351	13.2%
\$25,000 to \$34,999	36,811	12.0%
\$35,000 to \$49,999	45,919	15.0%
\$50,000 to \$74,999	52,797	17.2%
\$75,000 to \$99,999	33,025	10.8%
\$100,000 to \$149,999	29,015	9.5%
\$150,000 to \$199,999	8,943	2.9%
\$200,000 or more	10,342	3.4%
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

**LOUISVILLE METRO
LOCAL ECONOMIC INFORMATION
FISCAL YEAR 2014-2015**

Per Capita Personal Income

	<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	\$37,905	\$40,208	\$40,930	\$41,354	\$39,625	\$40,308	\$41,741	\$43,408
Louisville MSA	34,849	36,763	37,668	38,289	36,945	37,675	39,241	40,970
Kentucky	29,193	30,666	31,691	32,838	32,290	32,947	34,545	35,643
United States	35,452	37,725	39,506	40,947	38,637	39,791	41,560	39,731

Source: Bureau of Economic Analysis website www.bea.gov. Note: These are the most recently available annual statistics at the time of budget publication.

Unemployment Rates

The unemployment rate for the metropolitan area was 7.7% as of March 2014. 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 2004-2013.

	<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>	<u>2013</u>
Jefferson County	5.5%	6.1%	5.9%	5.5%	6.5%	10.1%	10.4%	10.0%	8.6%	8.1%
Louisville MSA	5.3	5.9	5.7	5.3	6.4	10.0	10.2	9.7	8.2	7.8
Kentucky	5.6	6.0	5.9	5.6	6.6	10.3	10.2	9.5	8.3	8.3
United States	5.5	5.1	4.6	4.6	5.8	9.3	9.6	8.9	8.1	7.4

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

**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	20,047
2. Humana Inc.*	Health insurance	11,235
3. Norton Healthcare Inc.*	Healthcare	9,666
4. KentuckyOne Health Inc.	Healthcare	8,893
5. Ford Motor Co.	Automotive manufacturer	8,347
6. GE Appliances & Lighting*	Home appliance/lighting products	6,000
7. The Kroger Co.	Grocery retailer	5,152
8. Baptist Healthcare Systems Inc.*	Healthcare	4,854
9. Catholic Archdiocese of Louisville*	Schools/churches/related activities	2,345
10. LG&E and KU Energy LLC	Utility	2,131

**LOUISVILLE METRO
LOCAL ECONOMIC INFORMATION
FISCAL YEAR 2014-2015**

11. Kindred Healthcare Inc.	Healthcare	2,130
12. Floyd Memorial Hospital & Health Services	Healthcare	1,711
13. Yum! Brands, Inc.*	Quick-service restaurants	1,544
14. Publishers Printing Co. LLC	Printer	1,516
15. Securitas Security Services USA Inc.	Security services	1,476
16. Horseshoe Southern Indiana	Entertainment	1,418
17. Lowe's Cos. Inc.	Home improvement retailer	1,389
18. Clark Memorial Hospital	Healthcare	1,366
19. Time Warner Cable	Telecommunications	1,271
20. Brown-Forman Corp.	Manufacturer	1,244
21. JP Morgan Chase & Co.	Financial services	1,152
22. Papa John's International Inc.*	Quick-service restaurants	1,143
23. Seven Counties Services, Inc.	Healthcare	1,111
24. Anthem Blue Cross and Blue Shield Kentucky	Health Benefits	1,100
25. Samtec Inc.	Manufacturer	1,052

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

Source: Business First of Louisville, December 2013.

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

	<u>Product / Service</u>	<u>Number of Employees</u>
1. Jefferson County Public Schools	K-12 Public education	14,269
2. University of Louisville	Higher education	6,187
3. Louisville/Jefferson County Metro Government	Government service	5,651
4. Kentucky State Government	Government service	4,161
5. U.S. Postal Service	Postal services	2,509
6. U.S. Government	Government service	2,191
7. Robley Rex VA Medical Center	Medical facility	1,799
8. New Albany-Floyd County School Corp	K-12 Public education	1,640
9. Bullitt County Public Schools	K-12 Public education	1,629
10. Oldham County Board of Education	K-12 Public education	1,602
11. U.S. Bureau of the Census	Government services	1,372
12. Greater Clark County Schools	K-12 Public education	1,357
13. Shelby County Public Schools	K-12 Public education	1,206
14. Jefferson Community & Technical College	Higher education	651
15. Transit Authority of River City	Public transportation	639

Source: Business First of Louisville, September 2013.

**LOUISVILLE METRO
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Education

The Consolidated 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 24 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 2013, an average of 74,100 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 8,300 employees, with two separate manufacturing facilities located in Louisville. The second largest, General Electric Company, with 6,000 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. The metropolitan area is 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 annual bus ridership on the Transit Authority of River City (TARC) of approximately 15 million people.

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

**LOUISVILLE METRO
LOCAL ECONOMIC INFORMATION
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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 \$2.3B (January 2014 estimate).

Medical Facilities

Louisville's strong downtown medical complex includes Norton Hospital, a 859 bed facility; Jewish Hospital, a 462 bed facility; Kosair Children's Hospital, a 271 bed facility; and, University of Louisville 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 373 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 2016 and is anticipated to be completed in 2020. The new, \$900.0M 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.

**LOUISVILLE METRO
REVENUE ESTIMATES AND RECEIPTS SUMMARY
FISCAL YEAR 2014-2015**

Revenue

Total available funds are estimated at \$577,030,900. This includes: \$550,960,000 in General Fund (GF) revenues; \$14,690,000 in State Municipal Road Aid and County Road Aid funds; \$10,742,300 in Community Development Block Grant (CDBG) funds; \$130,000 from the Capital Fund; and a net total of \$508,600 from items such as re-appropriated capital project balances and the restoration of the Unassigned General Fund Balance, per Ordinance No. 21, Series 2011.

In FY15, the estimated total funds available of \$577,030,900 will be \$9,517,800 more than the projected \$567,513,100 available in FY14. This represents an increase of 1.7%.

Overall GF revenue growth is anticipated at 4.0% in FY15 compared to the FY14 estimate. The FY15 GF estimate of \$551.0M is \$21.3M more than the FY14 GF forecast of \$529.7M. A portion of this growth rate is due to the net effect (\$3.0M increase) of the proposed enactment of a two percent (2%) franchise fee on natural gas (listed under Privileges). If this factor was removed from the FY15 forecast, the growth rate for General Fund would be approximately 3.5%.

Employment and wage growth continue to be positive and employee withholdings are estimated to grow by 4.5% in FY15 totaling \$248.3M (45% of GF revenue). As of June 2014 Louisville Metro is experiencing our fifth straight year of wage growth.

After growth of 15% in FY13 and anticipated growth of 6% in FY14, local corporate profits are forecasted to grow 10.0% in FY15 totaling \$59.7M (11% of GF revenue) and insurance premium taxes are anticipated to grow 2.0% in FY15 totaling \$53.2M (10% of the GF revenue).

Modest growth in real and personal property taxes of 1.3% is anticipated in FY15 totaling \$122.5M (22% of GF revenue). This forecast is based upon preliminary April 2014 assessments and the assumption of flat tax rates to be adopted in FY15.

Revenue estimates were developed primarily based on trend analysis along with the assumption of a continued economic expansion with commensurate wage and profit growth. In some instances, the forecast was affected by the timing of routine, but non-annual revenue sources such as election expense reimbursement (going from \$0 in FY14 to \$200K in FY15 due to a primary and general election) and the Fee Officers' Term that occurs at the conclusion of every four-year term for the County Clerk and County Sheriff (going from \$0 in FY14 to \$2.8M in FY15).

2014-2015 LOUISVILLE METRO GOVERNMENT EXECUTIVE BUDGET

**LOUISVILLE METRO
REVENUE ESTIMATES AND RECEIPTS
FISCAL YEAR 2014-2015**

	<u>Actual 2012-13</u>	<u>Original Budget 2013-14</u>	<u>Current Estimate 2013-14</u>	<u>Forecast 2014-15</u>	<u>Council Approved 2014-15</u>
GENERAL FUND					
Property Taxes					
Current Levy:					
Real & Personal Property	\$119,461,158	\$121,250,000	\$120,920,000	\$122,510,000	\$122,510,000
Public Service Corp.	12,049,982	7,730,000	7,100,000	7,250,000	7,250,000
Bank Deposits & Life Ins. Shares	4,976,240	5,130,000	5,030,000	5,030,000	5,030,000
Distilled Spirits	418,980	450,000	440,000	440,000	440,000
Deed Taxes	2,869,728	2,850,000	3,100,000	3,350,000	3,350,000
	<u>139,776,088</u>	<u>137,410,000</u>	<u>136,590,000</u>	<u>138,580,000</u>	<u>138,580,000</u>
Delinquent:					
Interest & Penalties	723,217	730,000	730,000	730,000	730,000
Prior Year	5,893,256	3,170,000	2,400,000	2,400,000	2,400,000
	<u>6,616,473</u>	<u>3,900,000</u>	<u>3,130,000</u>	<u>3,130,000</u>	<u>3,130,000</u>
Property Taxes Subtotal	<u>146,392,561</u>	<u>141,310,000</u>	<u>139,720,000</u>	<u>141,710,000</u>	<u>141,710,000</u>
Revenue Commission Payments					
Occupational License Taxes					
Employee Withholdings	229,548,868	236,540,000	237,670,000	248,340,000	248,340,000
Net Profits	51,201,220	52,880,000	54,290,000	59,720,000	59,720,000
Insurance Premiums Taxes	49,501,217	50,730,000	52,140,000	53,180,000	53,180,000
Net Interest, Fees & Expenses	(23,443,614)	(29,040,000)	(28,050,000)	(32,598,300)	(32,730,000)
	<u>306,807,691</u>	<u>311,110,000</u>	<u>316,050,000</u>	<u>328,641,700</u>	<u>328,510,000</u>
Annual Water Company Dividend	18,931,347	20,090,000	20,060,000	20,390,000	20,390,000
Revenue Comm. Payments Subtotal	<u>325,739,038</u>	<u>331,200,000</u>	<u>336,110,000</u>	<u>349,031,700</u>	<u>348,900,000</u>
Licenses and Permits					
Alcoholic Beverage Licenses	2,070,265	2,220,000	2,220,000	2,220,000	2,220,000
Building Permits	3,312,231	3,870,000	3,870,000	4,060,000	4,060,000
Right-of-Way Permit Fees	409,483	520,000	520,000	520,000	520,000
Degradation Fees	43,421	60,000	60,000	60,000	60,000
Privileges	665,531	680,000	680,000	5,480,000	3,680,000
Special Regulatory Licenses	240,493	290,000	290,000	290,000	290,000
IPL Civil Penalties	1,579,780	2,400,000	2,400,000	2,700,000	2,700,000
Cable TV Franchise	50,000	50,000	50,000	50,000	50,000
Gross Revenue & Excise Tax Fund	3,971,657	3,970,000	3,970,000	3,970,000	3,970,000
Truck License Fees	199,594	220,000	220,000	220,000	220,000
Driver's License Fees	70,035	70,000	70,000	70,000	70,000
Licenses and Permits Subtotal	<u>12,612,491</u>	<u>14,350,000</u>	<u>14,350,000</u>	<u>19,640,000</u>	<u>17,840,000</u>
Fines					
Parking Fines	1,502,171	1,500,000	1,280,000	1,280,000	1,280,000
Citation Fee Revenue	777,882	780,000	650,000	650,000	650,000
Fines Subtotal	<u>2,280,053</u>	<u>2,280,000</u>	<u>1,930,000</u>	<u>1,930,000</u>	<u>1,930,000</u>

LOUISVILLE METRO
REVENUE ESTIMATES AND RECEIPTS
FISCAL YEAR 2014-2015

	Actual <u>2012-13</u>	Original Budget <u>2013-14</u>	Current Estimate <u>2013-14</u>	Forecast <u>2014-15</u>	Council Approved <u>2014-15</u>
(continued)					
Revenue From Use of Money/Property					
Investment Income Interest	268,623	270,000	180,000	180,000	180,000
Public Telephone Fees	2,244	10,000	10,000	-	-
Rents	1,074,418	1,180,000	1,120,000	780,000	780,000
Revenue From Use of Money/Property Subtotal	1,345,285	1,460,000	1,310,000	960,000	960,000
Charges for Service					
Rev. Bonds Payment in Lieu of Taxes	2,791	-	-	-	-
Waste Reduction Facility	788,437	920,000	450,000	450,000	450,000
Tow-in-Lot Fees	2,565,348	2,600,000	2,750,000	2,750,000	2,750,000
Hazardous Material Inspection Fees	50,298	50,000	50,000	50,000	50,000
Emergency Medical Services	14,730,807	14,910,000	14,350,000	14,640,000	14,640,000
Police Records Report	411,283	400,000	470,000	420,000	420,000
Fire Protection, Outside USD	201,281	210,000	204,800	210,000	210,000
Miscellaneous	2,311,024	1,170,000	1,170,000	1,180,000	1,180,000
Indirect Services	440,000	410,000	410,000	410,000	410,000
Charges for Service Subtotal	21,501,269	20,670,000	19,854,800	20,110,000	20,110,000
Intergovernmental Revenue					
25% State Fees from Sheriff & Clerk Fee Officers' Term	7,770,685	8,280,000	7,770,000	7,850,000	7,850,000
District Court Fees	282,340	290,000	250,000	250,000	250,000
Coal/Mineral Severance Taxes	309,135	320,000	320,000	320,000	320,000
Department of Corrections	4,644,511	4,680,000	5,170,000	5,170,000	5,170,000
Youth Detention Services	3,281,947	3,390,000	2,900,000	2,900,000	2,900,000
Election Expense Refund	217,280	-	-	220,000	220,000
Intergovernmental Revenue Subtotal	16,505,898	16,960,000	16,410,000	19,510,000	19,510,000
General Fund Total	526,376,595	528,230,000	529,684,800	552,891,700	550,960,000
Municipal Aid/County Road Aid	15,184,927	14,690,000	14,690,000	14,690,000	14,690,000
Community Development	14,750,600	11,049,200	11,049,200	10,742,300	10,742,300
Current Revenues Total	556,312,122	553,969,200	555,424,000	578,324,000	576,392,300
Capital Fund	1,618,200	130,000	130,000	130,000	130,000
Other Funds (Net Total)	9,370,700	11,959,100	11,959,100	425,000	508,600
All Revenues Total	\$567,301,022	\$566,058,300	\$567,513,100	\$578,879,000	\$577,030,900

LOUISVILLE METRO
REVENUE DESCRIPTIONS
FISCAL YEAR 2014-2015

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 (currently 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.

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 2014-2015**

Delinquent:

Interest & Penalties – Revenue derived from delinquent Urban Services District and Louisville Metro property 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 compensation 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 Codes & Regulations 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.

Right-of-Way Permit Fees – These funds are collected by Public Works & Assets 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).

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

**LOUISVILLE METRO
REVENUE DESCRIPTIONS
FISCAL YEAR 2014-2015**

Series 1998). Additionally, this budget includes funds from a two percent (2%) gas franchise fee anticipated to be enacted during FY15 (KRS Chapter 96).

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 in 2005, 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 percent (30%) of the fund is distributed equally to all local governments with police departments, fifty percent (50%) of the fund is distributed to local governments based upon a formula using the number of certified officers, and twenty percent (20%) of the fund is distributed equally to all jurisdictions that transfer prisoners between jails (KRS 24A.176).

LOUISVILLE METRO
REVENUE DESCRIPTIONS
FISCAL YEAR 2014-2015

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 Louisville Metro for rents or leases of property, such as 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).

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

LOUISVILLE METRO
REVENUE DESCRIPTIONS
FISCAL YEAR 2014-2015

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).

Fee Officers’ Terms – This revenue occurs when the County Clerk and/or Sheriff completes their terms or leave office, and is derived from the settling of the accounts of the two offices. As such, this revenue is only realized when either the Clerk and/or Sheriff completes their term or leaves office (KRS 64.830).

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).

Department of 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).

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

**LOUISVILLE METRO
REVENUE DESCRIPTIONS
FISCAL YEAR 2014-2015**

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.

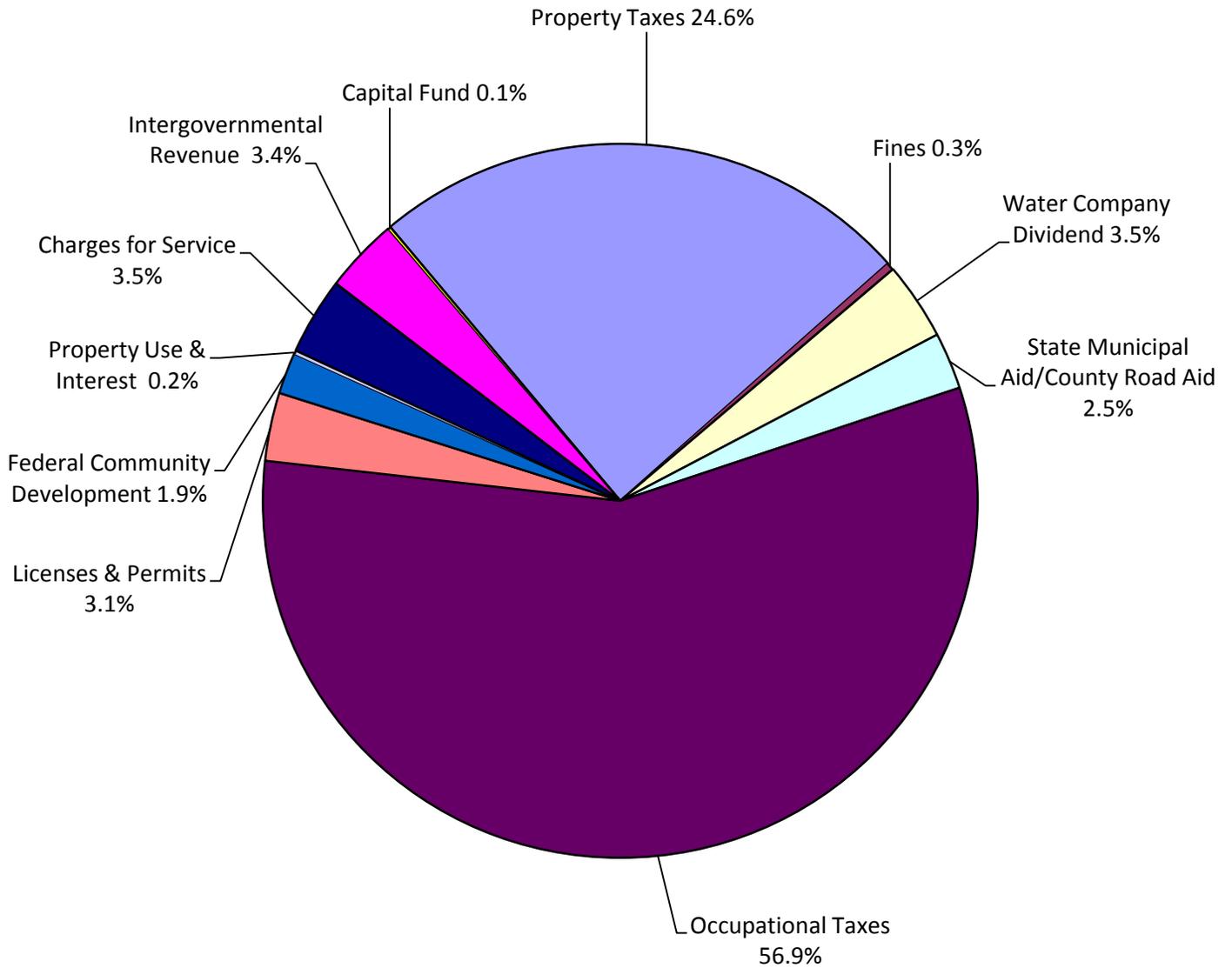
CAPITAL FUND

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 2014-2015



**LOUISVILLE METRO
DEBT SERVICE
FISCAL YEAR 2014-2015**

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 FY15 budget by the entity providing the debt service payment with the bond years ascending to the most recent year of issuance, including anticipated 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 1st and October 1st would have the associated accrued interest between April 1st and June 30th 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 Louisville 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.

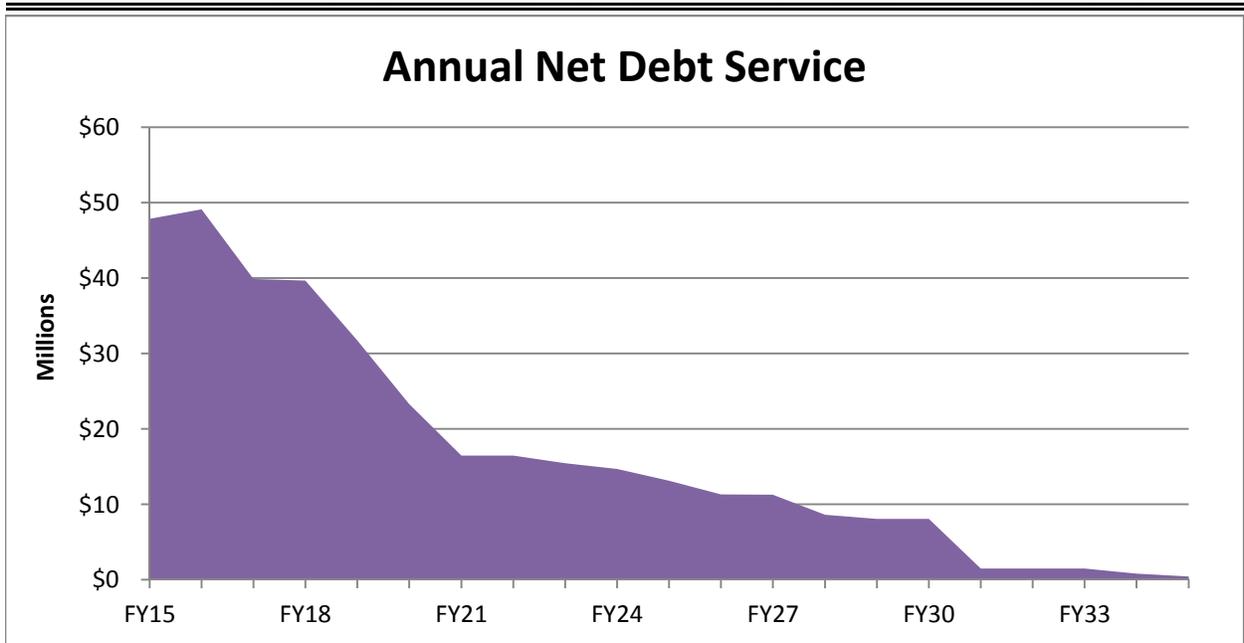
Debt Limits: Metro Government is authorized by Section 158 of the Kentucky Constitution to incur indebtedness to a maximum of ten percent of the taxable property located within the boundaries of Jefferson County. Value of taxable property is to be estimated by the assessment next before the assessment previous to incurring additional indebtedness. The legal debt margin as of the FY13 CAFR is \$7,468,119,259.

Estimates: Occasionally, external sources of debt service rely on estimation of future economic activity. Two examples include the 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 FY15 the impact of the federal sequester was estimated to reduce federal support payments by 7.2%, impacting the 2009F and 2010C bonds.

LOUISVILLE METRO
DEBT SERVICE
FISCAL YEAR 2014-2015

CUMULATIVE DEBT SERVICE TOTALS

Period Ending	Principal	Interest	External Source of Debt Service	Annual Net Debt Service
FY15	\$37,724,188.35	\$20,889,124.76	\$10,787,151.00	\$47,826,162.10
FY16	40,351,370.24	17,320,139.43	8,564,351.00	49,107,158.67
FY17	32,236,445.03	16,252,904.02	8,627,281.00	39,862,068.05
FY18	32,899,647.79	15,437,553.62	8,692,941.70	39,644,259.70
FY19	31,765,001.52	8,561,915.68	8,609,295.51	31,717,621.70
FY20	24,294,688.51	7,532,286.25	8,553,604.46	23,273,370.30
FY21	17,920,744.14	6,709,200.76	8,190,656.82	16,439,288.08
FY22	18,565,886.77	5,978,306.67	8,108,797.01	16,435,396.43
FY23	18,267,772.70	5,218,790.88	8,025,425.43	15,461,138.15
FY24	18,145,474.23	4,447,292.63	7,931,122.29	14,661,644.57
FY25	15,238,109.90	3,719,945.03	5,835,482.85	13,122,572.08
FY26	13,945,763.52	3,069,480.51	5,727,390.79	11,287,853.24
FY27	14,438,402.24	2,427,568.04	5,616,351.47	11,249,618.81
FY28	12,331,806.23	1,634,292.22	5,357,020.16	8,609,078.29
FY29	8,056,061.10	863,049.85	847,328.30	8,071,782.65
FY30	8,316,555.97	425,926.23	683,288.23	8,059,193.97
FY31	1,303,080.83	180,131.37	-	1,483,212.20
FY32	1,350,677.29	131,659.91	-	1,482,337.20
FY33	1,404,388.66	80,511.04	-	1,484,899.70
FY34	769,259.96	39,002.24	-	808,262.20
FY35	396,207.09	7,924.14	-	404,131.23
TOTALS:	\$349,721,532.06	\$120,927,005.29	\$110,157,488.03	\$360,491,049.32



**LOUISVILLE METRO
DEBT SERVICE
FISCAL YEAR 2014-2015**

FY15 Debt Service Paid by the Office of Management & Budget

Issue	Gross Debt Service	External Source of		Budgeted Amount
		Debt Service	Net Debt Service	
1992A	\$6,860,000.00	\$0.00	\$6,860,000.00	\$6,860,000.00
2000B	5,330,000.00	-	5,330,000.00	5,330,000.00
2007A	4,480,578.76	4,390,967.18	89,611.58	89,700.00
2011A Note	1,085,000.00	-	1,085,000.00	1,085,000.00
2011 Lease	728,077.28	-	728,077.28	728,100.00
2013A Note	1,545,000.00	1,500,000.00	45,000.00	45,000.00
SUBTOTAL:	\$20,028,656.04	\$5,890,967.18	\$14,137,688.86	\$14,137,800.00

FY15 Debt Service Paid by the Revenue Commission

Issue	Gross Debt Service	External Source of		Budgeted Amount
		Debt Service	Net Debt Service	
2006A	\$2,455,003.76	\$0.00	\$2,455,003.76	\$2,455,100.00
2009A	778,841.25	-	778,841.25	778,900.00
2009B	3,791,500.00	-	3,791,500.00	3,791,500.00
2009C	1,762,512.50	-	1,762,512.50	1,762,600.00
2009D	1,317,500.00	-	1,317,500.00	1,317,500.00
2009E	5,175,500.00	-	5,175,500.00	5,175,500.00
2009F	3,245,352.50	2,108,716.05	1,136,636.45	1,136,700.00
2010A	4,348,400.00	-	4,348,400.00	4,348,400.00
2010B Note	422,400.00	-	422,400.00	422,400.00
2010C	733,199.33	237,467.78	495,731.55	495,800.00
2010D	3,828,187.50	2,100,000.00	1,728,187.50	1,728,200.00
2010E	677,318.76	-	677,318.76	677,400.00
2013A	672,518.76	-	672,518.76	672,600.00
2013B	1,691,040.56	-	1,691,040.56	1,691,100.00
2013C	268,847.50	-	268,847.50	268,900.00
2013D	3,325,200.00	-	3,325,200.00	3,325,200.00
2014A Note	412,633.36	-	412,633.36	412,700.00
2014B Note	1,022,483.48	-	1,022,483.48	1,022,500.00
2014C Note	1,340,892.27	-	1,340,892.27	1,340,900.00
2014D Note	911,194.44	450,000.00	461,194.44	461,200.00
2014E	404,131.10	-	404,131.10	404,200.00
SUBTOTAL:	\$38,584,657.07	\$4,896,183.82	\$33,688,473.25	\$33,689,300.00
FY15 TOTAL:	\$58,613,313.11	\$10,787,151.00	\$47,826,162.11	\$47,827,100.00

**LOUISVILLE METRO
DEBT SERVICE
FISCAL YEAR 2014-2015**

Bond Series:	1992A
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Purpose:	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.
Authorizing Ordinance:	No. 19, Series 2002 & Resolution No. 50, Series 2002
Date of Issuance:	1/26/1993
Principal Issued:	\$41,764,084
Fiscal Term of Bond:	25 years
Interest Cost:	6.61%
Winning Bidder:	Kemper Securities, Inc.
Ratings at Time of Issuance:	
Fitch	N/A
Moody's	A1
S&P	A
Bond Counsel:	Wyatt, Tarrant & Combs, LLP
Financial Advisor:	First American Municipals, Inc.
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 2014-2015

Bond Series:		1992A		
Period Ending	Principal	Interest	External Source of Debt Service	Annual Net Debt Service
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
TOTALS:	\$5,753,684.80	\$22,216,315.20	-	\$27,970,000.00

**LOUISVILLE METRO
DEBT SERVICE
FISCAL YEAR 2014-2015**

Bond Series:	2000B
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Purpose:	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.
Authorizing Ordinance:	No. 2, Series 2000
Date of Issuance:	2/10/2000
Principal Issued:	\$50,095,767
Fiscal Term of Bond:	14 years
True Interest Cost:	5.68%
Winning Bidder:	Lehman Brothers
Ratings at Time of Issuance:	
Fitch	N/A
Moody's	Aaa
S&P	AAA
Bond Counsel:	Wyatt, Tarrant & Combs, LLP
Financial Advisor:	Morgan Keegan & Company, Inc.
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 2014-2015

Bond Series:		2000B		
Period Ending	Principal	Interest	External Source of Debt Service	Annual Net Debt Service
6/30/2015	2,259,866.70	3,070,133.30	-	5,330,000.00
TOTALS:	\$2,259,866.70	\$3,070,133.30	-	\$5,330,000.00

**LOUISVILLE METRO
DEBT SERVICE
FISCAL YEAR 2014-2015**

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

LOUISVILLE METRO
DEBT SERVICE
FISCAL YEAR 2014-2015

Bond Series:		2007A		
Period Ending	Principal	Interest	External Source of Debt Service	Annual Net Debt Service
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
TOTALS:	\$45,415,000.00	\$15,742,413.86	59,934,265.54	\$1,223,148.32

**LOUISVILLE METRO
DEBT SERVICE
FISCAL YEAR 2014-2015**

Note Series:	2011A
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Purpose:	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.
Authorizing Ordinance:	No. 20, Series 2011
Date of Issuance:	2/11/2011
Principal Issued:	\$10,000,000
Fiscal Term of Note:	5 years
Interest Cost:	2.00%
Winning Bidder:	Negotiated with the Louisville Water Company
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 2014-2015

Note Series: 2011A

Period Ending	Principal	Interest	External Source of Debt Service	Annual Net Debt Service
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
TOTALS:	\$8,617,600.00	\$311,100.00	-	\$8,928,700.00

LOUISVILLE METRO
DEBT SERVICE
FISCAL YEAR 2014-2015

Lease Series: 2011 Tax-Exempt Municipal Lease

Purpose:	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.
Authorizing Ordinance:	No. 84, Series 2011 & Resolution No. 180, Series 2011
Date of Issuance:	12/19/2011
Principal Issued:	\$3,500,000
Fiscal Term of Lease:	6 years
Interest Cost:	1.51%
Winning Bidder:	Banc of America Capital Public Capital Corp.
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 2014-2015

Lease Series: 2011 Tax-Exempt Municipal Lease				
Period Ending	Principal	Interest	External Source of Debt Service	Annual Net Debt Service
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
TOTALS:	\$1,782,965.16	\$37,228.04	-	\$1,820,193.20

**LOUISVILLE METRO
DEBT SERVICE
FISCAL YEAR 2014-2015**

Note Series:	2013A
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Purpose:	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.
Authorizing Ordinance:	No. 151, Series 2001 & Resolution No. 139, Series 2001
Date of Issuance:	9/12/2013
Principal Issued:	\$1,500,000
Fiscal Term of Note:	1 year
Interest Cost:	2.12%
Winning Bidder:	Negotiated with BB&T Governmental Finance
Ratings at Time of Issuance:	
Fitch	N/A
Moody's	N/A
S&P	N/A
Bond Counsel:	Wyatt, Tarrant & Combs, LLP
Financial Advisor:	N/A
External Sources of Debt Service:	Appropriation within the operating budget of the Office of Management & Budget
Notes on External Sources of Debt Service:	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.
Debt Service is Paid By:	Office of Management & Budget

LOUISVILLE METRO
DEBT SERVICE
FISCAL YEAR 2014-2015

Note Series:		2013A		
Period Ending	Principal	Interest	External Source of Debt Service	Annual Net Debt Service
6/30/2015	\$1,500,000.00	\$45,000.00	1,500,000.00	\$45,000.00
TOTALS:	\$1,500,000.00	\$45,000.00	1,500,000.00	\$45,000.00

**LOUISVILLE METRO
DEBT SERVICE
FISCAL YEAR 2014-2015**

Bond Series:	2006A
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Purpose:	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.
Authorizing Ordinance:	No. 177, Series 2006
Date of Issuance:	10/31/2006
Principal Issued:	\$33,255,000
Fiscal Term of Bond:	21 years
True Interest Cost:	4.20%
Winning Bidder:	LaSalle Financial Services, Inc.
Ratings at Time of Issuance:	
Fitch	AA+
Moody's	Aa2
S&P	AA+
Bond Counsel:	Frost Brown Todd LLC
Financial Advisor:	Public Financial Management, Inc.
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 2014-2015

Bond Series:		2006A		
Period Ending	Principal	Interest	External Source of Debt Service	Annual Net Debt Service
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
TOTALS:	\$24,545,000.00	\$7,370,875.70	-	\$31,915,875.70

LOUISVILLE METRO
DEBT SERVICE
FISCAL YEAR 2014-2015

Bond Series: 2009A

Purpose:	This is a refinancing of an original 1998 issue by the City of Louisville associated with the development of Aegon Park.
Authorizing Ordinance:	No. 58, Series 2009
Date of Issuance:	5/19/2009
Principal Issued:	\$8,150,000
Fiscal Term of Bond:	14 years
Net Interest Cost:	3.24%
Winning Bidder:	Robert W. Baird & Co., Inc.
Ratings at Time of Issuance:	
Fitch	AA+
Moody's	N/A
S&P	AA+
Bond Counsel:	Wyatt, Tarrant & Combs, LLP
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 2014-2015

Bond Series:		2009A		
Period Ending	Principal	Interest	External Source of Debt Service	Annual Net Debt Service
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
TOTALS:	\$6,040,000.00	\$1,028,111.25	-	\$7,068,111.25

LOUISVILLE METRO
DEBT SERVICE
FISCAL YEAR 2014-2015

Bond Series: 2009B

Purpose:	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.
Authorizing Ordinance:	No. 58, Series 2009
Date of Issuance:	5/19/2009
Principal Issued:	\$33,285,000
Fiscal Term of Bond:	10 years
Net Interest Cost:	2.55%
Winning Bidder:	BMO Capital Markets
Ratings at Time of Issuance:	
Fitch	AA+
Moody's	N/A
S&P	AA+
Bond Counsel:	Wyatt, Tarrant & Combs, LLP
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 2014-2015

Bond Series:		2009B		
Period Ending	Principal	Interest	External Source of Debt Service	Annual Net Debt Service
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
TOTALS:	\$17,610,000.00	\$1,330,237.50	-	\$18,940,237.50

LOUISVILLE METRO
DEBT SERVICE
FISCAL YEAR 2014-2015

Bond Series: 2009C Taxable

Purpose:	This is a refinancing of an original 1998 issue by the City of Louisville associated with the development of Slugger Field.
Authorizing Ordinance:	No. 58, Series 2009
Date of Issuance:	5/19/2009
Principal Issued:	\$14,740,000
Fiscal Term of Bond:	10 years
Net Interest Cost:	3.55%
Winning Bidder:	BMO Capital Markets
Ratings at Time of Issuance:	
Fitch	AA+
Moody's	N/A
S&P	AA+
Bond Counsel:	Wyatt, Tarrant & Combs, LLP
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 2014-2015

Bond Series:		2009C Taxable		
Period Ending	Principal	Interest	External Source of Debt Service	Annual Net Debt Service
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
TOTALS:	\$7,965,000.00	\$803,675.00	-	\$8,768,675.00

LOUISVILLE METRO
DEBT SERVICE
FISCAL YEAR 2014-2015

Bond Series: 2009D AMT

Purpose:	This is a refinancing of an original 1999 issue by Jefferson County associated with the development of the Riverport complex.
Authorizing Ordinance:	No. 58, Series 2009
Date of Issuance:	5/19/2009
Principal Issued:	\$7,700,000
Fiscal Term of Bond:	7 years
Net Interest Cost:	3.68%
Winning Bidder:	Hutchinson, Shockey, Erley & Co.
Ratings at Time of Issuance:	
Fitch	AA+
Moody's	N/A
S&P	AA+
Bond Counsel:	Wyatt, Tarrant & Combs, LLP
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 2014-2015

Bond Series:		2009D AMT		
Period Ending	Principal	Interest	External Source of Debt Service	Annual Net Debt Service
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
TOTALS:	\$2,450,000.00	\$185,250.00	-	\$2,635,250.00

**LOUISVILLE METRO
DEBT SERVICE
FISCAL YEAR 2014-2015**

Bond Series:	2009E
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Purpose:	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).
Authorizing Ordinance:	No. 168, Series 2009
Date of Issuance:	11/18/2009
Principal Issued:	\$41,275,000
Fiscal Term of Bond:	11 years
True Interest Cost:	2.58%
Winning Bidder:	Stone and Youngberg LLC
Ratings at Time of Issuance:	
Fitch	AA+
Moody's	Aa2
S&P	AA+
Bond Counsel:	Wyatt, Tarrant & Combs, LLP; Stites & Harbison PLLC
Financial Advisor:	Morgan Keegan & Company, Inc.; Public Financial Management, Inc.
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 2014-2015

Bond Series:		2009E		
Period Ending	Principal	Interest	External Source of Debt Service	Annual Net Debt Service
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
TOTALS:	\$26,465,000.00	\$3,744,250.00	-	\$30,209,250.00

**LOUISVILLE METRO
DEBT SERVICE
FISCAL YEAR 2014-2015**

Bond Series:	2009F Taxable
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Purpose:	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.
Authorizing Ordinance:	No. 168, Series 2009
Date of Issuance:	11/18/2009
Principal Issued:	\$63,250,000
Fiscal Term of Bond:	21 years
True Interest Cost:	5.30%
Winning Bidder:	BMO Capital Markets GKST, Inc.
Ratings at Time of Issuance:	
Fitch	AA+
Moody's	Aa2
S&P	AA+
Bond Counsel:	Wyatt, Tarrant & Combs, LLP; Stites & Harbison PLLC
Financial Advisor:	Morgan Keegan & Company, Inc.; Public Financial Management, Inc.
External Sources of Debt Service:	U.S. Treasury and Metro's System Development Charge Fund.
Notes on External Sources of Debt Service:	The Build America Bond (BAB) program and the Recovery Zone Economic Development Bond (RZEDB) 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 \$937,956 in FY15 and then \$600,000/year thereafter based on an FY14 estimate).
Debt Service is Paid By:	Revenue Commission

**LOUISVILLE METRO
DEBT SERVICE
FISCAL YEAR 2014-2015**

Bond Series:		2009F Taxable		
Period Ending	Principal	Interest	External Source of Debt Service	Annual Net Debt Service
6/30/2015	-	3,245,352.50	2,108,716.05	1,136,636.45
6/30/2016	-	3,245,352.50	1,770,760.05	1,474,592.45
6/30/2017	-	3,245,352.50	1,770,760.05	1,474,592.45
6/30/2018	-	3,245,352.50	1,770,760.05	1,474,592.45
6/30/2019	-	3,245,352.50	1,770,760.05	1,474,592.45
6/30/2020	865,000.00	3,226,322.50	1,764,579.10	2,326,743.40
6/30/2021	5,435,000.00	3,083,646.25	1,718,237.87	6,800,408.38
6/30/2022	5,605,000.00	2,829,683.75	1,635,750.85	6,798,932.90
6/30/2023	5,775,000.00	2,562,211.25	1,548,875.78	6,788,335.47
6/30/2024	5,960,000.00	2,279,035.00	1,456,900.13	6,782,134.87
6/30/2025	6,155,000.00	1,977,601.25	1,358,994.45	6,773,606.80
6/30/2026	6,365,000.00	1,658,288.75	1,255,281.75	6,768,007.00
6/30/2027	6,550,000.00	1,320,815.00	1,140,567.43	6,730,247.57
6/30/2028	6,635,000.00	966,436.25	1,003,583.78	6,597,852.47
6/30/2029	6,845,000.00	592,261.25	847,328.30	6,589,932.95
6/30/2030	7,060,000.00	199,445.00	683,288.23	6,576,156.77
TOTALS:	\$63,250,000.00	\$36,922,508.75	\$23,605,143.91	\$76,567,364.84

LOUISVILLE METRO
DEBT SERVICE
FISCAL YEAR 2014-2015

Bond Series: 2010A

Purpose:	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.
Authorizing Ordinance:	No. 98, Series 2010
Date of Issuance:	6/22/2010
Principal Issued:	\$33,105,000
Fiscal Term of Bond:	10 years
True Interest Cost:	2.31%
Winning Bidder:	Barclays Capital Inc.
Ratings at Time of Issuance:	
Fitch	AAA
Moody's	Aa1
S&P	AA+
Bond Counsel:	Stites & Harbison
Financial Advisor:	Public Financial Management, Inc.
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 2014-2015

Bond Series:		2010A		
Period Ending	Principal	Interest	External Source of Debt Service	Annual Net Debt Service
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
TOTALS:	\$23,205,000.00	\$2,892,700.00	-	\$26,097,700.00

LOUISVILLE METRO
DEBT SERVICE
FISCAL YEAR 2014-2015

Note Series: 2010B

Purpose:	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.
Authorizing Ordinance:	No. 157, Series 2010
Date of Issuance:	9/28/2010
Principal Issued:	\$1,985,000
Fiscal Term of Note:	6 years
True Interest Cost:	1.08%
Winning Bidder:	Hutchinson, Shockey, Erley & Co.
Ratings at Time of Issuance:	
Fitch	AAA
Moody's	Aa1
S&P	AA+
Bond Counsel:	Wyatt, Tarrant & Combs, LLP; Stites & Harbison PLLC
Financial Advisor:	Morgan Keegan & Company, Inc.; Public Financial Management, Inc.
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 2014-2015

Note Series:		2010B		
Period Ending	Principal	Interest	External Source of Debt Service	Annual Net Debt Service
6/30/2015	410,000.00	12,400.00	-	422,400.00
6/30/2016	415,000.00	4,150.00	-	419,150.00
TOTALS:	\$825,000.00	\$16,550.00	-	\$841,550.00

**LOUISVILLE METRO
DEBT SERVICE
FISCAL YEAR 2014-2015**

Bond Series:	2010C Taxable
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Purpose:	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.
Authorizing Ordinance:	No. 157, Series 2010
Date of Issuance:	9/28/2010
Principal Issued:	\$7,400,000
Fiscal Term of Bond:	17 years
True Interest Cost:	4.75%
Winning Bidder:	Morgan Keegan & Company, Inc.
Ratings at Time of Issuance:	
Fitch	AAA
Moody's	Aa1
S&P	AA+
Bond Counsel:	Wyatt, Tarrant & Combs, LLP; Stites & Harbison PLLC
Financial Advisor:	Morgan Keegan & Company, Inc.; Public Financial Management, Inc.
External Sources of Debt Service:	U.S. Treasury and interest earned on sinking fund payments.
Notes on External Sources of Debt Service:	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.
Debt Service is Paid By:	Revenue Commission

**LOUISVILLE METRO
DEBT SERVICE
FISCAL YEAR 2014-2015**

Bond Series: 2010C Taxable

Period Ending	Principal (Sinking Fund Pmts)	Interest	External Source of Debt Service	Annual Net Debt Service
6/30/2015	385,399.33	347,800.00	237,467.78	495,731.55
6/30/2016	385,399.33	347,800.00	237,467.78	495,731.55
6/30/2017	385,399.33	347,800.00	237,467.78	495,731.55
6/30/2018	385,399.33	347,800.00	237,467.78	495,731.55
6/30/2019	385,399.33	347,800.00	237,467.78	495,731.55
6/30/2020	385,399.33	347,800.00	237,467.78	495,731.55
6/30/2021	385,399.33	347,800.00	237,467.78	495,731.55
6/30/2022	385,399.33	347,800.00	237,467.78	495,731.55
6/30/2023	385,399.33	347,800.00	237,467.78	495,731.55
6/30/2024	385,399.33	347,800.00	237,467.78	495,731.55
6/30/2025	385,399.33	347,800.00	237,467.78	495,731.55
6/30/2026	385,399.33	347,800.00	237,467.78	495,731.55
6/30/2027	385,399.33	347,800.00	237,467.78	495,731.55
6/30/2028	385,250.00	173,900.00	118,733.89	440,416.11
TOTALS:	\$5,395,441.29	\$4,695,300.00	3,205,814.98	\$6,884,926.31

**LOUISVILLE METRO
DEBT SERVICE
FISCAL YEAR 2014-2015**

Bond Series:	2010D
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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 Louisville Metro based on debt service (up to an aggregate total of \$22 million plus the costs associated with financing) payments in accord with the Marriott Louisville Downtown Tax Increment Financing District Grant Agreement. As of FY13, Louisville Metro had received \$14,437,736.40 from the Commonwealth. The FY15 estimate is \$2,100,000 and that total was then grown by 3.0% per year until the maximum reimbursement was reached (a cumulative maximum average of \$2,000,000/year). 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 2014-2015

Bond Series:		2010D		
Period Ending	Principal	Interest	External Source of Debt Service	Annual Net Debt Service
6/30/2015	2,875,000.00	953,187.50	2,100,000.00	1,728,187.50
6/30/2016	2,960,000.00	865,662.50	2,163,000.00	1,662,662.50
6/30/2017	3,055,000.00	775,437.50	2,227,890.00	1,602,547.50
6/30/2018	3,150,000.00	682,362.50	2,294,726.70	1,537,635.80
6/30/2019	3,235,000.00	586,587.50	2,363,568.50	1,458,019.00
6/30/2020	3,335,000.00	488,037.50	2,313,078.40	1,509,959.10
6/30/2021	3,440,000.00	386,412.50	2,000,000.00	1,826,412.50
6/30/2022	3,545,000.00	277,206.25	2,000,000.00	1,822,206.25
6/30/2023	2,690,000.00	165,800.00	2,000,000.00	855,800.00
6/30/2024	2,800,000.00	56,000.00	2,000,000.00	856,000.00
TOTALS:	\$31,085,000.00	\$5,236,693.75	21,462,263.60	\$14,859,430.15

LOUISVILLE METRO
DEBT SERVICE
FISCAL YEAR 2014-2015

Bond Series: 2010E Taxable

Purpose:	This is a refinancing of an original 2002 issue by the City of Louisville associated with the development of the Marriott Hotel.
Authorizing Ordinance:	No. 204, Series 2010
Date of Issuance:	11/16/2010
Principal Issued:	\$6,495,000
Fiscal Term of Bond:	14 years
True Interest Cost:	3.49%
Winning Bidder:	Sterne, Agee & Leach, Inc.
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:	None
Notes on External Sources of Debt Service:	N/A
Debt Service is Paid By:	Revenue Commission

LOUISVILLE METRO
DEBT SERVICE
FISCAL YEAR 2014-2015

Bond Series:		2010E Taxable		
Period Ending	Principal	Interest	External Source of Debt Service	Annual Net Debt Service
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
TOTALS:	\$5,725,000.00	\$1,067,696.90	-	\$6,792,696.90

**LOUISVILLE METRO
DEBT SERVICE
FISCAL YEAR 2014-2015**

Bond Series:	2013A
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Purpose:	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).
Authorizing Ordinance:	No. 78, Series 2013
Date of Issuance:	6/13/2013
Principal Issued:	\$10,250,000
Fiscal Term of Bond:	20 years
True Interest Cost:	3.01%
Winning Bidder:	Robert W. Baird & Co., Inc.
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 2014-2015**

Bond Series:		2013A		
Period Ending	Principal	Interest	External Source of Debt Service	Annual Net Debt Service
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
TOTALS:	\$9,835,000.00	\$2,972,903.22	-	\$12,807,903.22

**LOUISVILLE METRO
DEBT SERVICE
FISCAL YEAR 2014-2015**

Bond Series:	2013B
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Purpose: 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 FY15 combined with the projected refunding portion.

Authorizing Ordinance: No. 78, Series 2013

Date of Issuance: 6/13/2013

Principal Issued: \$15,621,584 (Inclusive of unrefunded portion)

Fiscal Term of Bond: 12 years

True Interest Cost: 1.97%

Winning Bidder: BMO Capital Markets

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 2014-2015

Bond Series:		2013B		
Period Ending	Principal	Interest	External Source of Debt Service	Annual Net Debt Service
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
TOTALS:	\$14,561,706.00	\$4,032,021.45	-	\$18,593,727.45

**LOUISVILLE METRO
DEBT SERVICE
FISCAL YEAR 2014-2015**

Bond Series:	2013C Taxable
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Purpose:	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.
Authorizing Ordinance:	No. 78, Series 2013
Date of Issuance:	6/13/2013
Principal Issued:	\$710,000
Fiscal Term of Bond:	3 years
True Interest Cost:	0.93%
Winning Bidder:	PNC Capital Markets
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 2014-2015

Bond Series:		2013C Taxable		
Period Ending	Principal	Interest	External Source of Debt Service	Annual Net Debt Service
6/30/2015	\$265,000.00	\$3,847.50	-	\$268,847.50
6/30/2016	250,000.00	2,125.00	-	252,125.00
TOTALS:	\$515,000.00	\$5,972.50	-	\$520,972.50

**LOUISVILLE METRO
DEBT SERVICE
FISCAL YEAR 2014-2015**

Bond Series:	2013D
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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 2014-2015

Bond Series:		2013D		
Period Ending	Principal	Interest	External Source of Debt Service	Annual Net Debt Service
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
TOTALS:	\$6,280,000.00	\$696,200.00	-	\$6,976,200.00

LOUISVILLE METRO
DEBT SERVICE
FISCAL YEAR 2014-2015

Note Series: 2014A

Purpose:	This issue is a general obligation note for the first \$2,000,000 drawdown associated with vehicle replacement funding for Police, EMS, and general fleet vehicles authorized by Ordinance No. 107, Series 2013. A second drawdown of \$4,961,900 is the companion general obligation note (2014B Series) that satisfies the authorized funding.
Authorizing Ordinance:	No. 232, Series 2013
Date of Issuance:	1/9/2014
Principal Issued:	\$2,000,000
Fiscal Term of Note:	5 years
Interest Cost:	1.27%
Winning Bidder:	JP Morgan Chase Bank
Ratings at Time of Issuance:	
Fitch	N/A
Moody's	N/A
S&P	N/A
Bond Counsel:	Rubin & Hays
Financial Advisor:	N/A
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 2014-2015

Note Series:		2014A		
Period Ending	Principal	Interest	External Source of Debt Service	Annual Net Debt Service
6/30/2015	\$391,073.38	\$21,559.98	-	\$412,633.36
6/30/2016	396,043.19	16,590.17	-	412,633.36
6/30/2017	401,076.16	11,557.20	-	412,633.36
6/30/2018	406,173.09	6,460.27	-	412,633.36
6/30/2019	205,018.10	1,298.58	-	206,316.68
TOTALS:	\$1,799,383.92	\$57,466.20	-	\$1,856,850.12

**LOUISVILLE METRO
DEBT SERVICE
FISCAL YEAR 2014-2015**

Note Series:	2014B
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Purpose:	This issue is a general obligation note for the second \$4,961,900 drawdown associated with vehicle replacement funding for Police, EMS, and general fleet vehicles authorized by Ordinance No. 107, Series 2013. A first drawdown of \$2,000,000 is the companion general obligation note (2014A Series) that satisfies the authorized funding.
Authorizing Ordinance:	No. 232, Series 2013
Date of Issuance:	3/3/2014
Principal Issued:	\$4,961,900
Fiscal Term of Note:	5 years
Interest Cost:	1.30%
Winning Bidder:	JP Morgan Chase Bank
Ratings at Time of Issuance:	
Fitch	N/A
Moody's	N/A
S&P	N/A
Bond Counsel:	Rubin & Hays
Financial Advisor:	N/A
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 2014-2015

Note Series:		2014B		
Period Ending	Principal	Interest	External Source of Debt Service	Annual Net Debt Service
6/30/2015	\$967,832.34	\$54,651.14	-	\$1,022,483.48
6/30/2016	980,423.88	42,059.60	-	1,022,483.48
6/30/2017	993,179.23	29,304.25	-	1,022,483.48
6/30/2018	1,006,100.54	16,382.94	-	1,022,483.48
6/30/2019	507,948.20	3,293.54	-	511,241.74
TOTALS:	\$4,455,484.19	\$145,691.47	-	\$4,601,175.66

LOUISVILLE METRO
DEBT SERVICE
FISCAL YEAR 2014-2015

Note Series: 2014C

Purpose:	This proposed \$12,700,000 issue is a tax-exempt general obligation note associated with \$10,000,000 of vehicle replacement funding for Police, Fire, EMS, and general fleet vehicles as part of the FY15 capital budget. It also includes \$2,700,000 for the purchase of Self Contained Breathing Apparatuses (SCBA) and related equipment for Louisville Fire.
Authorizing Ordinance:	TBD
Date of Issuance:	TBD
Principal Issued:	\$12,700,000
Fiscal Term of Note:	6 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:	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 2014-2015

Note Series:		2014C		
Period Ending	Principal	Interest	External Source of Debt Service	Annual Net Debt Service
6/30/2015	\$1,213,892.27	\$127,000.00	-	\$1,340,892.27
6/30/2016	2,464,322.70	217,461.84	-	2,681,784.54
6/30/2017	2,513,855.59	167,928.95	-	2,681,784.54
6/30/2018	2,564,384.09	117,400.45		2,681,784.54
6/30/2019	2,615,928.22	65,856.32		2,681,784.54
6/30/2020	1,327,617.13	13,275.14		1,340,892.27
TOTALS:	\$12,700,000.00	\$708,922.70	-	\$13,408,922.70

**LOUISVILLE METRO
DEBT SERVICE
FISCAL YEAR 2014-2015**

Note Series:	2014D
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Purpose: This proposed \$8,630,200 issue is a tax-exempt general obligation note associated with various capital projects as part of the FY15 capital budget. The projects primarily address deferred maintenance for Metro properties and equipment.

Authorizing Ordinance: TBD

Date of Issuance: TBD

Principal Issued: \$8,630,200

Fiscal Term of Note: 6 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: 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: The Commonwealth of Kentucky provides a debt service grant for the reimbursement of debt associated with public libraries. Included in this note is \$400,000 for the design of a new regional library in south central Louisville. It is anticipated that a construction bond will be issued in FY16 for this library with the debt service grant continuing under that bond. Additionally, a request for \$50,000 in debt service support from the Downtown Development Corporation has been included per Ordinance No. 102, Series 2014 relating to the Slugger Field Renovation project.

Debt Service is Paid By: Revenue Commission

LOUISVILLE METRO
DEBT SERVICE
FISCAL YEAR 2014-2015

Note Series:		2014D		
Period Ending	Principal	Interest	External Source of Debt Service	Annual Net Debt Service
6/30/2015	\$824,892.44	\$86,302.00	450,000.00	\$461,194.44
6/30/2016	1,674,614.14	147,774.74	-	\$1,822,388.87
6/30/2017	1,708,273.88	114,114.99	-	1,822,388.87
6/30/2018	1,742,610.19	79,778.69		1,822,388.87
6/30/2019	1,777,636.65	44,752.22		1,822,388.87
6/30/2020	902,172.71	9,021.73		\$911,194.44
TOTALS:	\$8,630,200.00	\$481,744.37	450,000.00	\$8,661,944.37

**LOUISVILLE METRO
DEBT SERVICE
FISCAL YEAR 2014-2015**

Bond Series:	2014E
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Purpose: This proposed \$11,055,200 issue is a tax-exempt general obligation bond associated with various capital projects as part of the FY15 capital budget. The projects primarily relate to Metro park and facility improvements.

Authorizing Ordinance: TBD

Date of Issuance: TBD

Principal Issued: \$11,055,200

Fiscal Term of Bond: 21 years

True Interest Cost: TBD

Winning Bidder: TBD

Ratings at Time of Issuance:

Fitch TBD

Moody's TBD

S&P TBD

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 2014-2015**

Bond Series:		2014E		
Period Ending	Principal	Interest	External Source of Debt Service	Annual Net Debt Service
6/30/2015	\$183,027.10	\$221,104.00	-	\$404,131.10
6/30/2016	377,109.04	431,153.16	-	808,262.20
6/30/2017	392,344.24	415,917.96	-	808,262.20
6/30/2018	408,194.95	400,067.25	-	808,262.20
6/30/2019	424,686.03	383,576.17	-	808,262.20
6/30/2020	441,843.34	366,418.86	-	808,262.20
6/30/2021	459,693.81	348,568.39	-	808,262.20
6/30/2022	478,265.44	329,996.76	-	808,262.20
6/30/2023	497,587.37	310,674.83	-	808,262.20
6/30/2024	517,689.90	290,572.30	-	808,262.20
6/30/2025	538,604.57	269,657.63	-	808,262.20
6/30/2026	560,364.19	247,898.01	-	808,262.20
6/30/2027	583,002.91	225,259.29	-	808,262.20
6/30/2028	606,556.23	201,705.97	-	808,262.20
6/30/2029	631,061.10	177,201.10	-	808,262.20
6/30/2030	656,555.97	151,706.23	-	808,262.20
6/30/2031	683,080.83	125,181.37	-	808,262.20
6/30/2032	710,677.29	97,584.91	-	808,262.20
6/30/2033	739,388.66	68,873.54	-	808,262.20
6/30/2034	769,259.96	39,002.24	-	808,262.20
6/30/2035	396,207.09	7,924.14	-	\$404,131.23
TOTALS:	\$11,055,200.00	\$5,110,044.13	-	\$16,165,244.13

2014-2015 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 2014-2015

	Council Approved 2013-2014	Mayor's Recommended 2014-2015	Council Approved 2014-2015	Council Approved % Change
<u>Mayor's Office</u>	\$ 2,373,200	\$ 2,241,800	\$ 2,241,800	(5.5%)
<u>Metro Council</u>	7,730,700	7,726,100	7,771,100	0.5%
<u>Office of Internal Audit</u>	625,300	639,000	639,000	2.2%
<u>Chief of Staff</u>				
Human Resources	3,658,900	3,926,000	3,922,400	7.2%
Louisville Metro Police Department	150,714,300	164,596,800	164,171,400	8.9%
	<u>154,373,200</u>	<u>168,522,800</u>	<u>168,093,800</u>	<u>8.9%</u>
<u>Chief of Public Services</u>				
Louisville Fire	50,275,800	49,440,300	49,440,300	(1.7%)
Emergency Medical Services	26,821,900	26,004,700	25,983,600	(3.1%)
Emergency Management Agency/MetroSafe	14,476,500	14,608,600	14,608,600	0.9%
Department of Corrections	49,654,200	51,051,400	51,051,400	2.8%
Youth Detention Services	9,142,500	9,413,200	9,413,200	3.0%
Criminal Justice Commission	6,865,600	7,138,200	7,138,200	4.0%
Public Works & Assets ¹	57,146,800	45,364,700	45,364,700	(20.6%)
Codes & Regulations ²	12,000,300	6,178,600	6,366,100	(47.0%)
	<u>226,383,600</u>	<u>209,199,700</u>	<u>209,366,100</u>	<u>(7.5%)</u>
<u>Chief of Community Building</u>				
Human Relations Commission	710,500	739,100	739,100	4.0%
Metro Animal Services	2,668,300	2,891,600	2,869,700	7.5%
Community Services & Revitalization ^{3,4}	15,676,700	-	-	(100.0%)
Public Health & Wellness	16,328,400	14,200,900	13,877,900	(15.0%)
Community Services ⁴	-	10,302,000	10,993,500	N/A
Parks & Recreation ⁵	17,236,400	18,142,500	18,027,500	4.6%
Louisville Free Public Library	14,922,000	15,097,700	15,097,700	1.2%
Louisville Zoo	2,927,000	3,178,500	3,173,000	8.4%
	<u>70,469,300</u>	<u>64,552,300</u>	<u>64,778,400</u>	<u>(8.1%)</u>
<u>Chief of Louisville Forward</u>				
Economic Growth & Innovation ⁶	12,344,300	-	-	(100.0%)
Economic Development ^{3,6}	-	12,033,000	11,625,000	N/A
Develop Louisville ^{2,3,5,6}	-	12,097,800	12,064,100	N/A
	<u>12,344,300</u>	<u>24,130,800</u>	<u>23,689,100</u>	<u>91.9%</u>

LOUISVILLE METRO
SUMMARY OF APPROPRIATIONS
 General Fund - Municipal Aid/County Road Aid -
 Community Development Fund - Capital/Other Fund
FISCAL YEAR 2014-2015

	<u>Council Approved 2013-2014</u>	<u>Mayor's Recommended 2014-2015</u>	<u>Council Approved 2014-2015</u>	<u>Council Approved % Change</u>
<u>Chief Financial Officer</u>				
Office of Management & Budget ¹	24,295,900	41,647,900	41,578,600	71.1%
<u>Chief of Performance & Technology</u>				
Office of Performance Improvement	784,100	1,135,100	1,061,300	35.4%
Metro Technology Services	11,024,300	10,796,100	10,787,400	(2.1%)
	<u>11,808,400</u>	<u>11,931,200</u>	<u>11,848,700</u>	<u>0.3%</u>
<u>Related Agencies</u>				
Waterfront Development Corporation	1,615,200	1,615,200	1,615,200	0.0%
Kentucky Science Center	762,500	762,500	762,500	0.0%
	<u>2,377,700</u>	<u>2,377,700</u>	<u>2,377,700</u>	<u>0.0%</u>
<u>Other Elected Officials</u>				
Jefferson County Attorney	7,187,300	7,393,700	7,393,700	2.9%
Jefferson County Clerk	3,088,600	3,904,100	3,904,100	26.4%
Commonwealth Attorney	1,217,700	1,457,800	1,449,100	19.0%
Jefferson County Coroner	1,188,300	1,240,000	1,240,000	4.4%
Other Statutory Obligations	2,798,700	2,893,200	3,560,200	27.2%
	<u>15,480,600</u>	<u>16,888,800</u>	<u>17,547,100</u>	<u>13.3%</u>
<u>Total - Operations</u>	<u>528,262,200</u>	<u>549,858,100</u>	<u>549,931,400</u>	<u>4.1%</u>
<u>Capital/Debt Service</u>	<u>37,796,100</u>	<u>29,041,900</u>	<u>27,099,500</u>	<u>(28.3%)</u>
<u>Total Appropriations</u>	<u>\$ 566,058,300</u>	<u>\$ 578,900,000</u>	<u>\$ 577,030,900</u>	<u>1.9%</u>

1 The Fleet & Facilities division, included in the Council Approved 2013-2014 budget of Public Works & Assets, has been transferred to the Office of Management & Budget in the Council Approved 2014-2015 budget.

2 Planning & design services and permitting/licensing activities, included in the Council Approved 2013-2014 budget of Codes & Regulations, have been transferred to Develop Louisville in the Council Approved 2014-2015 budget.

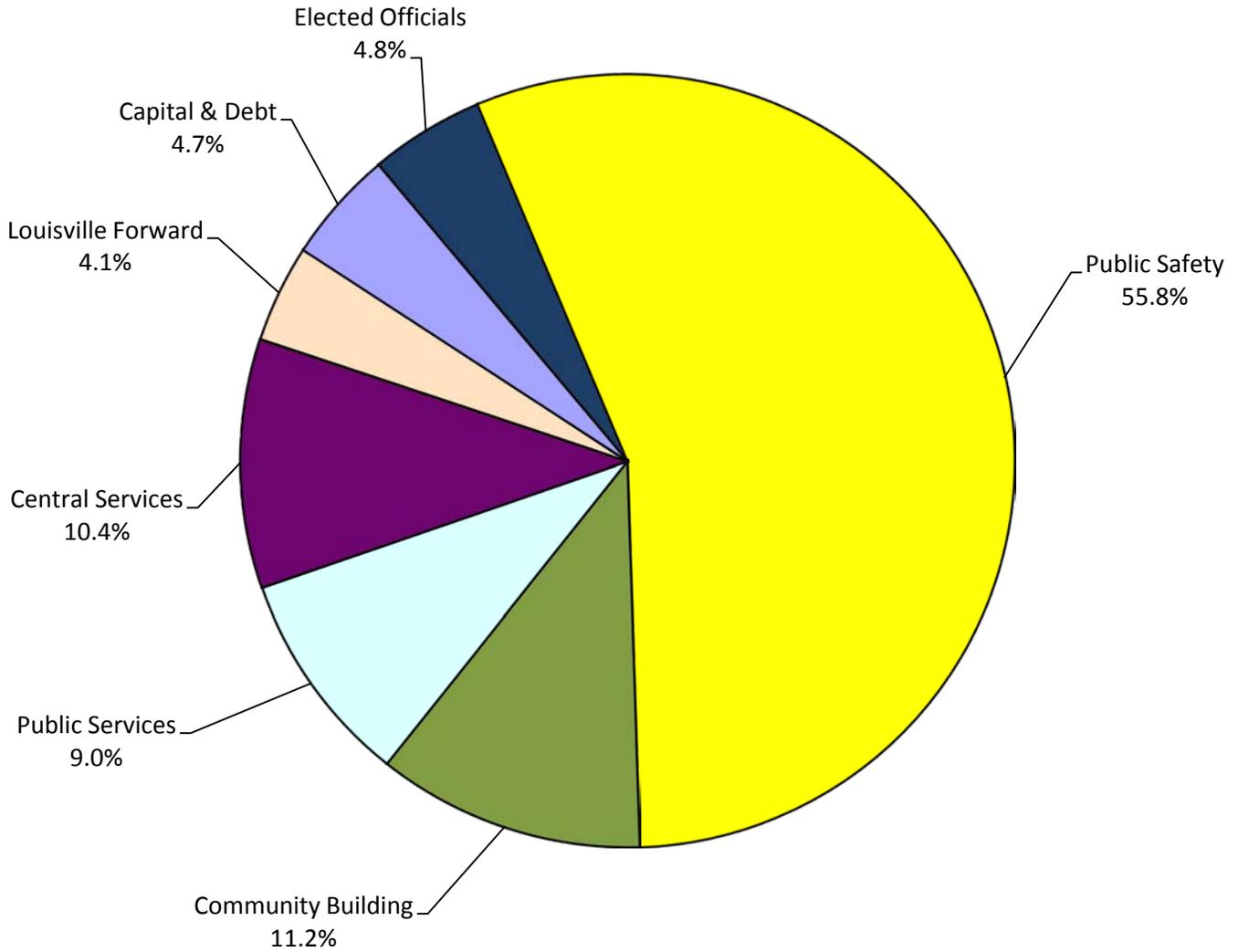
3 Activities related to the microbusiness loans program and activities related to housing rehabilitation, revitalization, and the VAP initiative, included in the Council Approved 2013-2014 budget of Community Services & Revitalization, have been transferred to Economic Development and Develop Louisville, respectively, in the Council Approved 2014-2015 budget.

4 Community Services activities, included in the Council Approved 2013-2014 budget of Community Services & Revitalization, have been transferred to Community Services in the Council Approved 2014-2015 budget.

5 Brightside activities, included in the Council Approved 2013-2014 budget of Parks & Recreation, have been transferred to Develop Louisville in the Council Approved 2014-2015 budget.

6 Activities related to economic development, APCD, and KentuckianaWorks and activities related to advanced planning and sustainability, included in the Council Approved 2013-2014 budget of Economic Growth & Innovation, have been transferred to Economic Development and Develop Louisville, respectively, in the Council Approved 2014-2015 budget.

**LOUISVILLE METRO
EXPENDITURES**
General Fund - Municipal Aid/County Road Aid -
Community Development - Capital/Other Fund
FISCAL YEAR 2014-2015



LOUISVILLE METRO
SUMMARY OF APPROPRIATIONS

All Funds

FISCAL YEAR 2014-2015

	Council Approved 2013-2014	Mayor's Recommended 2014-2015	Council Approved 2014-2015	Council Approved % Change
<u>Mayor's Office</u>	\$ 2,373,200	\$ 2,241,800	\$ 2,241,800	(5.5%)
<u>Metro Council</u>	7,730,700	7,726,100	7,771,100	(0.1%)
<u>Office of Internal Audit</u>	625,300	639,000	639,000	2.2%
<u>Chief of Staff</u>				
Human Resources	3,658,900	3,926,000	3,922,400	7.3%
Louisville Metro Police Department	163,369,400	174,157,800	173,732,400	6.6%
	<u>167,028,300</u>	<u>178,083,800</u>	<u>177,654,800</u>	<u>6.6%</u>
<u>Chief of Public Services</u>				
Louisville Fire	52,881,700	52,233,300	52,233,300	(1.2%)
Emergency Medical Services	27,088,400	26,311,200	26,290,100	(2.9%)
Emergency Management Agency/MetroSafe	19,744,400	19,799,100	19,799,100	0.3%
Department of Corrections	53,254,700	54,726,000	54,726,000	2.8%
Youth Detention Services	9,230,600	9,535,900	9,535,900	3.3%
Criminal Justice Commission	7,835,600	7,798,200	7,798,200	(0.5%)
Public Works & Assets ¹	71,871,400	55,442,700	55,442,700	(22.9%)
Codes & Regulations ²	12,955,700	6,846,200	7,146,700	(47.2%)
	<u>254,862,500</u>	<u>232,692,600</u>	<u>232,972,000</u>	<u>(8.7%)</u>
<u>Chief of Community Building</u>				
Human Relations Commission	948,800	1,304,500	1,304,500	37.5%
Metro Animal Services	3,656,300	3,942,800	3,948,900	7.8%
Community Services & Revitalization ^{3,4}	35,987,400	-	-	(100.0%)
Public Health & Wellness	30,385,700	26,807,300	26,484,300	(11.8%)
Community Services ⁴	-	27,926,900	28,467,900	N/A
Parks & Recreation ⁵	23,936,500	24,306,900	24,191,900	1.5%
Louisville Free Public Library	17,701,800	17,834,700	17,834,700	0.8%
Louisville Zoo	16,039,600	15,111,000	15,105,500	(5.8%)
	<u>128,656,100</u>	<u>117,234,100</u>	<u>117,337,700</u>	<u>(8.9%)</u>
<u>Chief of Louisville Forward</u>				
Economic Growth & Innovation ⁶	42,534,400	-	-	(100.0%)
Economic Development ^{3,6}	-	28,089,400	27,681,400	N/A
Develop Louisville ^{2,3,5,6}	-	16,776,800	16,893,600	N/A
	<u>42,534,400</u>	<u>44,866,200</u>	<u>44,575,000</u>	<u>5.5%</u>
<u>Chief Financial Officer</u>				
Office of Management & Budget ¹	30,917,200	55,561,200	55,491,900	79.7%

2014-2015 LOUISVILLE METRO GOVERNMENT EXECUTIVE BUDGET

**LOUISVILLE METRO
SUMMARY OF APPROPRIATIONS**

All Funds

FISCAL YEAR 2014-2015

	Council Approved 2013-2014	Mayor's Recommended 2014-2015	Council Approved 2014-2015	Council Approved % Change
<u>Chief of Performance & Technology</u>				
Office of Performance Improvement	784,100	1,135,100	1,061,300	44.8%
Metro Technology Services	12,426,600	12,189,900	12,181,200	(1.9%)
	<u>13,210,700</u>	<u>13,325,000</u>	<u>13,242,500</u>	0.9%
<u>Related Agencies</u>				
Waterfront Development Corporation	1,615,200	1,615,200	1,615,200	0.0%
Kentucky Science Center	762,500	762,500	762,500	0.0%
	<u>2,377,700</u>	<u>2,377,700</u>	<u>2,377,700</u>	0.0%
<u>Other Elected Officials</u>				
Jefferson County Attorney	7,473,300	7,705,400	7,705,400	3.1%
Jefferson County Clerk	3,136,600	3,954,700	3,954,700	26.1%
Commonwealth Attorney	1,217,700	1,457,800	1,449,100	19.7%
Jefferson County Coroner	1,227,300	1,280,700	1,280,700	4.4%
Other Statutory Obligations	3,092,200	3,197,500	3,864,500	3.4%
	<u>16,147,100</u>	<u>17,596,100</u>	<u>18,254,400</u>	9.0%
<u>Total - Operations</u>	<u>666,463,200</u>	<u>672,343,600</u>	<u>672,557,900</u>	0.9%
<u>Capital/Debt Service</u>	54,790,800	77,886,100	79,839,100	42.2%
<u>Total Appropriations</u>	\$ 721,254,000	\$ 750,229,700	\$ 752,397,000	4.0%

1 The Fleet & Facilities division, included in the Council Approved 2013-2014 budget of Public Works & Assets, has been transferred to the Office of Management & Budget in the Council Approved 2014-2015 budget.

2 Planning & design services and permitting/licensing activities, included in the Council Approved 2013-2014 budget of Codes & Regulations, have been transferred to Develop Louisville in the Council Approved 2014-2015 budget.

3 Activities related to the microbusiness loans program and activities related to housing rehabilitation, revitalization, and the VAP initiative, included in the Council Approved 2013-2014 budget of Community Services & Revitalization, have been transferred to Economic Development and Develop Louisville, respectively, in the Council Approved 2014-2015 budget.

4 Community Services activities, included in the Council Approved 2013-2014 budget of Community Services & Revitalization, have been transferred to Community Services in the Council Approved 2014-2015 budget.

5 Brightside activities, included in the Council Approved 2013-2014 budget of Parks & Recreation, have been transferred to Develop Louisville in the Council Approved 2014-2015 budget.

6 Activities related to economic development, APCD, and KentuckianaWorks and activities related to advanced planning and sustainability, included in the Council Approved 2013-2014 budget of Economic Growth & Innovation, have been transferred to Economic Development and Develop Louisville, respectively, in the Council Approved 2014-2015 budget.

2014-2015 LOUISVILLE METRO GOVERNMENT EXECUTIVE BUDGET

**LOUISVILLE METRO
SUMMARY OF ANNUAL FUND APPROPRIATIONS
FISCAL YEAR 2014-2015**

	A	B	C	D	
	General Fund	Capital Fund	Municipal Aid/ County Road Aid	Community Development Fund	Total
Available Funds	\$ 550,960,000	\$ 130,000	\$ 14,690,000	\$ 10,742,300	\$ 576,522,300
Non-Recurring Funding Sources	-	201,600	600,000	157,000	958,600
Transfer to the Capital Fund	(1,461,100)	1,461,100	-	-	-
Committed Funds (Ord No. 21, Series 2011)	(450,000)	-	-	-	(450,000)
GRAND TOTAL: AVAILABLE FUNDS	549,048,900	1,792,700	15,290,000	10,899,300	577,030,900
Appropriations to Operating Budget	534,911,100	-	8,541,000	6,479,300	549,931,400
Appropriations for Capital Projects	-	1,792,700	6,749,000	4,420,000	12,961,700
Appropriations for Vehicles	-	-	-	-	-
Appropriations for Debt Service	14,137,800	-	-	-	14,137,800
GRAND TOTAL: APPROPRIATIONS	549,048,900	1,792,700	15,290,000	10,899,300	577,030,900
UNAPPROPRIATED BALANCE	\$ -	\$ -	\$ -	\$ -	\$ -

**LOUISVILLE METRO
PERSONNEL OVERVIEW
FISCAL YEAR 2014-2015**

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 FY14. Prior to FY14, the budget document had 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 FY12 and FY13.

Collective Bargaining Agreements

As of April 1, 2014, approximately 77% of Louisville Metro’s full-time workforce has union representation. With personnel costs comprising approximately 67% 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:

Collective Bargaining Unit	Contract End Date	Authorization
AFSCME Local 2629, Revenue Commission	6/30/2012	Tentative Agreement
AFSCME, Corrections Civilians	6/30/2013	In negotiations
AFSCME Local 2629, Parks	6/30/2013	Tentative Agreement
AFSCME Local 2629, Technology	6/30/2013	Tentative Agreement
AFSCME, Corrections Supervisors	6/30/2014	In negotiations
Teamsters Local 783, LMPD Civilians	6/30/2014	In negotiations
AFSCME Local 3425, Library	6/30/2014	Tentative Agreement
IAFF Local 345, Fire Majors	6/30/2014	Tentative Agreement
Carpenters Local 2501, Codes & Regs	6/30/2014	In negotiations
FOP Lodge 77, Corrections Captains & Lieutenants	6/30/2015	Ord. No. 125, Series 2012
Teamsters Local 783, EMS	6/30/2015	Ord. No. 96, Series 2012
FOP Lodge 77, Corrections Officers & Sergeants	6/30/2015	Ord. No. 95, Series 2012
Teamsters Local 783, Waterfront Development	6/30/2015	Letter Agreement
Teamsters Local 783, Public Works & Assets IBEW	6/30/2015	Ord. No. 142, Series 2011
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
AFSCME Local 2629, Jefferson County Master	6/30/2017	Ord. No. 11, Series 2014
Louisville Metro Traffic Guards Association	6/30/2017	Ord. No. 25, Series 2014
AFSCME Local 2629, Zoo	6/30/2017	Tentative Agreement
FOP Lodge 614, LMPD Officers & Sergeants	6/30/2018	Ord. No. 132, Series 2013
FOP Lodge 614, LMPD Captains & Lieutenants IAFF	6/30/2018	Ord. No. 26, Series 2014
Local 345, Fire Suppression	6/30/2018	Ord. No. 129, Series 2013

**LOUISVILLE METRO
PERSONNEL SUMMARY BY AGENCY
FISCAL YEAR 2014-2015
(filled position count as of 4/1/14)**

	Regular Full-Time	Regular Part-Time	Seasonal/ Other	Total
<u>Mayor's Office</u>	17	5		22
<u>Louisville Metro Council</u>	68	14	1	83
<u>Office of Internal Audit</u>	5			5
<u>Chief of Staff</u>				
Human Resources	34	2	6	42
Metro Technology Services	65			65
Louisville Metro Police Department	1,442	67		1,509
Department of Corrections	567	1		568
Youth Detention Services	125			125
Criminal Justice Commission	3	1		4
SUBTOTAL:	2,236	71	6	2,313
<u>Chief of Public Services</u>				
Louisville Fire	478			478
Emergency Medical Services	252			252
Emergency Management Agency/MetroSafe	194			194
Public Works & Assets	425	1	2	428
Codes & Regulations	176		19	195
SUBTOTAL:	1,525	1	21	1,547
<u>Chief of Community Building</u>				
Human Relations Commission	11	3		14
Metro Animal Services	52	1		53
Community Services & Revitalization	141	16	19	176
Public Health & Wellness	218	11	4	233
Parks & Recreation	295	30	40	365
Louisville Free Public Library	175	103	7	285
Louisville Zoo	114	21	110	245
SUBTOTAL:	1,006	185	180	1,371
<u>Chief of Economic Growth & Innovation</u>				
Economic Growth & Innovation	90	2		92
<u>Chief Financial Officer</u>				
Office of Management & Budget	355	5	6	366

**LOUISVILLE METRO
PERSONNEL SUMMARY BY AGENCY
FISCAL YEAR 2014-2015
(filled position count as of 4/1/14)**

	Regular Full-Time	Regular Part-Time	Seasonal/ Other	Total
<u>Chief of Performance Improvement</u>				
Office of Performance Improvement	5			5
<u>Other Elected Officials</u>				
Jefferson County Attorney	84	9		93
Commonwealth Attorney	20			20
Jefferson County Coroner	14			14
Other Statutory Obligations	3	2	1	6
SUBTOTAL:	121	11	1	133
Total Filled Positions as of 4/1/14	5,428	294	215	5,937

Metro Government Operations

Budget Summary

	Prior Year Actual 2012-2013	Original Budget 2013-2014	Revised Budget 2013-2014	Mayor's Recommended 2014-2015	Council Approved 2014-2015
General Fund Appropriation	492,228,200	509,584,000	511,520,400	534,837,800	534,911,100
Carryforward & Designated	16,233,800	2,714,000	19,768,900	5,507,800	5,507,800
Agency Receipts	79,463,300	62,571,800	63,298,700	57,534,800	57,675,800
Federal Grants	43,495,600	61,529,600	59,812,400	43,635,600	43,635,600
State Grants	31,993,600	30,063,800	32,007,600	30,827,600	30,827,600
Total Revenue:	663,414,500	666,463,200	686,408,000	672,343,600	672,557,900
Personnel Services	425,553,600	436,591,400	439,337,300	448,553,100	448,115,700
Contractual Services	142,814,500	134,629,600	164,704,500	131,591,400	131,928,400
Supplies	31,269,300	20,181,800	22,063,200	21,052,600	21,053,600
Equipment/Capital Outlay	2,321,200	3,597,600	4,066,300	3,398,800	3,398,800
Direct Reimbursements	-	19,936,800	20,235,100	20,507,100	20,514,100
Interdepartment Charges	37,171,000	5,052,300	5,729,800	5,243,800	5,245,800
Other Expenses	351,600	-	300,500	-	-
Restricted & Other Proj Exp	-	46,473,700	29,977,300	41,996,800	42,301,500
Total Expenditure:	639,481,200	666,463,200	686,414,000	672,343,600	672,557,900

2014-2015 LOUISVILLE METRO GOVERNMENT EXECUTIVE BUDGET

**Metro Government
Operations**

Budget Summary

	Prior Year Actual 2012-2013	Original Budget 2013-2014	Revised Budget 2013-2014	Mayor's Recommended 2014-2015	Council Approved 2014-2015
Expenditure by Activity					
Mayor's Office	2,818,300	2,373,200	2,373,200	2,241,800	2,241,800
Louisville Metro Council	6,017,700	7,730,700	8,389,900	7,726,100	7,771,100
Office of Internal Audit	627,500	625,300	625,300	639,000	639,000
Human Resources	3,941,300	3,658,900	3,658,900	3,926,000	3,922,400
Louisville Metro Police Department	158,543,200	163,369,400	162,093,100	174,157,800	173,732,400
Louisville Fire	50,126,100	52,881,700	53,020,100	52,233,300	52,233,300
Emergency Medical Services	26,337,500	27,088,400	27,089,300	26,311,200	26,290,100
Emergency Management Agency/Metro	19,471,600	19,744,400	19,728,400	19,799,100	19,799,100
Department of Corrections	53,030,600	53,254,700	53,234,800	54,726,000	54,726,000
Youth Detention Services	9,659,800	9,230,600	9,245,600	9,535,900	9,535,900
Criminal Justice Commission	7,148,900	7,835,600	7,624,300	7,798,200	7,798,200
Public Works & Assets	49,283,700	51,867,500	53,661,600	55,442,700	55,442,700
Codes & Regulations	10,144,900	9,591,100	9,689,200	6,846,200	7,146,700
Human Relations Commission	864,100	948,800	1,242,300	1,304,500	1,304,500
Metro Animal Services	3,316,400	3,656,300	3,648,100	3,942,800	3,948,900
Public Health & Wellness	30,210,600	30,385,700	32,289,400	26,807,300	26,484,300
Community Services	21,790,900	28,284,700	28,987,500	27,926,900	28,467,900
Parks & Recreation	22,514,400	22,913,600	23,751,200	24,306,900	24,191,900
Louisville Free Public Library	16,932,000	17,701,800	18,018,600	17,834,700	17,834,700
Louisville Zoo	13,350,200	16,039,600	16,043,100	15,111,000	15,105,500
Economic Development	29,125,000	41,402,400	49,470,700	28,089,400	27,681,400
Develop Louisville	9,149,400	13,222,200	14,874,200	16,776,800	16,893,600
Office of Management & Budget	65,599,700	50,921,100	55,658,700	55,561,200	55,491,900
Office of Performance Improvement	-	784,100	784,100	1,135,100	1,061,300
Metro Technology Services	11,213,800	12,426,600	12,411,600	12,189,900	12,181,200
Related Agencies	2,275,800	2,377,700	2,653,700	2,377,700	2,377,700
Other Elected Officials	15,987,800	16,147,100	16,147,100	17,596,100	18,254,400
Total Expenditure:	639,481,200	666,463,200	686,414,000	672,343,600	672,557,900

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/>

Mayor's Office

Budget Summary

	Prior Year Actual 2012-2013	Original Budget 2013-2014	Revised Budget 2013-2014	Mayor's Recommended 2014-2015	Council Approved 2014-2015
General Fund Appropriation	2,818,400	2,373,200	2,373,200	2,241,800	2,241,800
Total Revenue:	2,818,400	2,373,200	2,373,200	2,241,800	2,241,800
Personnel Services	2,350,200	2,195,400	2,195,400	2,070,600	2,070,600
Contractual Services	168,500	150,300	149,300	144,000	144,000
Supplies	10,100	19,000	17,000	16,100	16,100
Equipment/Capital Outlay	-	-	3,000	2,100	2,100
Direct Reimbursements	-	8,100	8,100	8,100	8,100
Interdepartment Charges	289,500	400	400	900	900
Total Expenditure:	2,818,300	2,373,200	2,373,200	2,241,800	2,241,800
Expenditure by Activity					
Mayor's Office Administration	2,818,300	2,373,200	2,373,200	2,241,800	2,241,800
Total Expenditure:	2,818,300	2,373,200	2,373,200	2,241,800	2,241,800

Mayor's Office**Filled Position Detail**

	FY12	FY13	FY14 by Quarter			
	Average	Average	7/1/13	10/1/13	1/1/14	4/1/14
Regular Full-time	18	20	17	17	17	17
Regular Part-time	6	6	5	5	5	5
Seasonal/Other	0	0	0	0	0	0
Filled Position Total	24	26	22	22	22	22
Position Title						
Administrative Assistant	3	3	3	3	3	3
Chief Administrative Officer	1	1	0	0	0	0
Chief Legal Counsel	1	1	1	1	1	1
Chief of Community Building	1	1	1	1	1	1
Chief of Public Services	0	1	1	1	1	1
Chief of Staff	1	1	1	1	1	1
Chief of Strategic Initiatives	0	1	1	1	1	1
Counsel	1	1	1	1	1	1
Deputy for Communications	2	2	1	1	1	1
Director of Communications	0	1	1	1	1	1
Director of Policy	1	1	1	1	1	1
Director of Performance Improvement	0	1	0	0	0	0
Executive Assistant	1	0	0	0	0	0
Intergovernmental Affairs Aide	1	1	1	1	1	1
Mayor	1	1	1	1	1	1
Mayor's Scheduler	1	1	1	1	1	1
Senior Policy Advisor	1	1	0	0	0	0
Special Assistant	5	4	4	4	4	4
Special Police	2	2	2	2	2	2
Speech Writer	1	1	1	1	1	1

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 2012-2013	Original Budget 2013-2014	Revised Budget 2013-2014	Mayor's Recommended 2014-2015	Council Approved 2014-2015
General Fund Appropriation	6,751,400	7,730,700	6,690,900	7,726,100	7,771,100
Carryforward & Designated	1,156,600	-	1,682,700	-	-
Agency Receipts	71,800	-	12,300	-	-
Total Revenue:	7,979,800	7,730,700	8,385,900	7,726,100	7,771,100
Personnel Services	4,965,000	4,969,500	5,019,200	4,918,400	4,976,400
Contractual Services	488,500	727,800	792,000	768,100	768,100
Supplies	29,700	45,500	46,800	44,500	44,500
Equipment/Capital Outlay	19,200	37,900	77,300	45,100	45,100
Interdepartment Charges	193,100	-	-	-	-
Other Expenses	322,200	-	300,500	-	-
Restricted & Other Proj Exp	-	1,950,000	2,154,100	1,950,000	1,937,000
Total Expenditure:	6,017,700	7,730,700	8,389,900	7,726,100	7,771,100
Expenditure by Activity					
District Operations/NDF Fund	987,400	2,796,500	3,338,500	2,790,800	2,777,800
Administration	5,030,300	4,934,200	5,051,400	4,935,300	4,993,300
Total Expenditure:	6,017,700	7,730,700	8,389,900	7,726,100	7,771,100

Louisville Metro Council

Filled Position Detail

	FY12	FY13	FY14 by Quarter			
	Average	Average	7/1/13	10/1/13	1/1/14	4/1/14
Regular Full-time	69	69	67	67	68	68
Regular Part-time	19	17	18	17	16	14
Seasonal/Other	1	1	2	3	3	1
Filled Position Total	89	87	87	87	87	83
Position Title						
Administrative Assistant	3	3	3	3	3	3
Administrative Clerk	8	7	6	7	8	7
Administrative Specialist	1	2	1	1	1	1
Business Manager	1	1	1	1	1	1
Business Specialist	1	1	1	1	1	1
Caucus Director	2	2	1	1	1	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	11	11	12	12
Legislative Assistant	14	14	14	14	14	14
Majority Caucus Director	0	0	1	1	1	1
Metro Council Assistant Clerk	2	2	3	3	3	3
Metro Council Clerk	1	1	1	1	1	1
Metro Council Deputy Clerk	1	1	0	0	0	0
Metro Council Member	26	26	26	26	26	26
Metro Council Staff Helper	13	11	14	13	11	8

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 department activities 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/>

Office of Internal Audit

Budget Summary

	Prior Year Actual 2012-2013	Original Budget 2013-2014	Revised Budget 2013-2014	Mayor's Recommended 2014-2015	Council Approved 2014-2015
General Fund Appropriation	627,600	625,300	625,300	639,000	639,000
Total Revenue:	627,600	625,300	625,300	639,000	639,000
Personnel Services	538,600	538,100	538,100	527,900	527,900
Contractual Services	66,600	83,200	83,200	107,700	107,700
Supplies	3,400	4,000	4,000	3,400	3,400
Interdepartment Charges	18,900	-	-	-	-
Total Expenditure:	627,500	625,300	625,300	639,000	639,000
Expenditure by Activity					
Office of Internal Audit	627,500	625,300	625,300	639,000	639,000
Total Expenditure:	627,500	625,300	625,300	639,000	639,000

Office of Internal Audit

Filled Position Detail

	FY12	FY13	FY14 by Quarter			
	Average	Average	7/1/13	10/1/13	1/1/14	4/1/14
Regular Full-time	7	7	7	6	7	5
Regular Part-time	0	0	0	0	0	0
Seasonal/Other	0	0	0	0	0	0
Filled Position Total	7	7	7	6	7	5
Position Title						
Assistant Director	1	1	1	1	1	1
Director	0	1	1	1	1	1
Internal Audit Manager	1	0	0	0	0	0
Internal Auditor II	5	5	5	4	5	3

HUMAN RESOURCES

Mission Statement

Provide efficient, high quality, customer-oriented personnel services to Louisville Metro Government (LMG) 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 for employment with LMG as an “Employer of Choice”
- Administer the affirmative action plan for LMG by adhering to established minority hiring goals
- Manage compliance with the Civil Rights Act Title VI, Title VII, Civil Rights Act (1991), COBRA, FLSA, FMLA, HIPAA, USERRA, ADA, and ADEA
- Introduce and improve professional development programs for all employees
- Administer and manage the benefits and classification/compensation system for LMG, including the health, vision, life, and dental insurance; tuition and child care assistance; and the employee participation in the state retirement system
- Emphasize prevention through OSHA’s education, monitoring, inspection, and compliance requirements

Website

For additional information, please visit <http://www.louisvilleky.gov/humanresources/>

Performance Measures

To view the agency’s strategic plan and performance measures as they relate to the LouieStat initiative, please visit <http://louiestat.louisvilleky.gov/>

Human Resources**Budget Summary**

	Prior Year Actual 2012-2013	Original Budget 2013-2014	Revised Budget 2013-2014	Mayor's Recommended 2014-2015	Council Approved 2014-2015
General Fund Appropriation	3,941,500	3,658,900	3,658,900	3,926,000	3,922,400
Total Revenue:	3,941,500	3,658,900	3,658,900	3,926,000	3,922,400
Personnel Services	2,532,100	2,715,400	2,715,400	2,762,100	2,748,500
Contractual Services	1,196,200	935,400	933,500	1,136,600	1,146,600
Supplies	27,700	8,100	8,100	20,800	20,800
Equipment/Capital Outlay	78,000	-	1,900	1,900	1,900
Interdepartment Charges	107,300	-	-	4,600	4,600
Total Expenditure:	3,941,300	3,658,900	3,658,900	3,926,000	3,922,400
Expenditure by Activity					
Recruitment & Civil Service	544,400	551,100	551,100	617,700	617,700
Personnel Management	2,941,000	2,944,200	2,944,200	3,131,300	3,127,700
Employee Training	455,900	163,600	163,600	177,000	177,000
Total Expenditure:	3,941,300	3,658,900	3,658,900	3,926,000	3,922,400

Human Resources

Filled Position Detail

	FY12	FY13	FY14 by Quarter			
	Average	Average	7/1/13	10/1/13	1/1/14	4/1/14
Regular Full-time	34	32	34	33	31	34
Regular Part-time	1	1	2	2	2	2
Seasonal/Other	6	6	6	6	6	6
Filled Position Total	41	39	42	41	39	42
Position Title						
Administrative Assistant	5	4	4	2	2	2
Administrative Coordinator	1	1	1	1	1	1
Administrative Specialist	1	1	1	2	2	3
Assistant Director	1	1	1	1	1	1
Benefits and Comp 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	1	1	1	1	1	1
Compliance Coordinator	1	1	1	1	1	1
Director	1	1	1	1	1	1
Director of Labor Management	1	0	0	0	0	0
Employee Benefits Coordinator	1	1	1	1	1	1
Employee Benefits Specialist	2	1	1	1	0	1
Human Resources Specialist	2	2	2	2	2	2
Human Resources Analyst	3	3	4	4	4	4
Human Resources Generalist	3	3	3	3	2	3
Industrial Hygiene Coordinator	0	0	0	1	1	1
Industrial Hygiene Specialist	1	1	1	0	0	0
Information Systems Analyst	2	2	3	3	3	3
Information Systems Supervisor	1	1	1	1	1	1
Labor Negotiator	1	1	1	1	1	1
Labor Relations Assistant	1	1	1	1	1	1
Labor Relations Liaison	0	1	1	1	1	1
OSHA Coordinator	0	0	0	1	1	1
OSHA Specialist	1	1	1	0	0	0
Special Assistant	0	0	1	1	1	1
Training Specialist	2	2	2	2	2	2

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, 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 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

Website

For additional information, please visit <http://www.louisvilleky.gov/MetroPolice/>

LOUISVILLE METRO POLICE DEPARTMENT

Performance Measures

To view the agency's strategic plan and performance measures as they relate to the LouieStat initiative, please visit <http://louiestat.louisvilleky.gov/>

**Louisville Metro Police
Department**

Budget Summary

	Prior Year Actual 2012-2013	Original Budget 2013-2014	Revised Budget 2013-2014	Mayor's Recommended 2014-2015	Council Approved 2014-2015
General Fund Appropriation	148,632,900	150,714,300	150,742,600	164,596,800	164,171,400
Carryforward & Designated	158,500	-	96,300	-	-
Agency Receipts	1,417,700	1,659,800	1,664,800	1,586,500	1,586,500
Federal Grants	3,501,300	5,983,600	4,577,500	2,860,700	2,860,700
State Grants	5,027,900	5,011,700	5,011,700	5,113,800	5,113,800
Total Revenue:	158,738,300	163,369,400	162,092,900	174,157,800	173,732,400
Personnel Services	138,757,900	140,901,500	141,492,100	153,387,700	152,962,300
Contractual Services	4,409,800	5,544,600	5,594,100	5,692,200	5,692,200
Supplies	1,279,600	1,346,300	1,331,700	1,577,000	1,577,000
Equipment/Capital Outlay	174,500	241,200	313,100	289,200	289,200
Direct Reimbursements	-	10,795,900	10,805,200	10,404,900	10,404,900
Interdepartment Charges	13,921,400	1,512,500	1,512,500	1,249,000	1,249,000
Restricted & Other Proj Exp	-	3,027,400	1,044,400	1,557,800	1,557,800
Total Expenditure:	158,543,200	163,369,400	162,093,100	174,157,800	173,732,400
Expenditure by Activity					
Administrative Bureau	37,539,900	37,611,500	37,566,800	40,697,500	40,572,100
Patrol Bureau	86,864,700	90,333,200	89,024,300	95,219,100	94,919,100
Support Operations Bureau	34,138,600	35,424,700	35,502,000	38,241,200	38,241,200
Total Expenditure:	158,543,200	163,369,400	162,093,100	174,157,800	173,732,400

Louisville Metro Police Department

Filled Position Detail

	FY12	FY13	FY14 by Quarter			
	Average	Average	7/1/13	10/1/13	1/1/14	4/1/14
Regular Full-time	1,455	1,464	1,446	1,423	1,427	1,442
Regular Part-time	69	66	67	62	60	67
Seasonal/Other	0	0	0	0	0	0
Filled Position Total	1,524	1,530	1,513	1,485	1,487	1,509
Position Title						
Administrative Assistant	6	6	6	7	7	7
Administrative Clerk	12	17	17	17	16	18
Administrative Coordinator	1	1	0	0	0	0
Administrative Secretary	0	0	0	8	6	6
Administrative Specialist	2	2	2	2	2	2
Administrative Supervisor I	1	1	1	1	1	1
Assistant Police Chief	2	2	2	2	2	2
Attorney	1	1	1	1	1	1
Business Specialist	1	0	0	0	0	0
Clerk Typist II	4	4	3	3	3	3
Community Outreach Coordinator	1	1	1	1	1	1
Crime Analyst I	4	4	4	4	4	4
Crime Scene Technician I	16	15	14	14	15	15
Criminal Justice Specialist	6	6	5	5	5	5
Criminal Justice Supervisor	1	1	1	1	1	1
Crossing Guard Supervisor	1	0	0	0	0	0
Deputy Police Chief	2	2	2	2	2	2
Desk Clerk	4	0	0	0	0	0
Executive Assistant	1	1	1	1	1	1
Information Process Technician	10	8	7	23	21	21
Keeper I	1	1	1	1	1	1
Latent Fingerprint Technician	2	2	2	2	2	2
LMPD Service Center Technician	9	14	14	13	13	15
Management Assistant	6	6	4	4	4	4
Paralegal	1	1	1	1	1	2
Permit/License Assistant	0	1	1	2	2	2
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	57	56	57	57	57	57
Police Major	14	14	14	14	14	14
Police Officer	980	1,001	997	971	978	987
Police Recruit	14	0	0	0	0	0
Police Report Technician	6	6	5	5	5	6
Police Sergeant	154	154	155	155	155	154
Property Room Clerk	9	8	7	7	9	9

Louisville Metro Police Department

Filled Position Detail

	FY12	FY13	FY14 by Quarter			
	Average	Average	7/1/13	10/1/13	1/1/14	4/1/14
Property Room Coordinator	1	1	1	1	1	1
Public Information Specialist	2	2	2	2	2	2
Records Manager	1	1	1	1	1	1
Records Supervisor I	3	3	4	4	4	4
Records Supervisor II	2	2	2	2	2	2
Secretary	1	1	0	0	0	0
Social Service Program Coordinator	1	0	0	0	0	0
Storage Equipment Operator	5	7	7	6	6	6
Tow-In Equipment Operator	11	13	12	11	11	12
Traffic Control Officer II	4	4	3	3	2	2
Traffic Guard I	36	34	36	29	27	34
Traffic Guard II	33	32	31	33	33	33
Traffic Guard III	47	47	44	47	47	47
Traffic Guard Supervisor	0	1	1	1	1	1
Transcriber	6	6	5	5	5	5
Typist Police	8	8	8	0	0	0
Vehicle Impoundment Supervisor	2	2	2	2	2	2
Video Forensics Specialist	1	1	1	1	1	1
Word Processing Clerk	25	23	22	7	7	7

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

- Respond to emergency incidents involving fires, rescues, emergency medical, hazardous materials, and other hazardous conditions in order to mitigate loss of life, injuries, property loss, and environmental damage
- 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

For additional information, please visit <http://www.louisvilleky.gov/LouisvilleFire/>

Performance Measures

To view the agency's strategic plan and performance measures as they relate to the LouieStat initiative, please visit <http://louiestat.louisvilleky.gov/>

Louisville Fire

Budget Summary

	Prior Year Actual 2012-2013	Original Budget 2013-2014	Revised Budget 2013-2014	Mayor's Recommended 2014-2015	Council Approved 2014-2015
General Fund Appropriation	47,534,400	50,275,800	50,275,800	49,440,300	49,440,300
Carryforward & Designated	59,600	-	48,800	-	-
Agency Receipts	699,200	641,500	651,100	748,600	748,600
State Grants	1,880,500	1,964,400	2,044,400	2,044,400	2,044,400
Total Revenue:	50,173,700	52,881,700	53,020,100	52,233,300	52,233,300
Personnel Services	46,465,000	49,088,400	49,088,400	48,186,800	48,186,800
Contractual Services	1,716,000	1,708,200	1,788,200	1,830,000	1,830,000
Supplies	1,638,600	1,863,100	1,872,700	1,984,800	1,984,800
Equipment/Capital Outlay	95,300	98,200	98,200	98,200	98,200
Direct Reimbursements	-	122,500	122,500	122,500	122,500
Interdepartment Charges	211,200	1,300	1,300	1,000	1,000
Restricted & Other Proj Exp	-	-	48,800	10,000	10,000
Total Expenditure:	50,126,100	52,881,700	53,020,100	52,233,300	52,233,300
Expenditure by Activity					
Administrative Support	2,432,000	2,220,500	2,269,300	2,432,600	2,432,600
Support Services & Public Informatior	636,700	599,100	599,100	603,700	603,700
Safety & Training	3,162,200	3,670,000	3,750,000	3,566,900	3,566,900
Vehicle Maintenance	2,592,100	2,524,300	2,524,300	2,588,800	2,588,800
Fire Investigations	1,161,600	1,117,500	1,117,500	1,093,200	1,093,200
Fire Suppression	38,409,000	41,040,000	41,040,000	40,237,200	40,237,200
Fire Prevention	1,732,500	1,710,300	1,719,900	1,710,900	1,710,900
Total Expenditure:	50,126,100	52,881,700	53,020,100	52,233,300	52,233,300

Louisville Fire

Filled Position Detail

	FY12	FY13	FY14 by Quarter			
	Average	Average	7/1/13	10/1/13	1/1/14	4/1/14
Regular Full-time	462	464	456	448	486	478
Regular Part-time	0	0	0	0	0	0
Seasonal/Other	0	0	0	0	0	0
Filled Position Total	462	464	456	448	486	478
Position Title						
Administrative Supervisor I	1	1	1	1	1	1
Administrative Supervisor II	1	0	0	0	0	0
Assistant Fire Chief Executive	1	1	1	1	1	1
Asstistant Fire Chief	5	6	6	6	6	6
Chief Arson Investigator	1	1	1	1	1	1
Chief Fire Support Services	1	0	0	0	0	0
Chief of Fire Prevention	1	1	1	1	1	1
District Fire Chief	16	18	19	19	19	19
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	3	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	95	95	95	95	95	95
Fire Arson Investigator I	6	7	7	6	6	6
Fire Arson Investigator II	2	2	2	2	2	2
Fire Chief	1	1	1	1	1	1
Fire Clerk Typist I	4	4	4	4	4	3
Fire Comm Specialist III	1	1	0	0	0	0
Fire Company Commander	96	97	96	97	96	97
Fire Custodian	2	2	2	2	2	2
Fire Equipment Maintenance Mechanic	1	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	2	2	2	2	2	2
Fire Prevention Inspector I	10	9	8	10	11	11
Fire Prevention Inspector II	3	2	3	3	3	3
Fire Secretary	4	4	4	4	4	4
Fire Storekeeper I	1	1	1	1	1	0
Fire Storekeeper II	1	1	1	1	1	1
Fire Training Video Specialist II	1	1	1	1	1	1
Fire/EMS Maintenance Coordinator	1	1	0	0	0	0
Firefighter	192	193	187	177	215	208
Information Systems Analyst	1	1	1	1	1	1

EMERGENCY MEDICAL SERVICES

Mission Statement

To 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

For additional information, please visit <http://www.louisvilleky.gov/EMS/>

Performance Measures

To view the agency's strategic plan and performance measures as they relate to the LouieStat initiative, please visit <http://louiestat.louisvilleky.gov/>

Emergency Medical Services

Budget Summary

	Prior Year Actual 2012-2013	Original Budget 2013-2014	Revised Budget 2013-2014	Mayor's Recommended 2014-2015	Council Approved 2014-2015
General Fund Appropriation	25,668,600	26,821,900	26,821,900	27,779,700	25,983,600
Carryforward & Designated	513,500	93,500	94,400	93,500	93,500
Agency Receipts	229,600	173,000	173,000	203,000	203,000
Federal Grants	9,100	-	-	-	-
State Grants	10,700	-	-	10,000	10,000
Total Revenue:	26,431,500	27,088,400	27,089,300	28,086,200	26,290,100
Personnel Services	22,081,700	22,304,300	22,339,300	21,086,900	21,065,800
Contractual Services	866,100	1,147,700	1,147,700	1,254,900	1,254,900
Supplies	1,694,900	1,720,500	1,717,500	1,711,500	1,711,500
Equipment/Capital Outlay	77,800	311,000	314,900	280,000	280,000
Direct Reimbursements	-	1,340,400	1,340,400	1,670,100	1,670,100
Interdepartment Charges	1,616,200	136,000	136,000	204,300	204,300
Other Expenses	800	-	-	-	-
Restricted & Other Proj Exp	-	128,500	93,500	1,878,500	103,500
Total Expenditure:	26,337,500	27,088,400	27,089,300	28,086,200	26,290,100
Expenditure by Activity					
Director's Office	288,700	291,600	291,600	291,400	291,400
Administrative Support	997,700	1,373,600	1,373,600	1,472,900	1,451,800
Chief of Staff	193,900	437,400	438,300	368,900	368,900
Field Operations	24,857,200	24,985,800	24,985,800	25,953,000	24,178,000
Total Expenditure:	26,337,500	27,088,400	27,089,300	28,086,200	26,290,100

Emergency Medical Services

Filled Position Detail

	FY12	FY13	FY14 by Quarter			
	Average	Average	7/1/13	10/1/13	1/1/14	4/1/14
Regular Full-time	238	244	249	242	248	252
Regular Part-time	0	0	0	0	0	0
Seasonal/Other	0	0	0	0	0	0
Filled Position Total	238	244	249	242	248	252
Position Title						
Administrative Assistant	1	1	1	1	2	2
Assistant EMS Director	2	1	1	1	1	1
Business Specialist	1	1	1	1	1	1
Call Center Triage Nurse	1	2	2	2	2	2
EMS EMT-Paramedic I	80	76	81	80	77	78
EMS EMT-Paramedic II	12	14	13	14	14	14
EMS Executive Director	1	1	1	1	1	1
EMS Fleet Technician	1	1	1	1	1	1
EMS Manager	2	2	2	2	2	2
EMT	128	136	137	130	138	141
Executive Administrator	1	1	1	1	1	1
Fleet Manager	1	1	1	0	0	0
Fleet Services Coordinator	0	0	0	1	1	1
Personnel Coordinator	1	1	1	1	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	1
Training Specialist	1	1	1	1	1	1

EMERGENCY MANAGEMENT AGENCY/METROSAFE

Mission Statement

To provide the citizens and visitors of Louisville Metro an effective, proactive approach to disaster management (natural or caused) through preparedness, planning, prevention and mitigation activities, response coordination, and recovery operations. To provide the visitors and citizens of Jefferson County an efficient and effective central point for emergency communications. This includes receipt, 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

- Improve Community Preparedness: Reduce the loss of life and property by effectively preparing for natural and caused disasters that impact Louisville Metro and surrounding counties
- Ensure effective and efficient Public Safety Communications: Provide a professional, efficient, and consolidated public safety communications center that will process emergency (and non-emergency) calls for service and provide resource management/tracking for the public safety agencies serving the citizens and visitors of Louisville Metro
- Expand Regional Interoperability: Promote the use of mutually agreed upon tools and procedures; integrate the use 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 Computer Aided Dispatch services to our other non-Louisville Metro public safety partners and explore options for providing our public safety partners and citizens with timely information
- Improve Community Disaster Planning: Coordinate the creation and implementation of disaster plans/exercises with Louisville Metro Agencies, adjacent counties, Kentucky Emergency Management and other local, state and federal agencies for natural and caused disasters, to include Chemical, Biological, Radiological, Nuclear, and Explosive (CBRNE) weapons incidents
- Provide excellent Customer Services: Provide effective means by which citizens and visitors to Louisville Metro can register concerns, request services, offer suggestions, or ask questions about Louisville Metro

Website

For additional information, please visit <http://www.louisvilleky.gov/EMA/>

Performance Measures

To view the agency's strategic plan and performance measures as they relate to the LouieStat initiative, please visit <http://louiestat.louisvilleky.gov/>

**Emergency Management
Agency/MetroSafe**
Budget Summary

	Prior Year Actual 2012-2013	Original Budget 2013-2014	Revised Budget 2013-2014	Mayor's Recommended 2014-2015	Council Approved 2014-2015
General Fund Appropriation	14,769,800	14,476,500	14,476,500	14,608,600	14,608,600
Carryforward & Designated	7,300	6,100	600	500	500
Agency Receipts	4,361,900	4,475,300	4,511,300	4,510,700	4,510,700
Federal Grants	352,400	771,500	731,000	658,200	658,200
State Grants	11,200	15,000	9,000	21,100	21,100
Total Revenue:	19,502,600	19,744,400	19,728,400	19,799,100	19,799,100
Personnel Services	13,840,000	13,871,800	13,902,900	13,812,400	13,812,400
Contractual Services	4,788,100	5,060,900	5,057,400	5,207,000	5,207,000
Supplies	109,500	90,900	83,600	109,700	109,700
Equipment/Capital Outlay	145,900	262,600	227,600	231,800	231,800
Direct Reimbursements	-	89,900	89,900	81,300	81,300
Interdepartment Charges	588,100	153,900	157,600	160,100	160,100
Restricted & Other Proj Exp	-	214,400	209,400	196,800	196,800
Total Expenditure:	19,471,600	19,744,400	19,728,400	19,799,100	19,799,100
Expenditure by Activity					
Preparedness, Prevention & Response	1,078,500	1,605,200	1,589,200	1,457,800	1,457,800
Communications (Internal & 911)	18,393,100	18,139,200	18,139,200	18,341,300	18,341,300
Total Expenditure:	19,471,600	19,744,400	19,728,400	19,799,100	19,799,100

Emergency Management Agency/MetroSafe

Filled Position Detail

	FY12	FY13	FY14 by Quarter			
	Average	Average	7/1/13	10/1/13	1/1/14	4/1/14
Regular Full-time	191	189	181	179	185	194
Regular Part-time	0	0	0	0	0	0
Seasonal/Other	0	0	0	0	0	0
Filled Position Total	191	189	181	179	185	194
Position Title						
Administrative Assistant	2	2	2	1	0	0
Administrative Coordinator	1	1	1	1	1	0
Administrative Specialist	1	1	1	2	3	4
Assistant Director	1	1	1	1	1	1
Business Manager II	1	0	0	0	0	0
Communication Dispatcher	15	15	15	12	12	12
Communication Specialist I	41	40	36	37	41	42
Communication Specialist II	57	57	57	56	55	62
Communication Specialist III	2	2	2	2	2	2
Computer Aided Dispatch Anlyst	1	4	4	4	4	4
Director	1	1	1	1	1	1
Emergency Communications Coordinator	1	1	1	1	1	0
Emergency Services Coordinator	3	3	2	2	3	3
Executive Administrator	1	1	1	1	1	1
Geographic Information Systems Specialist	2	2	2	2	2	2
Geographic Infomation Systems Supervisor	1	1	1	1	1	1
Information and Referral Manager	1	1	1	1	1	1
Information and Referral Specialist	11	10	11	10	11	11
Information and Referral Supervisor	1	1	1	0	0	0
Information Processing Technician	7	8	7	8	8	8
Information Systems Supervisor	1	1	0	0	0	0
Management Assistant II	1	1	1	1	1	1
Personnel Coordinator	0	1	0	0	0	0
Personnel Specialist	0	0	0	1	1	1
Public Information Supervisor	0	0	1	1	1	1
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	9	8	8	8	10
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	11	9	10	11	11
Telecom Training Coordinator	0	1	1	1	1	1
Telecom Training Specialist	1	1	1	1	1	1
WebEOC Administrator	0	0	1	1	1	1

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
- Provide proper health care, nutrition, and treatment to offenders
- Provide mandated training for Corrections staff
- Maintain, retrieve, and present jail related data

Website

For additional information, please visit <http://www.louisvilleky.gov/Corrections/>

Performance Measures

To view the agency's strategic plan and performance measures as they relate to the LouieStat initiative, please visit <http://louiestat.louisvilleky.gov/>

Department of Corrections

Budget Summary

	Prior Year Actual 2012-2013	Original Budget 2013-2014	Revised Budget 2013-2014	Mayor's Recommended 2014-2015	Council Approved 2014-2015
General Fund Appropriation	49,738,600	49,654,200	49,654,200	51,051,400	51,051,400
Carryforward & Designated	79,900	4,000	82,400	-	-
Agency Receipts	2,895,800	2,924,700	2,924,700	3,024,100	3,024,100
Federal Grants	221,900	430,300	331,900	409,000	409,000
State Grants	247,600	241,500	241,500	241,500	241,500
Total Revenue:	53,183,800	53,254,700	53,234,700	54,726,000	54,726,000
Personnel Services	37,729,000	38,220,800	38,220,800	39,057,000	39,057,000
Contractual Services	11,522,500	12,187,400	12,190,500	12,930,000	12,930,000
Supplies	2,148,300	2,440,200	2,512,400	2,302,200	2,302,200
Equipment/Capital Outlay	1,200	23,100	31,900	12,600	12,600
Direct Reimbursements	-	150,200	150,200	150,200	150,200
Interdepartment Charges	1,629,600	34,000	34,000	34,000	34,000
Restricted & Other Proj Exp	-	199,000	95,000	240,000	240,000
Total Expenditure:	53,030,600	53,254,700	53,234,800	54,726,000	54,726,000
Expenditure by Activity					
Administration	3,598,200	3,625,500	3,605,600	3,704,300	3,704,300
Jail Complex	41,854,600	41,850,400	41,850,400	43,214,600	43,214,600
Community Corrections Center	7,577,800	7,778,800	7,778,800	7,807,100	7,807,100
Total Expenditure:	53,030,600	53,254,700	53,234,800	54,726,000	54,726,000

Department of Corrections

Filled Position Detail

	FY12	FY13	FY14 by Quarter			
	Average	Average	7/1/13	10/1/13	1/1/14	4/1/14
Regular Full-time	556	557	568	559	545	567
Regular Part-time	0	0	0	0	1	1
Seasonal/Other	0	0	0	0	0	0
Filled Position Total	556	557	568	559	546	568
Position Title						
Administrative Assistant	1	1	1	1	1	1
Chaplain	1	1	1	1	1	1
Chaplain Assistant	0	0	0	0	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	6	6	6
Corrections Chief	1	1	1	1	1	1
Corrections Clerk	10	10	10	10	10	10
Corrections Deputy	2	2	2	2	2	2
Corrections Lieutenant	18	17	18	18	17	18
Corrections Major	1	1	1	1	1	1
Corrections Officer	355	355	366	359	352	369
Corrections Program Coordinator	0	0	1	1	1	1
Corrections Program Trainer	0	0	1	1	1	1
Corrections Sergeant	50	50	50	52	52	51
Corrections Support Coordinator	1	1	1	1	1	1
Corrections Support Technician	2	3	3	3	3	3
Corrections Supervisor I	9	9	8	9	7	7
Corrections Supervisor II	2	2	2	2	2	2
Corrections Technician	6	6	7	4	4	6
Corrections Training Specialist	1	1	1	1	1	1
Criminal Justice Supervisor	1	1	1	0	1	1
Data Systems Analyst	2	2	2	2	2	2
Data Systems Operator	1	1	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	1	1	1	1
Inventory Control Specialist	2	2	2	2	2	2
Management Assistant	1	1	1	1	1	1
Offender Services Manager	1	1	1	1	0	0
Organizational Performance Analyst	0	0	0	0	0	1
Payroll Specialist	1	1	1	1	1	1
Personnel Specialist	1	1	1	1	1	1
Personnel Supervisor	1	1	1	1	1	1
Prisoner Class Interviewer	30	30	31	30	30	29
Public Information Specialist	1	1	1	1	0	0
Research Assistant	1	1	0	0	0	0

Department of Corrections

Filled Position Detail

	FY12	FY13	FY14 by Quarter			
	Average	Average	7/1/13	10/1/13	1/1/14	4/1/14
Research Specialist	0	0	1	1	1	1
Secretary	1	1	1	1	1	1
Senior Corrections Technician	34	35	33	33	30	33
Senior Social Worker	1	1	1	1	1	1
Substance Abuse Program Coordinator	1	1	1	1	1	1
<hr/>						

YOUTH DETENTION SERVICES

Mission Statement

Provide the highest quality of structured care and supervision to youth through a variety of programs and services teaching accountability and providing protection to the community; Provide a continuum of pre-dispositional detention services for juvenile offenders under jurisdiction of Jefferson District, Family, and Circuit Courts.

Major Services

- Administrative Support
- Secure Detention
- Community-Based Programs

Objectives

- Provide a healthy environment through compliance with state licensure regulations and national standards for accreditation by the American Correctional Association (ACA) and 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 placed under our care
- Incorporate volunteer involvement to enhance programming and educate the community
- Promote a positive work environment based on team principles

Website

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

Performance Measures

To view the agency's strategic plan and performance measures as they relate to the LouieStat initiative, please visit <http://louiestat.louisvilleky.gov/>

Youth Detention Services

Budget Summary

	Prior Year Actual 2012-2013	Original Budget 2013-2014	Revised Budget 2013-2014	Mayor's Recommended 2014-2015	Council Approved 2014-2015
General Fund Appropriation	9,572,600	9,142,500	9,142,500	9,413,200	9,413,200
Agency Receipts	600	1,600	1,600	1,200	1,200
Federal Grants	-	-	15,000	35,000	35,000
State Grants	86,800	86,500	86,500	86,500	86,500
Total Revenue:	9,660,000	9,230,600	9,245,600	9,535,900	9,535,900
Personnel Services	7,841,600	7,887,400	7,887,400	7,891,300	7,891,300
Contractual Services	1,076,500	1,049,700	1,064,700	1,317,300	1,317,300
Supplies	150,300	186,000	186,000	199,800	199,800
Direct Reimbursements	-	71,300	71,300	71,300	71,300
Interdepartment Charges	591,400	36,200	36,200	36,200	36,200
Restricted & Other Proj Exp	-	-	-	20,000	20,000
Total Expenditure:	9,659,800	9,230,600	9,245,600	9,535,900	9,535,900
Expenditure by Activity					
Director's Office	864,500	871,000	871,000	961,100	961,100
Secure Detention	6,878,700	6,481,000	6,496,000	6,626,000	6,626,000
Community Based & Alternative Sent	1,916,600	1,878,600	1,878,600	1,948,800	1,948,800
Total Expenditure:	9,659,800	9,230,600	9,245,600	9,535,900	9,535,900

Youth Detention Services

Filled Position Detail

	FY12	FY13	FY14 by Quarter			
	Average	Average	7/1/13	10/1/13	1/1/14	4/1/14
Regular Full-time	124	129	130	132	132	125
Regular Part-time	1	0	0	0	0	0
Seasonal/Other	0	0	0	0	0	0
Filled Position Total	125	129	130	132	132	125
Position Title						
Administrative Coordinator	0	1	1	1	1	1
Administrative Supervisor II	1	1	1	1	1	1
Assistant Director	2	2	2	2	2	2
Court Process Officer	5	3	4	4	4	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	1	1	1	1	1
Project Coordinator	1	1	1	1	1	1
Public Protection Coordinator	0	0	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	7	7	7	7	6
Senior Youth Program Worker	12	12	12	12	12	12
Social Services Supervisor	2	2	2	2	2	2
Social Worker	5	6	6	6	6	6
Training Specialist	1	1	1	1	1	1
Youth Program Aide	2	3	3	2	2	3
Youth Program Supervisor I	6	6	6	6	6	6
Youth Program Supervisor II	5	5	5	5	5	5
Youth Program Worker	69	72	71	74	74	67

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**

	Prior Year Actual 2012-2013	Original Budget 2013-2014	Revised Budget 2013-2014	Mayor's Recommended 2014-2015	Council Approved 2014-2015
General Fund Appropriation	248,500	6,865,600	6,865,600	7,138,200	7,138,200
Carryforward & Designated	29,300	-	74,900	-	-
Federal Grants	1,045,200	970,000	683,700	660,000	660,000
Total Revenue:	1,323,000	7,835,600	7,624,200	7,798,200	7,798,200
Personnel Services	1,362,800	1,620,300	1,631,600	1,471,400	1,471,400
Contractual Services	5,384,800	5,700,900	5,658,400	5,824,100	5,824,100
Supplies	15,800	14,400	32,800	1,200	1,200
Equipment/Capital Outlay	370,300	-	1,500	1,500	1,500
Interdepartment Charges	15,200	-	-	-	-
Restricted & Other Proj Exp	-	500,000	300,000	500,000	500,000
Total Expenditure:	7,148,900	7,835,600	7,624,300	7,798,200	7,798,200
Expenditure by Activity					
Administration	1,100,400	1,272,100	1,060,800	978,800	978,800
Firefighters Pension Fund	3,641,100	3,964,500	3,964,500	4,070,800	4,070,800
Policemen Retirement Fund	2,243,800	2,435,400	2,435,400	2,586,600	2,586,600
Suburban Fire Districts	163,600	163,600	163,600	162,000	162,000
Total Expenditure:	7,148,900	7,835,600	7,624,300	7,798,200	7,798,200

Criminal Justice Commission

Filled Position Detail

	FY12	FY13	FY14 by Quarter			
	Average	Average	7/1/13	10/1/13	1/1/14	4/1/14
Regular Full-time	3	3	3	3	3	3
Regular Part-time	0	1	1	1	1	1
Seasonal/Other	0	0	0	0	0	0
Filled Position Total	3	4	4	4	4	4
Position Title						
Executive Liaison	0	1	1	1	1	1
Public Protection Coordinator	3	3	3	3	3	3

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
- Roads and Operations
- Safety & Compliance
- Solid Waste Management

Objectives

- Deliver excellent city services by providing prompt, professional, and efficient services
- Develop and maintain private and interagency partnerships
- Champion and model strong safety practices and behaviors
- 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

For additional information, please visit <http://www.louisvilleky.gov/PublicWorks/>

Performance Measures

To view the agency's strategic plan and performance measures as they relate to the LouieStat initiative, please visit <http://louiestat.louisvilleky.gov/>

Public Works & Assets

Budget Summary

	Prior Year Actual 2012-2013	Original Budget 2013-2014	Revised Budget 2013-2014	Mayor's Recommended 2014-2015	Council Approved 2014-2015
General Fund Appropriation	37,518,800	33,670,000	33,531,900	36,823,700	36,823,700
Carryforward & Designated	314,400	-	558,100	-	-
Agency Receipts	1,212,900	1,283,000	959,000	1,026,500	1,026,500
Federal Grants	716,200	265,000	265,000	145,000	145,000
State Grants	17,764,500	16,649,500	18,347,500	17,447,500	17,447,500
Total Revenue:	57,526,800	51,867,500	53,661,500	55,442,700	55,442,700
Personnel Services	28,633,900	29,987,100	30,557,000	30,706,600	30,706,600
Contractual Services	10,471,100	10,757,300	10,784,900	11,100,800	11,100,800
Supplies	1,666,700	2,379,700	3,378,600	3,871,000	3,871,000
Equipment/Capital Outlay	634,700	334,000	295,100	258,500	258,500
Direct Reimbursements	-	5,378,200	5,643,500	5,749,400	5,749,400
Interdepartment Charges	7,877,300	2,244,700	2,437,000	2,507,400	2,507,400
Restricted & Other Proj Exp	-	786,500	565,500	1,249,000	1,249,000
Total Expenditure:	49,283,700	51,867,500	53,661,600	55,442,700	55,442,700
Expenditure by Activity					
Public Works	26,972,800	28,754,000	30,538,300	31,790,700	31,790,700
Solid Waste Management Services	22,310,900	23,113,500	23,123,300	23,652,000	23,652,000
Total Expenditure:	49,283,700	51,867,500	53,661,600	55,442,700	55,442,700

Public Works & Assets

Filled Position Detail

	FY12	FY13	FY14 by Quarter			
	Average	Average	7/1/13	10/1/13	1/1/14	4/1/14
Regular Full-time	476	429	419	419	431	425
Regular Part-time	1	2	2	1	1	1
Seasonal/Other	10	2	1	2	2	2
Filled Position Total	487	433	422	422	434	428
Position Title						
Administrative Assistant	4	1	0	0	0	0
Administrative Clerk	2	0	0	0	0	0
Administrative Coordinator	2	1	1	1	1	1
Administrative Specialist	7	8	10	10	12	12
Administrative Supervisor I	1	0	0	0	0	0
Administrative Supervisor II	2	2	2	2	2	1
Arborist	1	1	1	1	1	1
Assistant Director	2	2	2	2	2	2
Bobcat Operator	2	2	2	2	2	0
Bucket Operator	1	1	1	1	1	0
Cashier	1	1	1	0	0	0
Communications Dispatcher	2	2	2	2	2	2
Communications Specialist	1	1	1	0	1	1
Compliance & Enforcement Manager	0	1	1	1	1	1
Compliance & Enforcement Supervisor	1	0	1	1	1	1
Co-Op Education Student	2	0	0	0	0	0
Crew Leader	6	18	18	18	17	18
Director	1	1	1	1	1	1
District Operations Administrator	1	1	1	1	1	1
District Operations Manager	5	3	3	3	3	3
Electrical Maintenance Coordinator	1	1	1	1	1	1
Electrical Maintenance Supervisor	2	1	1	1	1	1
EM Electrician "A" Journeyman	19	19	16	17	17	18
EM Foreman	10	12	12	12	12	12
EM General Foreman	2	3	3	3	3	3
EM LJATC Apprentice	2	2	1	2	2	2
Engineer I	3	3	3	2	3	2
Engineer II	5	3	3	3	2	3
Engineer III	2	3	2	3	4	4
Engineer Manager	3	2	1	2	2	2
Engineer Supervisor	2	2	2	1	2	2
Engineering Projects Coordinator	1	1	1	1	1	1
Engineering Technician I	1	2	2	1	1	1
Engineering Technician II	1	1	1	1	1	1
Environmental Program Specialist	0	1	1	1	1	1
Equipment Operator	74	66	60	63	64	76
Equipment Repair Technician	2	2	2	2	2	1
Equipment Training Specialist	1	1	0	1	1	1

Public Works & Assets

Filled Position Detail

	FY12	FY13	FY14 by Quarter			
	Average	Average	7/1/13	10/1/13	1/1/14	4/1/14
Executive Administrator	2	1	1	1	1	1
Executive Assistant	1	0	0	0	0	0
Facilities Project Coordinator	0	0	0	0	1	1
Fully Automatic Truck Driver	10	7	7	7	7	7
Geographic Information Systems Analyst	2	1	2	2	2	2
Geographic Information Systems Coordinator	1	1	1	1	1	1
Geographic Information Systems Supervisor	1	0	0	0	0	0
Information Systems Specialist	1	1	0	0	0	0
Information Systems Technician	1	0	0	0	0	0
Inventory Supervisor	1	1	1	1	1	1
Knuckle Boom Operator	4	4	4	3	4	0
Labor Supervisor	16	11	11	10	9	11
Laborer	28	7	8	8	8	0
Management Assistant	3	2	2	2	2	2
Mechanic III	0	0	0	0	2	2
OSHA Specialist	1	1	1	1	1	1
Packer Driver	47	50	51	49	51	43
Packer Laborer	11	8	7	8	10	18
Packer Washout Laborer	1	1	0	1	1	1
Payroll Specialist	2	1	0	0	0	0
Performance Analyst	0	1	1	1	1	1
Performance Coordinator	0	1	1	1	1	1
Permit/License Assistant	2	0	0	0	0	0
Permit/License Supervisor	1	0	0	0	0	0
Personnel Manager	0	1	1	1	1	1
Personnel Specialist	0	1	2	2	2	1
Property & Leasing Coordinator	0	0	0	1	1	0
Public Works Inspection Manager	1	1	1	1	1	1
Public Works Inspection Supervisor	2	2	2	1	2	2
Public Works Inspector I	5	4	5	3	2	2
Public Works Inspector II	4	4	4	4	4	4
Recycling Center Specialist	1	5	4	4	4	3
Road Maintenance Coordinator	3	3	3	3	2	0
Roll-Off Operator	2	2	1	2	2	0
Safety and Environmental Manager	0	1	1	1	1	1
Sanitation Tipper	72	76	80	77	80	73
Semi Tractor Operator	4	4	4	4	3	0
Senior Equipment Operator	33	20	19	20	20	33
Sign Erector-Paint Machine Operator I	4	3	2	3	3	3
Sign Erector-Paint Machine Operator II	3	3	2	3	2	3
Sign Technician	4	3	3	3	3	3
Solid Waste Administrator	1	1	1	1	1	1
Solid Waste Manager	2	2	2	2	2	2

Public Works & Assets

Filled Position Detail

	FY12	FY13	FY14 by Quarter			
	Average	Average	7/1/13	10/1/13	1/1/14	4/1/14
Solid Waste Officer	3	3	3	3	3	3
Solid Waste Supervisor	8	13	13	13	13	14
Solid Waste Supervisor II	3	0	0	0	0	0
Storage Equipment Operator	2	0	0	0	0	0
Sweeper/Vac All Operator	1	1	1	1	1	0
Tow-In Equipment Operator	4	0	0	0	0	0
Traffic Engineering Technician	1	1	1	1	1	1
Traffic Planning Coordinator	1	0	0	0	0	0
Traffic Planning Supervisor	1	0	0	0	0	0
Training Supervisor I	1	1	1	1	1	1
Truck Driver	1	0	0	0	0	0
Vehicle Impoundment Supervisor	1	0	0	0	0	0
Waste Reduction Operator	6	6	6	6	6	6
Woodchipper Operator	2	2	2	2	2	0

CODES & REGULATIONS

Mission Statement

Promote and provide quality and responsive code enforcement activities striving for code compliance to ensure the health and safety, and general welfare of all citizens and visitors of our community and to prevent the deterioration of our neighborhoods.

Major Services

- Customer and Support Services
- Permits, Licenses, & Enforcement
- Property Maintenance & HQS Inspections
- Code Enforcement & Property Maintenance/Nuisance Code Hearing Boards
- Vacant Property Nuisance Abatement

Objectives

- Ensure public health and safety to our community through enforcement of the property maintenance code to all structures and premises
- 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
- Ensure the Code Enforcement & Property Maintenance/Nuisance Code Hearing Boards processes all appeals of violation notices and citations in a timely and efficient manner
- Maintain our partnership with Housing Authority of Louisville providing inspection services for the Housing Choice Voucher Program to ensure compliance with the property maintenance code/housing quality standards
- Abate Nuisances associated with Vacant Properties in an efficient and timely manner to reduce blight and impact on adjacent occupied properties
- Continue to develop and offer outreach programs to citizens and customers to ensure that their knowledge of laws/regulations pertaining to property maintenance, alcoholic beverages, public transportation, adult entertainment, and vending processes and enforcement programs is as current

Website

For additional information, please visit <http://www.louisvilleky.gov/ipl/>

Performance Measures

To view the agency's strategic plan and performance measures as they relate to the LouieStat initiative, please visit <http://louiestat.louisvilleky.gov/>

Codes & Regulations

Budget Summary

	Prior Year Actual 2012-2013	Original Budget 2013-2014	Revised Budget 2013-2014	Mayor's Recommended 2014-2015	Council Approved 2014-2015
General Fund Appropriation	7,949,900	8,014,200	8,020,600	5,203,600	5,391,100
Carryforward & Designated	2,000	-	4,400	-	-
Agency Receipts	1,753,300	601,900	689,200	667,600	780,600
Federal Grants	1,437,400	975,000	975,000	975,000	975,000
Total Revenue:	11,142,600	9,591,100	9,689,200	6,846,200	7,146,700
Personnel Services	8,013,300	8,172,100	8,294,400	5,603,300	5,892,800
Contractual Services	1,284,000	524,300	466,700	436,800	437,800
Supplies	74,400	89,900	123,200	107,600	108,600
Equipment/Capital Outlay	5,000	8,500	6,200	6,500	6,500
Direct Reimbursements	-	627,500	627,500	513,400	520,400
Interdepartment Charges	768,200	168,800	171,200	178,600	180,600
Total Expenditure:	10,144,900	9,591,100	9,689,200	6,846,200	7,146,700
Expenditure by Activity					
Codes & Regulations	10,144,900	9,591,100	9,689,200	6,846,200	7,146,700
Total Expenditure:	10,144,900	9,591,100	9,689,200	6,846,200	7,146,700

Codes & Regulations

Filled Position Detail

	FY12	FY13	FY14 by Quarter			
	Average	Average	7/1/13	10/1/13	1/1/14	4/1/14
Regular Full-time	158	190	176	178	180	176
Regular Part-time	0	0	0	0	0	0
Seasonal/Other	17	19	19	20	19	19
Filled Position Total	175	209	195	198	199	195
Position Title						
Administrative Assistant	2	3	2	2	2	2
Administrative Clerk	10	9	9	9	9	8
Administrative Coordinator	4	4	2	2	2	2
Administrative Specialist	3	4	4	4	4	4
Administrative Supervisor I	1	1	1	1	1	1
Administrative Supervisor II	1	1	1	1	1	1
Architect, Project	1	1	0	0	0	0
Architect, Registered	1	0	0	0	0	0
Architectural Projects Coordinator	0	1	1	1	1	1
Assistant Director	2	2	2	1	2	2
Associate Planner	5	4	4	4	4	4
Board Member	17	19	19	20	19	19
Building Inspection Supervisor	1	1	1	1	1	1
Business Manager I	1	0	0	0	0	0
Code Enforcement Officer I	26	20	18	17	18	18
Code Enforcement Officer II	7	16	18	18	18	18
Code Enforcement Officer Trainee	2	1	0	0	0	0
Code Enforcement Supervisor	3	3	3	3	3	3
Crew Leader	0	4	4	4	4	4
Director	2	2	2	2	2	2
District Operations Manager	0	1	1	1	1	1
Electrical Inspection Supervisor	1	1	1	1	1	1
Electrical Inspector I	9	10	10	11	11	11
Electrical Inspector II	1	1	1	1	1	1
Engineer II	0	1	1	1	1	0
Engineer Manager	0	1	0	1	0	0
Engineer Supervisor	0	1	0	0	0	0
Equipment Operator	0	11	10	11	11	10
Executive Assistant	1	1	1	1	2	1
Historic Preservation Officer	1	1	1	1	1	1
Historic Preservation Specialist	1	1	1	1	1	1
Information Systems Specialist	1	1	1	1	1	1
Information Systems Supervisor	1	1	1	1	1	1
Labor Supervisor	0	2	2	2	2	2
Laborer	0	7	7	6	7	5
Landscape Architect	1	1	1	1	1	1
Legal Administrative Supervisor	1	1	0	0	0	0
Licenses & Permits Investigation Manager	0	1	1	1	1	1
Licenses & Permits Investigation Supervisor	1	1	1	1	1	1

Codes & Regulations

Filled Position Detail

	FY12	FY13	FY14 by Quarter			
	Average	Average	7/1/13	10/1/13	1/1/14	4/1/14
Licenses & Permits Investigator I	4	4	3	3	3	4
Licenses & Permits Investigator II	2	1	1	1	1	1
Management Assistant	6	6	5	5	5	5
Mechanical Inspection Coordinator	1	1	1	1	1	1
Payroll Specialist	1	1	1	1	1	1
Permit/License Assistant	4	6	6	6	5	6
Permit/License Coordinator	1	0	0	0	0	0
Permit/License Supervisor	2	2	2	2	2	1
Plan Review Manager	0	1	1	1	0	0
Plan Review Supervisor	1	1	1	1	1	1
Planner I	2	2	3	2	2	2
Planner II	7	5	5	6	6	6
Planning & Design Coordinator	2	1	1	1	1	1
Planning & Design Supervisor	4	4	4	4	4	4
Planning and Design Manager	1	0	0	0	0	0
Planning Technician	4	4	2	2	3	3
PR/B/M Inspector I	0	0	0	1	1	2
PR/B/M Inspector II	19	19	18	18	17	17
PR/B/M Inspector III	5	4	4	4	4	4
Public Information Specialist	1	1	0	1	1	1
Senior Equipment Operator	0	4	4	4	4	4
Traffic Planning Coordinator	0	1	1	1	1	1
Transportation Engineer Manager	0	0	0	0	1	1

Note: The above Filled Position Detail reflects personnel as of 4/1/14 employed by Codes & Regulations. As of 7/1/14, approximately 105 filled positions are transferring to Develop Louisville.

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/>

Human Relations

Budget Summary

	Prior Year Actual 2012-2013	Original Budget 2013-2014	Revised Budget 2013-2014	Mayor's Recommended 2014-2015	Council Approved 2014-2015
General Fund Appropriation	606,100	640,500	640,500	669,100	669,100
Carryforward & Designated	197,500	-	174,400	302,800	302,800
Agency Receipts	2,000	20,100	20,100	20,100	20,100
Federal Grants	279,100	288,200	407,200	312,500	312,500
Total Revenue:	1,084,700	948,800	1,242,200	1,304,500	1,304,500
Personnel Services	623,000	717,900	824,500	799,800	799,800
Contractual Services	226,100	201,300	286,800	260,900	260,900
Supplies	6,800	12,200	21,700	15,200	15,200
Equipment/Capital Outlay	2,400	-	-	-	-
Direct Reimbursements	-	1,400	1,400	2,000	2,000
Interdepartment Charges	5,800	100	100	1,100	1,100
Restricted & Other Proj Exp	-	15,900	107,800	225,500	225,500
Total Expenditure:	864,100	948,800	1,242,300	1,304,500	1,304,500
Expenditure by Activity					
Director's Office	253,500	250,600	240,200	268,600	268,600
Enforcement Services	201,800	210,200	217,800	215,300	215,300
Equal Opportunity Services	408,800	488,000	784,300	820,600	820,600
Total Expenditure:	864,100	948,800	1,242,300	1,304,500	1,304,500

Human Relations Commission

Filled Position Detail

	FY12	FY13	FY14 by Quarter			
	Average	Average	7/1/13	10/1/13	1/1/14	4/1/14
Regular Full-time	12	11	10	11	11	11
Regular Part-time	5	5	2	3	3	3
Seasonal/Other	0	0	0	0	0	0
Filled Position Total	17	16	12	14	14	14
Position Title						
Administrative Clerk	2	2	2	2	2	2
Compliance Analyst	2	2	2	2	2	2
Compliance Officer	6	5	2	2	2	2
Compliance Specialist	1	1	0	0	0	0
Director	1	1	1	1	1	1
Executive Assistant	1	1	1	1	1	1
Human Relations Clerk	2	2	1	1	1	1
Human Relations Supervisor	0	0	1	1	1	1
Intern	0	0	0	1	1	1
Ombudsman	0	0	0	1	1	1
Public Education Coordinator	1	1	1	1	1	1
Secretary	1	1	1	1	1	1

METRO ANIMAL SERVICES

Mission Statement

Metro Animal Services has a fundamental mission to protect public health and safety, ensure the humane treatment of animals and provide quality, professional service to the public. MAS will serve as an authority in animal welfare by creating and preserving a safe and humane community for both people and animals. MAS strives 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 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 MAS
- 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 services
- Establish a strong and effective community engagement program by expanding programs that involve citizens and offer volunteer opportunities
- Establish a strong and effective community engagement program by expanding programs that involve citizens and offer volunteer opportunities

Website

For additional information, please visit <http://www.louisvilleky.gov/AnimalServices/>

Performance Measures

To view the agency's strategic plan and performance measures as they relate to the LouieStat initiative, please visit <http://louiestat.louisvilleky.gov/>

Metro Animal Services

Budget Summary

	Prior Year Actual 2012-2013	Original Budget 2013-2014	Revised Budget 2013-2014	Mayor's Recommended 2014-2015	Council Approved 2014-2015
General Fund Appropriation	2,547,500	2,668,300	2,670,700	2,891,600	2,869,700
Carryforward & Designated	-	-	63,400	15,000	15,000
Agency Receipts	838,000	988,000	914,000	1,036,200	1,064,200
Total Revenue:	3,385,500	3,656,300	3,648,100	3,942,800	3,948,900
Personnel Services	2,320,100	2,675,900	2,662,900	2,684,900	2,663,000
Contractual Services	292,400	331,800	336,600	401,000	429,000
Supplies	314,300	340,200	340,200	359,300	359,300
Equipment/Capital Outlay	12,900	-	-	-	-
Direct Reimbursements	-	133,200	133,200	155,400	155,400
Interdepartment Charges	376,700	18,600	18,600	27,200	27,200
Restricted & Other Proj Exp	-	156,600	156,600	315,000	315,000
Total Expenditure:	3,316,400	3,656,300	3,648,100	3,942,800	3,948,900
Expenditure by Activity					
Director's Office	238,200	250,900	250,900	540,800	540,800
Administrative Support	727,800	753,100	743,200	736,300	764,300
Animal Care	1,032,000	1,293,300	1,295,000	1,286,100	1,286,100
Animal Control	1,106,000	1,030,500	1,030,500	1,044,800	1,044,800
Newburg Adoption Facility	212,400	328,500	328,500	334,800	312,900
Total Expenditure:	3,316,400	3,656,300	3,648,100	3,942,800	3,948,900

Metro Animal Services

Filled Position Detail

	FY12	FY13	FY14 by Quarter			
	Average	Average	7/1/13	10/1/13	1/1/14	4/1/14
Regular Full-time	48	49	48	53	54	52
Regular Part-time	2	1	2	2	1	1
Seasonal/Other	0	0	0	0	0	0
Filled Position Total	50	50	50	55	55	53
Position Title						
Administrative Clerk	2	2	2	2	1	1
Animal Adoption Coordinator	4	4	4	7	7	7
Animal Adoption Supervisor	1	1	1	0	0	0
Animal Care Coordinator	0	0	0	0	2	2
Animal Care Specialist	7	8	9	11	11	10
Animal Control Officer I	14	13	13	13	12	11
Animal Control Officer II	4	4	3	3	3	3
Animal Control Supervisor	1	1	1	1	1	1
Animal Services Clerk	5	6	6	5	5	6
Animal Services Lost & Found Clerk	0	0	0	1	1	1
Animal Services Transport Clerk	0	0	1	1	1	1
Assistant Director	1	1	1	1	1	1
Director	1	1	0	0	0	0
Kennel Supervisor	1	1	1	1	1	1
Public Education Coordinator	1	1	1	1	1	1
Public Information Supervisor	1	1	1	1	1	1
Veterinarian	1	1	1	1	1	1
Veterinary Assistant	2	2	3	3	3	3
Veterinary Clinic Coordinator	1	1	1	1	1	1
Veterinary Services Supervisor	1	1	1	1	1	1
Veterinary Technician	1	1	0	1	1	0
Volunteer Coordinator	1	0	0	0	0	0

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 Louisville Metro
- 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

For additional information, please visit <http://www.louisvilleky.gov/Health/>

Performance Measures

To view the agency's strategic plan and performance measures as they relate to the LouieStat initiative, please visit <http://louiestat.louisvilleky.gov/>

Public Health & Wellness

Budget Summary

	Prior Year Actual 2012-2013	Original Budget 2013-2014	Revised Budget 2013-2014	Mayor's Recommended 2014-2015	Council Approved 2014-2015
General Fund Appropriation	16,178,400	16,328,400	16,328,300	14,200,900	13,877,900
Carryforward & Designated	1,794,900	436,000	740,900	137,100	137,100
Agency Receipts	1,936,800	1,653,900	1,631,900	1,404,700	1,404,700
Federal Grants	8,398,100	9,509,200	11,113,400	8,771,800	8,771,800
State Grants	3,317,300	2,458,200	2,474,800	2,292,800	2,292,800
Total Revenue:	31,625,500	30,385,700	32,289,300	26,807,300	26,484,300
Personnel Services	14,861,600	14,213,500	15,044,100	13,781,700	13,758,700
Contractual Services	13,030,000	13,739,000	14,204,000	11,566,700	11,266,700
Supplies	1,303,700	1,509,700	1,546,500	1,228,200	1,228,200
Equipment/Capital Outlay	40,400	26,000	187,100	37,200	37,200
Direct Reimbursements	-	92,900	82,000	94,600	94,600
Interdepartment Charges	946,300	10,600	389,600	18,100	18,100
Other Expenses	28,600	-	-	-	-
Restricted & Other Proj Exp	-	794,000	836,100	80,800	80,800
Total Expenditure:	30,210,600	30,385,700	32,289,400	26,807,300	26,484,300
Expenditure by Activity					
Administration & Support Division	1,543,000	3,294,500	3,600,000	3,833,000	3,810,000
Population & Personal Health Svcs Div	10,825,900	9,928,800	11,343,500	9,171,400	9,171,400
ARRA Health	21,400	-	-	-	-
Health Equity Programs	931,500	1,831,300	1,844,800	913,700	913,700
Environmental Health Services Divisic	3,532,800	2,732,600	2,740,100	2,835,200	2,835,200
Public Health Preparedness	588,000	524,600	650,600	497,800	497,800
Communicable Disease Prevention	3,883,900	3,189,800	3,226,300	2,690,900	2,690,900
Family Health Center	1,884,100	1,884,100	1,884,100	1,865,300	1,565,300
Quality Care Charitable Trust	7,000,000	7,000,000	7,000,000	5,000,000	5,000,000
Total Expenditure:	30,210,600	30,385,700	32,289,400	26,807,300	26,484,300

Public Health & Wellness

Filled Position Detail

	FY12	FY13	FY14 by Quarter			
	Average	Average	7/1/13	10/1/13	1/1/14	4/1/14
Regular Full-time	260	247	233	229	225	218
Regular Part-time	7	8	12	12	13	11
Seasonal/Other	11	8	13	6	5	4
Filled Position Total	278	263	258	247	243	233
Position Title						
Administrative Assistant	4	4	3	3	3	3
Administrative Coordinator	1	1	2	3	3	3
Administrative Specialist	0	0	2	3	3	3
Assistant Director	3	3	4	4	4	4
Business Accountant I	1	0	0	0	0	0
Clerk Typist II	2	2	2	2	2	2
Comm Health Nurse Specialist	6	4	3	3	3	2
Comm Health Services Clerk	1	1	1	1	1	1
Comm Health Social Services Assistant I	2	1	1	1	1	1
Comm Health Social Services Assistant II	9	9	9	9	9	6
Comm Health Svcs Clk Mobile	1	2	1	1	1	1
Community Health Administrator	7	6	5	5	5	4
Community Health Coordinator	0	0	1	0	0	0
Community Health Manager	5	3	2	1	1	0
Community Health Nurse Supervisor	2	3	2	3	3	3
Community Health Specialist	9	7	6	5	5	5
Community Health Supervisor	9	8	6	4	4	3
Community Health Services Clerk	28	27	24	23	23	22
Community Health Medical Assistant	20	21	20	20	20	20
Community Health Nurse Specialist	29	29	25	25	23	22
Community Health Social Worker	3	2	2	2	2	2
Community Outreach Coord	2	2	2	2	2	2
Data Systems Analyst	1	1	1	1	1	1
Dentist	1	1	0	0	0	0
Director of Safe Neighborhoods	0	0	0	1	1	1
Director of Violence Prevention	0	0	1	0	0	0
Environmental Engineer Coordinator	1	1	1	1	1	1
Environmental Health Administrator	1	1	1	1	1	1
Environmental Health Coordinator	1	1	1	1	1	1
Environmental Health Manager	2	2	2	2	2	2
Environmental Health Specialist	31	29	29	29	29	29
Environmental Health Supervisor	4	4	4	4	4	4
Epidemiologist	4	4	5	5	5	5
Executive Assistant	1	1	1	1	1	1

Public Health & Wellness**Filled Position Detail**

	FY12	FY13	FY14 by Quarter			
	Average	Average	7/1/13	10/1/13	1/1/14	4/1/14
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
Health Education Specialist II	9	8	8	8	7	7
Health Program Analyst	0	1	2	2	1	1
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	0
Laboratory Technician & General Supervisor	1	1	1	1	1	1
Laboratory Technologist	4	4	4	4	4	4
Lactation Program Supervisor	0	0	0	0	0	1
Licensed Practical Nurse	3	3	2	2	2	2
Management Assistant	8	7	5	5	5	5
Medical Director	0	1	0	0	0	0
Mosquito Control	2	1	4	1	0	0
Nutrition Manager	1	1	1	1	1	1
Nutrition Services Educator	3	3	3	3	3	3
Nutrition Services Specialist	19	17	15	15	14	14
Nutrition Supervisor	1	1	1	0	1	1
Office Worker	1	1	1	1	1	1
Peer Advisor	1	4	8	9	10	8
Plan Reviewer	1	1	1	1	1	1
Project Coordinator	0	1	1	1	1	1
Public Information Specialist	1	1	1	1	1	1
Public Information Supervisor	1	1	1	1	1	1
Quality Improvement Coordinator	2	1	2	2	2	2
Radiologic Technician	1	1	1	1	1	1
Receptionist	1	1	1	1	1	1
Secretary	3	3	3	3	3	3
Secretary/Stenographer	1	0	0	0	0	0
Senior Substance Abuse Counselor	4	4	4	4	4	5
Social Service Program Coordinator	1	1	1	1	1	1
Social Service Technician	1	1	1	1	1	1
Substance Abuse Supervisor	2	1	1	1	1	1
Swimming Pool Programmer	1	1	3	0	0	0
Systems Analyst	1	1	1	1	1	1
Technology Cabinet Administrator	1	1	1	1	1	1

Public Health & Wellness

Filled Position Detail

	FY12	FY13	FY14 by Quarter			
	Average	Average	7/1/13	10/1/13	1/1/14	4/1/14
Training Coordinator	1	0	0	0	0	0
Translator	2	2	2	1	1	1
Vital Statistics Specialist	1	1	1	1	1	1
Volunteer Coordinator	1	0	0	0	0	0

COMMUNITY SERVICES

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
- 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

For additional information, please visit <http://www.louisvilleky.gov/CSR/>

Performance Measures

To view the agency's strategic plan and performance measures as they relate to the LouieStat initiative, please visit <http://louiestat.louisvilleky.gov/>

Note: Current website and performance measures housed in the above websites; Community Services will be created as a new department on 7/1/14 and new websites are forthcoming.

Community Services

Budget Summary

	Prior Year Actual 2012-2013	Original Budget 2013-2014	Revised Budget 2013-2014	Mayor's Recommended 2014-2015	Council Approved 2014-2015
General Fund Appropriation	8,729,800	8,636,900	8,720,800	8,050,900	8,463,300
Carryforward & Designated	1,128,500	338,400	775,300	467,200	467,200
Agency Receipts	567,300	253,500	549,600	258,600	258,600
Federal Grants	12,677,200	18,896,300	18,719,800	19,003,200	19,131,800
State Grants	130,900	159,600	221,200	147,000	147,000
Total Revenue:	23,233,700	28,284,700	28,986,700	27,926,900	28,467,900
Personnel Services	7,141,300	7,277,400	7,514,800	7,484,600	7,439,800
Contractual Services	14,052,400	9,359,400	18,510,700	12,412,500	12,563,800
Supplies	293,300	490,200	683,800	311,000	313,400
Equipment/Capital Outlay	2,600	16,300	18,400	18,400	18,400
Direct Reimbursements	-	15,500	19,800	20,400	20,400
Interdepartment Charges	301,300	7,400	29,000	17,000	15,600
Restricted & Other Proj Exp	-	11,118,500	2,211,000	7,663,000	8,096,500
Total Expenditure:	21,790,900	28,284,700	28,987,500	27,926,900	28,467,900
Expenditure by Activity					
Community Services Administration	7,295,600	8,489,000	8,004,400	6,717,700	6,925,800
Community Services	14,495,300	19,795,700	20,983,100	20,909,200	21,342,100
Franchise Fee Assistance	-	-	-	300,000	200,000
Total Expenditure:	21,790,900	28,284,700	28,987,500	27,926,900	28,467,900

Community Services

Filled Position Detail

	FY12	FY13	FY14 by Quarter			
	Average	Average	7/1/13	10/1/13	1/1/14	4/1/14
Regular Full-time	150	144	139	142	145	141
Regular Part-time	106	107	103	103	16	16
Seasonal/Other	10	15	6	11	20	19
Filled Position Total	266	266	248	256	181	176
Position Title						
Account Clerk Typist	1	1	1	1	1	0
Administrative Assistant	7	6	6	5	5	5
Administrative Coordinator	1	2	3	4	4	4
Administrative Programs Supervisor	0	0	0	1	1	1
Administrative Specialist	2	2	1	1	1	1
Assistant Director	1	2	3	3	3	3
Business Accountant I	1	1	1	1	1	1
Business Specialist	2	0	0	0	0	0
Clerical Supervisor	1	1	1	1	1	1
Clerk Typist I	1	1	1	1	1	1
Community Development Program Analyst	1	1	1	1	1	1
Community Outreach Specialist	2	3	2	3	2	2
Director	0	1	1	1	1	1
Executive Administrator	3	3	2	2	2	2
Executive Assistant	1	2	2	2	2	2
Foster Grandparents	88	92	87	88	0	0
Grants Coordinator	2	3	3	3	3	3
Grants Supervisor	1	0	0	0	0	0
Housing & Rehabilitation Manager	1	1	1	1	1	1
Housing Program Assistant	6	3	3	3	3	3
Housing Program Coordinator	3	5	4	6	5	6
Housing Program Specialist	5	4	5	3	5	5
Housing Program Supervisor	3	4	4	4	4	4
Housing Rehabilitation Specialist	8	5	5	4	6	5
Housing Rehabilitation Supervisor	1	1	1	1	1	1
Housing Rehab Technician	1	1	1	1	1	1
Information & Referral Technician	10	10	10	10	9	10
Information Systems Analyst	2	1	1	1	1	1
Information Systems Specialist	1	0	0	0	0	0
Information Systems Supervisor	1	1	1	1	1	1
Intergenerational Program Worker	1	1	1	1	1	1
Interim Director	1	0	0	0	0	0
Intern	2	4	3	3	3	2
Legal Administrative Supervisor	0	0	0	1	1	1
Loan Specialist	1	1	1	1	1	0
Management Assistant	3	3	3	3	3	3
Nutrition Center Supervisor	13	12	13	12	13	13
Paralegal	0	0	0	1	1	1
Personnel Specialist	0	1	1	1	1	1

Community Services

Filled Position Detail

	FY12	FY13	FY14 by Quarter			
	Average	Average	7/1/13	10/1/13	1/1/14	4/1/14
Planning & Research Supervisor	1	1	1	1	1	1
Property & Leasing Supervisor	0	0	0	1	0	0
Public Information Specialist	0	0	1	1	1	1
Real Estate Coordinator	0	0	0	0	0	1
Receptionist	1	1	1	1	1	1
Secretary	4	3	3	3	3	2
Senior Social Worker	20	21	21	20	21	21
Social Services Policy & Advocacy Manager	1	1	1	1	1	1
Social Services Policy & Advocacy Supervisor	1	1	1	1	1	1
Social Services Program Assistant	4	4	4	4	4	4
Social Services Program Coordinator	4	4	2	3	3	3
Social Services Program Specialist	17	15	13	15	15	13
Social Services Program Supervisor I	11	11	11	9	10	9
Social Services Program Supervisor II	1	1	1	1	1	1
Social Services Technician	2	2	2	2	2	2
Social Services Manager	2	2	2	2	2	2
Social Services Supervisor	3	3	3	3	3	3
Social Worker	3	2	2	2	2	2
Staff Helper	7	10	2	7	17	16
Technology Project Coordinator	1	1	0	0	0	0
Volunteer Coordinator	3	2	2	1	2	2
Youth Services Coordinator II	1	1	1	1	1	1
Youth Worker	1	1	1	1	0	1

Note: The above Filled Position Detail reflects personnel as of 4/1/14 employed by Community Services & Revitalization. As of 7/1/14, approximately 39 filled positions are transferring to Develop Louisville, 2 filled positions are transferring to Economic Development, and the remaining filled positions are transferring to Community Services.

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
- Special Events

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
- Plan, design, and construct parks, trails, and facilities
- Maintain the national accreditation of Metro Parks and Recreation
- Uniting people in clean and green activities that beautify and foster pride
- Bring diverse residents together, instill civic pride, foster community spirit and quality of life and create awareness of special events

Website

For additional information, please visit <http://www.louisvilleky.gov/MetroParks/>
For additional information regarding Special Events for Louisville Metro, please visit <http://www.louisvilleky.gov/events>.

Performance Measures

To view the agency's strategic plan and performance measures as they relate to the LouieStat initiative, please visit <http://louiestat.louisvilleky.gov/>

2014-2015 LOUISVILLE METRO GOVERNMENT EXECUTIVE BUDGET

Parks & Recreation

Budget Summary

	Prior Year Actual 2012-2013	Original Budget 2013-2014	Revised Budget 2013-2014	Mayor's Recommended 2014-2015	Council Approved 2014-2015
General Fund Appropriation	16,849,900	16,878,400	17,125,400	18,123,200	18,008,200
Carryforward & Designated	353,200	5,000	302,700	-	-
Agency Receipts	5,312,700	5,903,900	6,226,800	6,153,700	6,153,700
Federal Grants	132,500	126,300	96,300	30,000	30,000
State Grants	33,600	-	-	-	-
Total Revenue:	22,681,900	22,913,600	23,751,200	24,306,900	24,191,900
Personnel Services	16,568,200	17,096,700	17,119,800	17,091,900	17,091,900
Contractual Services	2,840,500	2,748,200	3,533,400	3,951,900	3,836,900
Supplies	2,014,800	2,134,800	2,190,300	2,185,800	2,185,800
Direct Reimbursements	-	657,500	657,500	814,700	814,700
Interdepartment Charges	1,090,900	150,100	222,600	251,100	251,100
Restricted & Other Proj Exp	-	126,300	27,600	11,500	11,500
Total Expenditure:	22,514,400	22,913,600	23,751,200	24,306,900	24,191,900
Expenditure by Activity					
Director's Office	279,600	288,500	288,500	282,500	282,500
General Administration	150,600	175,800	175,800	256,400	256,400
Community Relations	467,300	474,500	474,500	481,800	481,800
Finance & Technology	296,200	262,400	262,400	292,000	292,000
Personnel	214,500	223,600	223,600	224,500	224,500
Historic Properties	266,700	268,900	291,000	285,200	285,200
Children's Programming	33,400	309,400	309,400	251,900	251,900
Athletics & Community Centers	2,426,700	2,491,500	2,536,100	3,582,900	3,382,900
Specialized Recreation Programs	1,623,400	1,696,700	1,696,700	1,639,200	1,639,200
Park Resources	5,200,100	5,465,800	5,482,300	5,237,900	5,237,900
Operations & Turf Maintenance	10,467,700	10,318,000	10,485,300	10,822,700	10,822,700
Related Activities	1,088,200	938,500	1,525,600	949,900	1,034,900
Total Expenditure:	22,514,400	22,913,600	23,751,200	24,306,900	24,191,900

Parks & Recreation

Filled Position Detail

	FY12	FY13	FY14 by Quarter			
	Average	Average	7/1/13	10/1/13	1/1/14	4/1/14
Regular Full-time	302	302	298	300	302	295
Regular Part-time	34	33	30	27	27	30
Seasonal/Other	95	97	181	106	75	40
Filled Position Total	431	432	509	433	404	365
Position Title						
Administrative Assistant	6	4	5	5	5	5
Administrative Clerk	2	2	2	2	2	1
Administrative Coordinator	0	1	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	1	1	1	1	1
Architect, Registered	1	1	0	0	0	0
Assistant Director	2	2	3	3	3	3
Board Member	1	1	1	1	1	1
Business Clerk	1	1	0	1	1	1
Carpenter	4	4	4	4	4	4
Cashier	1	1	1	1	1	1
Clerk	1	1	1	1	1	1
Community Outreach Coordinator	1	1	1	1	1	1
Community Outreach Supervisor	1	1	1	1	1	1
Director	1	1	1	1	1	1
Electrician II	2	2	2	2	2	2
Engineer II	1	1	1	1	1	1
Events Coordinator	4	4	6	6	6	5
Events Supervisor	2	1	1	1	1	1
Executive Administrator	1	2	3	3	3	3
Executive Assistant	1	0	0	0	0	0
Forester I	4	4	3	3	3	2
Forestry Manager	1	1	1	1	1	1
Forestry Supervisor I	2	3	2	3	3	2
Forestry Supervisor II	1	0	1	1	1	1
Golf Maintenance Worker II	13	12	11	12	12	10
Golf Maintenance Worker III	1	1	1	1	1	1
Golf Operations Supervisor I	7	7	7	7	7	6
Golf Operations Supervisor II	3	3	2	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	6	6	6	7	7	7
Information Systems Technician	1	1	1	1	1	1

Parks & Recreation

Filled Position Detail

	FY12	FY13	FY14 by Quarter			
	Average	Average	7/1/13	10/1/13	1/1/14	4/1/14
Inventory Supervisor	1	1	1	1	1	1
Landscape Architect	2	2	2	2	2	2
Landscaping Supervisor I	2	1	1	1	1	1
Landscaping Supervisor II	1	1	1	1	1	1
Lifeguard	4	4	3	3	4	4
Maintenance Trades Assistant	6	5	5	5	5	4
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	3	3	3	3	3	3
OSHA Specialist	1	1	1	1	1	1
Park Aide	30	28	41	40	26	7
Park Worker I	11	11	11	10	10	6
Park Worker II	76	81	81	76	77	81
Park Worker III	2	2	2	2	2	2
Parks Administrator	2	3	4	4	4	4
Parks Construction Supervisor	0	1	1	1	1	1
Parks Coordinator	2	2	1	1	1	1
Parks Manager	5	3	4	4	4	4
Parks Planning Supervisor	1	1	1	1	1	1
Parks Supervisor I	10	10	11	12	12	12
Parks Supervisor II	14	14	11	12	11	12
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	0	1	1	1
Public Information Supervisor	1	1	1	1	1	1
Recreation Administrator	2	2	2	2	2	2
Recreation Aide	57	56	109	57	42	26
Recreation Assistant	17	16	18	18	18	18
Recreation Coordinator	1	1	1	1	1	1
Recreation Instructor	8	10	28	8	5	4
Recreation Leader	9	9	9	9	9	9
Recreation Manager	4	5	5	5	5	5
Recreation Supervisor	18	19	18	18	18	18
Recreation Worker	7	6	6	4	4	4
Secretary	3	3	2	3	3	2
Security Supervisor	1	1	1	0	0	1
Senior Golf Operations Supervisor	5	5	5	5	5	5
Staff Assistant	22	26	22	21	21	24
Staff Helper	5	3	3	1	2	3

Parks & Recreation

Filled Position Detail

	FY12	FY13	FY14 by Quarter			
	Average	Average	7/1/13	10/1/13	1/1/14	4/1/14
Systems Analyst	1	1	1	1	1	1
Turf Manager I	1	1	1	1	1	1
Urban Forestry Coordinator	0	0	0	0	1	1
Volunteer Coordinator	2	1	1	1	1	1
Welder	1	1	1	1	1	1

Note: The above Filled Position Detail reflects personnel as of 4/1/14 employed by Parks & Recreation. As of 7/1/14, 5 filled positions in the Brightside division are transferring to Develop Louisville.

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
- Education Programs and Public Awareness

Objectives

- Design and deliver a wide array of public education programs that support the formal institutions of K-12 and higher education, and citizens of any age
- Lend books and other reading materials for home use via 18 retail locations
- Respond to the public's requests for information and technology navigation to help them achieve school success, job security and personal fulfillment
- Provide public access to the latest innovations in technology, the Internet and electronic publishing, and guide the public in using these tools successfully
- Build a lasting collection of books and other published materials that serve the public and contribute to a more educated, better informed community
- Focus special literacy development activities on young children to help ensure their later success in school and in life
- Communicate the library's value to the public to encourage them to utilize library's services and support the library through voluntary contributions
- Attend to the library's finances, buildings, collections and other assets

Website

For additional information, please visit <http://www.lfpl.org/>

Performance Measures

To view the agency's strategic plan and performance measures as they relate to the LouieStat initiative, please visit <http://louiestat.louisvilleky.gov/>

Louisville Free Public Library

Budget Summary

	Prior Year Actual 2012-2013	Original Budget 2013-2014	Revised Budget 2013-2014	Mayor's Recommended 2014-2015	Council Approved 2014-2015
General Fund Appropriation	14,895,800	14,922,000	14,922,200	15,097,700	15,097,700
Carryforward & Designated	429,900	-	316,700	-	-
Agency Receipts	1,091,200	2,131,000	2,130,900	2,131,000	2,131,000
Federal Grants	527,700	260,700	260,700	303,000	303,000
State Grants	302,800	388,100	388,100	303,000	303,000
Total Revenue:	17,247,400	17,701,800	18,018,600	17,834,700	17,834,700
Personnel Services	11,592,200	11,702,900	11,746,500	12,035,600	12,035,600
Contractual Services	3,269,100	2,723,800	3,366,300	2,834,700	2,834,700
Supplies	1,689,500	1,536,600	1,833,300	1,369,900	1,369,900
Equipment/Capital Outlay	200,100	215,000	211,400	211,400	211,400
Direct Reimbursements	-	41,000	41,000	54,300	54,300
Interdepartment Charges	181,100	1,700	1,700	6,300	6,300
Restricted & Other Proj Exp	-	1,480,800	818,400	1,322,500	1,322,500
Total Expenditure:	16,932,000	17,701,800	18,018,600	17,834,700	17,834,700
Expenditure by Activity					
ARRA Library	257,300	-	-	-	-
Director's Office	811,500	930,900	1,113,200	1,131,400	1,131,400
Administrative Support	82,900	89,500	85,400	85,200	85,200
Library Computer Services	1,310,400	1,232,000	1,288,800	1,408,100	1,408,100
Facilities	1,394,500	1,283,800	1,352,500	2,057,200	2,057,200
Branch Services	7,382,100	7,382,000	7,381,900	6,751,600	6,751,600
Main Branch Information Services	2,179,800	2,203,200	2,164,600	2,197,600	2,197,600
Child/Young Adult Programs	629,600	677,400	661,000	645,200	645,200
Collection Services	2,883,900	3,903,000	3,971,200	3,558,400	3,558,400
Total Expenditure:	16,932,000	17,701,800	18,018,600	17,834,700	17,834,700

Louisville Free Public Library

Filled Position Detail

	FY12	FY13	FY14 by Quarter			
	Average	Average	7/1/13	10/1/13	1/1/14	4/1/14
Regular Full-time	176	179	176	169	173	175
Regular Part-time	113	102	100	100	101	103
Seasonal/Other	10	11	10	11	9	7
Filled Position Total	299	292	286	280	283	285
Position Title						
Administrative Assistant	1	0	0	0	0	0
Administrative Clerk	1	1	1	1	1	1
Administrative Specialist	0	1	1	1	1	1
Architectural Projects Coordinator	0	0	1	1	1	1
Assistant Director	2	2	2	2	2	2
Business Clerk	1	1	1	1	1	1
Business Specialist	1	1	1	1	1	0
Community Outreach Coordinator	2	2	2	2	2	2
Community Outreach Supervisor	1	1	0	0	0	0
Computer Operator	1	1	1	1	1	1
Computer Services Manager	1	1	1	1	0	1
Custodian I	1	1	0	0	0	0
Director	1	1	1	1	1	1
Education Manager	1	1	1	0	0	1
Executive Administrator	0	0	0	1	2	2
Executive Assistant	1	1	1	1	1	1
Facilities Maintenance Manager	1	1	1	0	0	0
Facilities Maintenance Supervisor II	1	1	1	1	1	1
Facilities Maintenance Manager	0	0	0	1	1	1
Facilities Project Manager	0	1	1	1	1	1
Graphic Artist	1	1	0	1	1	1
Librarian I	2	3	5	4	5	5
Librarian II	17	17	17	16	18	16
Librarian III	13	13	13	12	12	12
Librarian IV	3	3	3	3	3	3
Librarian	22	21	20	18	20	20
Library Assistant	62	59	60	58	59	58
Library Clerk	81	79	76	77	75	79
Library Courier	2	2	2	2	2	2
Library Page	50	44	44	43	44	44
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
Personnel Specialist	0	0	0	0	0	1
Print & Audio Equipment Operator	1	1	1	1	1	1
Public Information Specialist	0	1	0	0	0	1
Public Information Supervisor	1	1	1	1	1	1

Louisville Free Public Library

Filled Position Detail

	FY12	FY13	FY14 by Quarter			
	Average	Average	7/1/13	10/1/13	1/1/14	4/1/14
Substitute Librarian	1	1	1	1	1	1
Substitute Library Assistant	6	7	5	7	6	5
Substitute Library Clerk	3	3	4	3	2	1
Systems Engineer II	1	1	1	1	1	1
Training Specialist	1	2	1	0	0	0

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

For additional information, please visit <http://www.louisvillezoo.org/>

Performance Measures

To view the agency's strategic plan and performance measures as they relate to the LouieStat initiative, please visit <http://louiestat.louisvilleky.gov/>

Louisville Zoo

Budget Summary

	Prior Year Actual 2012-2013	Original Budget 2013-2014	Revised Budget 2013-2014	Mayor's Recommended 2014-2015	Council Approved 2014-2015
General Fund Appropriation	3,109,200	2,927,000	2,930,500	3,178,500	3,173,000
Carryforward & Designated	12,000	-	-	-	-
Agency Receipts	10,268,700	13,112,600	13,112,600	11,932,500	11,932,500
Total Revenue:	13,389,900	16,039,600	16,043,100	15,111,000	15,105,500
Personnel Services	8,002,800	8,186,200	8,186,200	8,359,700	8,354,200
Contractual Services	3,320,500	4,040,000	4,175,000	3,300,700	3,300,700
Supplies	1,881,300	2,390,700	2,280,600	1,716,500	1,716,500
Equipment/Capital Outlay	34,200	146,300	124,900	100,000	100,000
Direct Reimbursements	-	70,200	70,200	68,300	68,300
Interdepartment Charges	111,400	35,600	35,600	38,700	38,700
Restricted & Other Proj Exp	-	1,170,600	1,170,600	1,527,100	1,527,100
Total Expenditure:	13,350,200	16,039,600	16,043,100	15,111,000	15,105,500
Expenditure by Activity					
Administrative Support	1,869,700	2,696,100	2,774,600	1,598,400	1,592,900
Animals	4,613,000	4,776,000	4,767,000	4,768,100	4,768,100
Buildings & Grounds	2,413,200	3,071,600	3,109,800	3,036,000	3,036,000
Visitor Services	1,877,300	2,568,400	2,468,400	2,661,100	2,661,100
Programming	1,847,800	2,085,900	2,119,900	2,354,600	2,354,600
Marketing & Public Relations	729,200	841,600	841,600	692,800	692,800
Total Expenditure:	13,350,200	16,039,600	16,081,300	15,111,000	15,105,500

Louisville Zoo

Filled Position Detail

	FY12	FY13	FY14 by Quarter			
	Average	Average	7/1/13	10/1/13	1/1/14	4/1/14
Regular Full-time	118	116	115	115	111	114
Regular Part-time	19	21	18	20	22	21
Seasonal/Other	93	94	138	129	0	110
Filled Position Total	230	231	271	264	133	245
Position Title						
Administrative Assistant	3	3	3	3	3	2
Administrative Clerk	1	1	1	1	1	1
Assistant Director	1	1	1	1	1	1
Auto Maintenance Mechanic	1	1	1	1	1	0
Business Clerk	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	1	1	1	1	1
Communications Coordinator I	0	1	1	1	1	1
Construction Coordinator	1	1	1	1	1	1
Custodian	4	4	5	5	2	4
Development Coordinator	1	1	1	1	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	1	2	1	2	2	2
Education Instructor	7	6	13	0	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
Executive Assistant	0	0	0	1	1	1
Gift Shop Supervisor	1	1	1	1	1	1
Grants Specialist	1	0	0	0	0	0
Graphic Specialist	1	0	0	0	0	0
Group Sales Assistant	0	2	1	2	2	2
Group Sales Coordinator	1	1	1	1	1	1
Group Sales Specialist	1	1	0	0	0	0
Group Sales Supervisor	0	0	1	1	1	1
Guest Services Supervisor I	1	1	0	0	0	0
Guest Services Supervisor II	2	2	2	2	2	2
Horticulture Supervisor	1	1	1	1	1	1
Horticulture Worker I	1	1	1	1	1	1
Horticulturist	1	1	1	1	1	1
Keeper I	5	5	4	5	5	5
Keeper II	41	42	42	40	40	42

Louisville Zoo

Filled Position Detail

	FY12	FY13	FY14 by Quarter			
	Average	Average	7/1/13	10/1/13	1/1/14	4/1/14
Keeper III	9	9	9	9	9	9
Laborer	1	0	0	0	0	0
Local Area Network Analyst	1	1	0	0	0	0
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	0	1
Payroll Clerk	1	0	0	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 Supvsr	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	2	2	2	2	2	2
Rides and Attractions Operator	0	0	0	27	0	27
Rides and Attractions Supervisor	1	1	1	1	1	1
Splash Park Attendant	5	5	10	8	0	8
Splash Park Supervisor	1	1	1	1	0	1
Systems Analyst	0	1	1	1	1	1
Taxonomic Curator	2	2	2	2	2	2
Veterinarian	2	2	2	2	2	2
Veterinary Hospital Supervisor	1	1	1	1	1	1
Veterinary Technician	2	2	2	2	2	2
Volunteer Coordinator	1	1	1	1	1	1
Zoo Aide	4	3	4	6	0	6
Zoo Assistant Curator	2	2	3	3	3	3
Zoo Crew Leader	0	1	2	2	0	3
Zoo Electrician	1	1	1	1	1	1
Zoo Facilities Manager	1	1	1	1	1	1
Zoo Facilities Supervisor	0	0	0	1	0	0
Zoo Facilities Supervisor II	1	1	1	0	0	0
Zoo General Curator	1	1	1	1	1	1
Zoo Registrar	1	1	1	1	1	1
Zoo Service Clerk	43	43	57	56	3	36
Zoo Service Worker	37	37	51	29	5	31
Zoo Team Leader	2	4	5	5	0	4

ECONOMIC DEVELOPMENT

Mission Statement

Economic Development will provide a full spectrum of business engagement and support to include retail, commercial, and industrial businesses from small business through our large enterprises. The department supports business attraction, retention, and expansion through business advocacy, environmental responsibility, and global economic outreach to foster a diverse community culture, and form strong external and internal partnerships while providing excellent customer service.

Major Services

- Business attraction, retention, and expansion with focus to the city's five cluster areas
- Economic Incentives
- Metro Development Authority
- Metco Loans
- Brownfields and Local Food Initiatives
- Air Pollution Control District

Objectives

- Oversee Louisville Metro's cluster strategy for business attraction, retention, and expansion
- Encourage and enable job creation by augmenting education and workforce pipelines
- Work with economic development partners to attract and retain businesses
- Foster partnerships that build community through public-private partnerships and business and international council outreach
- Provide gap financing opportunities for small and start-up businesses through the Metco Loan programs
- Take a leadership role in the development of brownfields from acquisition through remediation ensuring that our city's properties are revitalized to their full potential in the best interest of our community
- Monitor, protect, and enforce air quality standards through best-practice data collection and strong enforcement

Website

For additional information, please visit <http://www.louisvilleky.gov/economicdevelopment/>

Performance Measures

To view the agency's strategic plan and performance measures as they relate to the LouieStat initiative, please visit <http://louiestat.louisvilleky.gov/>

Economic Development

Budget Summary

	Prior Year Actual 2012-2013	Original Budget 2013-2014	Revised Budget 2013-2014	Mayor's Recommended 2014-2015	Council Approved 2014-2015
General Fund Appropriation	8,270,700	8,903,300	11,003,100	11,600,100	11,625,000
Carryforward & Designated	8,748,500	1,720,100	9,241,800	4,491,700	4,491,700
Agency Receipts	7,929,600	11,001,300	11,148,100	5,850,400	5,850,400
Federal Grants	10,883,700	16,688,400	14,327,800	3,027,200	2,594,300
State Grants	3,179,800	3,089,300	3,182,900	3,120,000	3,120,000
Total Revenue:	39,012,300	41,402,400	48,903,700	28,089,400	27,681,400
Personnel Services	8,108,900	8,880,800	8,770,700	7,095,400	6,999,700
Contractual Services	20,134,300	21,677,400	27,014,100	11,953,600	11,708,100
Supplies	71,600	178,100	170,100	29,900	26,000
Equipment/Capital Outlay	265,800	324,800	381,700	194,600	194,600
Direct Reimbursements	-	71,200	71,200	61,300	61,300
Interdepartment Charges	544,400	234,000	232,800	146,400	146,400
Restricted & Other Proj Exp	-	10,036,100	12,263,400	8,608,200	8,545,300
Total Expenditure:	29,125,000	41,402,400	48,904,000	28,089,400	27,681,400
Expenditure by Activity					
Economic Development	12,279,600	19,668,100	23,207,100	17,853,900	17,445,900
Air Pollution Control District	6,021,300	7,639,300	10,506,500	9,103,900	9,103,900
KentuckianaWorks	10,824,100	14,095,000	15,190,400	1,131,600	1,131,600
Total Expenditure:	29,125,000	41,402,400	48,904,000	28,089,400	27,681,400

Economic Development

Filled Position Detail

	FY12	FY13	FY14 by Quarter			
	Average	Average	7/1/13	10/1/13	1/1/14	4/1/14
Regular Full-time	133	115	97	94	91	90
Regular Part-time	1	1	2	2	2	2
Seasonal/Other	1	0	0	0	0	0
Filled Position Total	135	116	99	96	93	92
Position Title						
Attorney	4	4	3	2	1	2
Administrative Clerk	5	1	0	0	0	0
Paralegal	1	1	1	1	1	1
Administrative Specialist	1	0	0	0	0	0
Administrative Supervisor II	1	1	0	0	0	0
Air Pollution Compliance Officer	6	5	6	6	6	6
Air Pollution Technician II	5	4	4	4	4	4
APCD Regulatory Division Head	1	1	1	1	1	0
APCD Air Monitoring Program Manager	0	0	0	0	0	1
APCD Engineer I	8	8	8	8	8	7
APCD Engineer II	6	7	7	7	7	7
APCD Engineer III	3	3	3	3	3	3
Assistant Director	4	3	2	2	2	3
Associate Planner	0	1	1	1	1	1
Business Accountant I	1	0	0	0	0	0
Business Accountant II	3	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	3	1	0	0	0	0
Chief of Economic Development	1	1	1	1	1	1
Communications Coordinator II	0	1	0	0	0	0
Communications Specialist	0	0	0	0	0	1
Community Outreach Coordinator	1	1	1	1	1	1
Co-Op Education Student	1	0	0	0	0	0
Deputy Director	0	0	0	1	1	0
Director	1	3	2	2	2	3
Director of Advanced Planning	0	0	0	0	0	1
Director of Globalization	1	1	1	1	1	1
Director of Innovation	1	0	0	0	0	0
Director of Sustainability	0	1	1	1	1	1
Economic Development Coordinator	3	3	1	1	1	1
Economic Development Officer	4	3	2	2	2	2
Economic Development Supervisor	1	1	0	0	0	0
Education Manager	1	1	0	0	0	0
Engineer Supervisor	1	1	1	1	1	0
Environmental Coordinator	8	8	8	7	6	6
Environmental Engineer Manager	1	1	1	1	1	2
Environmental Engineer Supervisor	2	2	2	2	2	2

Economic Development

Filled Position Detail

	FY12	FY13	FY14 by Quarter			
	Average	Average	7/1/13	10/1/13	1/1/14	4/1/14
Environmental Manager	2	2	2	2	1	1
Environmental Specialist	8	9	9	9	9	9
Environmental Supervisor	3	3	3	3	3	1
Executive Administrator	3	2	3	3	3	3
Executive Assistant	3	3	2	2	2	2
Geographic Information Systems Analyst	1	1	0	0	0	0
Grants Contract Coordinator	2	2	0	0	0	0
Information Systems Analyst	3	3	3	2	2	2
Local Area Network Analyst	1	1	0	0	0	0
Management Assistant	2	2	2	2	2	2
Parking Enforcement Officer I	2	0	0	0	0	0
Parking Facilities Coordinator	2	0	0	0	0	0
Parking Facilities Inspector	2	0	0	0	0	0
Parking Facilities Manager	1	0	0	0	0	0
Parking Facilities Supervisor	2	0	0	0	0	0
Parking Meter Attendant	6	0	0	0	0	0
Parking Meter Data Collector	1	0	0	0	0	0
Performance Management Leader	0	1	1	1	1	1
Project Manager I	0	3	3	3	3	3
Project Manager II	1	2	3	3	3	3
Public Information Supervisor	2	2	1	1	1	0
Receptionist	3	3	3	3	2	1
Secretary	1	0	0	0	0	0
Special Assistant	0	1	1	1	1	1
Stimulus Grant Coordinator	1	1	0	0	0	0
Sustainability Project Coordinator	0	0	0	0	1	1
Urban Planner	0	4	5	5	5	5
Workforce Communications Coordinator	0	0	1	0	0	0
Workforce Development Coordinator	2	2	0	0	0	0

Note: The above Filled Position Detail reflects personnel as of 4/1/14 employed by Economic Growth & Innovation. As of 7/1/14, approximately 8 filled positions are transferring to Develop Louisville and the remaining filled positions are transferring to Economic Development.

DEVELOP LOUISVILLE

Mission Statement

Develop Louisville will enhance the community's quality of place by focusing on the full range of land use and real development activities, including planning, land acquisition, development partnerships, enhancing corridors, commercial properties, public spaces, and neighborhoods.

Major Services

- Planning & Design
- Vacant & Abandoned Properties
- Advanced Planning
- Sustainability
- Housing
- Permits & Design
- Land Acquisition
- Brightside

Objectives

- 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 Louisville's built environment in 25 years
- Implement aggressive and effective strategies to resolve vacant and abandoned property issues throughout the city in an effort to protect local property values and hold owners accountable
- Promote *Clean & Green* initiatives, such as, creating a more robust tree canopy and increased recycling to create a more sustainable and environmentally-friendly city for generations to come
- Support affordable housing initiatives by creating public/private partnerships that lead to the development of quality, affordable housing

Website

For additional information, please visit <http://www.louisvilleky.gov/economicdevelopment/>

Performance Measures

To view the agency's strategic plan and performance measures as they relate to the LouieStat initiative, please visit <http://louiestat.louisvilleky.gov/>

Note: Current website and performance measures housed in the above websites; Develop Louisville will be created as a new department on 7/1/14 and new websites are forthcoming.

Develop Louisville

Budget Summary

	Prior Year Actual 2012-2013	Original Budget 2013-2014	Revised Budget 2013-2014	Mayor's Recommended 2014-2015	Council Approved 2014-2015
General Fund Appropriation	5,191,200	5,657,700	5,520,800	9,366,800	9,179,300
Carryforward & Designated	506,200	110,900	1,497,900	-	-
Agency Receipts	966,200	1,088,500	1,088,500	965,000	965,000
Federal Grants	3,313,800	6,365,100	6,711,500	6,445,000	6,749,300
Total Revenue:	9,977,400	13,222,200	14,818,700	16,776,800	16,893,600
Personnel Services	5,566,600	6,088,200	6,321,200	8,897,800	8,866,400
Contractual Services	2,809,100	3,149,500	5,084,000	3,611,700	3,751,900
Supplies	217,300	257,600	567,200	472,600	474,100
Equipment/Capital Outlay	10,800	5,000	27,000	2,000	2,000
Direct Reimbursements	-	34,800	65,100	216,700	216,700
Interdepartment Charges	545,600	151,200	157,200	192,400	193,800
Restricted & Other Proj Exp	-	3,535,900	2,597,200	3,383,600	3,388,700
Total Expenditure:	9,149,400	13,222,200	14,818,900	16,776,800	16,893,600
Expenditure by Activity					
VAP Initiative	407,500	1,389,600	2,414,000	2,282,500	2,282,500
Advanced Planning	1,666,600	1,650,000	1,650,000	1,470,000	1,470,000
Housing Rehab & Revitalization	3,184,000	5,780,100	6,254,200	5,993,500	6,110,300
Real Estate	3,470,000	3,364,600	3,365,000	5,884,700	5,884,700
Brightside	421,300	1,022,900	1,116,700	838,000	838,000
Sustainability	-	15,000	19,000	308,100	308,100
Total Expenditure:	9,149,400	13,222,200	14,818,900	16,776,800	16,893,600

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/Business Operations
- Facilities/Project Management
- Fleet Services

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
- Maintain and upgrade city vehicles and services equipment
- Properly maintain and improve Metro facilities

Website

For additional information, please visit <http://www.louisvilleky.gov/Finance/>

Performance Measures

To view the agency's strategic plan and performance measures as they relate to the LouieStat initiative, please visit <http://louiestat.louisvilleky.gov/>

Office of Management & Budget

Budget Summary

	Prior Year Actual 2012-2013	Original Budget 2013-2014	Revised Budget 2013-2014	Mayor's Recommended 2014-2015	Council Approved 2014-2015
General Fund Appropriation	33,173,200	38,331,700	39,079,000	41,647,900	41,578,600
Carryforward & Designated	742,000	-	4,013,200	-	-
Agency Receipts	35,123,100	12,589,400	12,589,400	13,913,300	13,913,300
Total Revenue:	69,038,300	50,921,100	55,681,600	55,561,200	55,491,900
Personnel Services	21,489,000	22,167,000	22,167,000	22,964,500	22,953,200
Contractual Services	25,779,600	16,175,200	28,139,900	18,250,400	18,250,400
Supplies	14,319,600	791,200	786,500	852,900	852,900
Equipment/Capital Outlay	72,800	201,900	206,600	86,100	86,100
Direct Reimbursements	-	201,600	201,600	211,200	211,200
Interdepartment Charges	3,938,700	151,000	151,000	163,600	163,600
Restricted & Other Proj Exp	-	11,233,200	4,028,900	13,032,500	12,974,500
Total Expenditure:	65,599,700	50,921,100	55,681,500	55,561,200	55,491,900
Expenditure by Activity					
Finance Operations	15,570,700	15,186,700	16,201,400	15,069,000	15,057,700
Fleet & Facilities	35,362,500	20,003,900	20,003,900	22,482,400	22,482,400
Arena Authority	9,799,900	9,800,000	9,800,000	9,800,000	9,800,000
General Adjustments	4,866,600	5,930,500	9,676,200	8,209,800	8,151,800
Total Expenditure:	65,599,700	50,921,100	55,681,500	55,561,200	55,491,900

Office of Management & Budget

Filled Position Detail

	FY12	FY13	FY14 by Quarter			
	Average	Average	7/1/13	10/1/13	1/1/14	4/1/14
Regular Full-time	343	355	349	344	348	355
Regular Part-time	6	5	6	6	6	5
Seasonal/Other	4	5	6	6	5	6
Filled Position Total	353	365	361	356	359	366
Position Title						
Account Specialist	1	1	1	1	1	1
Accounting Clerk	6	6	6	6	5	6
Accounts Payable Analyst	0	3	4	4	3	4
Administrative Assistant	1	1	1	1	1	2
Administrative Coordinator	2	1	1	1	1	1
Administrative Specialist	2	4	5	5	5	5
Architect, Project	2	1	0	0	0	0
Architectural Projects Coordinator	0	1	0	0	0	0
Assistant Director	0	1	1	1	1	1
Auditor Revenue	1	1	2	2	2	1
Automotive Service Worker II	1	0	0	0	0	0
Automotive Mechanic I	2	0	0	0	0	0
Automotive Mechanic II	5	0	0	0	0	0
Billing Clerk III	1	1	1	1	1	1
Boiler & Cooling Systems Operator	2	2	0	0	0	0
Budget Analyst I	1	1	1	1	1	1
Budget Analyst II	1	0	0	0	0	0
Budget Planning Analyst	3	4	4	3	0	0
Business Accountant I	9	12	11	11	11	12
Business Accountant II	8	11	10	10	10	11
Business Administrator	7	9	9	10	0	0
Business Specialist	3	3	3	3	3	1
Business Technician	1	1	1	1	1	0
Buyer I	1	1	1	1	1	0
Buyer II	2	1	1	1	1	2
Buyer III	2	4	4	4	4	3
Carpenter	2	5	5	5	5	5
Cash Control Assistant	1	1	1	1	1	1
Cash Management Coordinator	1	0	0	0	0	0
Cash Management Supervisor	0	1	1	1	1	1
Cashier	1	0	0	0	0	0
Chief Financial Officer	1	1	1	1	1	1
Clerk Typist I	1	1	1	0	0	0
Clerk Typist II	3	2	3	3	3	3
Construction Coordinator	2	2	2	0	0	0
Controller	1	0	0	0	0	0
Corporate Tax Auditor	5	5	5	5	5	5
Custodial Supervisor	4	1	0	0	0	0

Office of Management & Budget

Filled Position Detail

	FY12	FY13	FY14 by Quarter			
	Average	Average	7/1/13	10/1/13	1/1/14	4/1/14
Custodial Worker I	19	0	0	0	0	0
Custodial Worker II	2	0	0	0	0	0
Custodian	17	3	3	3	3	3
Director	1	1	1	1	1	2
Engineer III	2	2	2	2	2	2
Equipment Operator	1	1	1	1	0	0
Executive Administrator	4	5	4	6	6	6
Executive Assistant	1	0	0	0	0	0
Executive Liaison	1	0	0	0	0	0
Facilities Labor Supervisor	0	4	5	5	5	5
Facilities Maintenance Administrator	1	0	0	0	0	0
Facilities Maintenance Manager	4	3	2	0	0	0
Facilities Maintenance Specialist	1	0	0	0	0	0
Facilities Maintenance Supervisor I	5	1	0	0	0	0
Facilities Maintenance Supervisor II	1	0	0	0	0	0
Facilities Maintenance Manager	0	1	1	3	3	3
Facilities Maintenance Supervisor	0	6	8	7	8	8
Facilities Operations Manager	0	1	1	1	1	1
Facilities Project Coordinator	0	0	0	2	3	3
Facilities Project Manager	0	1	1	1	1	1
Fee Collection Supervisor	1	1	1	1	1	1
Finance Accountant I	1	0	0	0	0	0
Finance Accountant II	1	0	0	0	0	0
Finance Coordinator	1	1	1	1	1	1
Finance Specialist	6	2	1	1	1	1
Finance Supervisor I	1	0	1	1	1	1
Finance Supervisor II	2	2	1	1	1	2
Financial Systems Administrator	0	1	1	1	1	1
Financial Systems Coordinator	1	1	0	0	0	0
Fiscal Administrator	0	0	0	0	11	11
Fiscal Manager	0	0	0	0	2	2
Fleet Administrator	1	1	1	1	1	1
Fleet Manager	1	1	1	1	1	1
Fleet Service Worker	0	0	0	0	2	2
Fleet Service Writer	1	1	1	1	1	1
Fleet Supervisor	5	5	5	5	5	4
FM Security & Safety Coordinator	1	0	1	1	1	1
FM Security & Safety Supervisor	1	0	0	0	0	0
Grant Accountant I	1	0	0	0	0	0
Grant Accountant II	3	0	0	0	0	0
Grants Compliance Supervisor	1	1	1	0	1	1
Grants Management Supervisor	1	1	1	1	1	1
Graphic Specialist	1	1	1	1	1	1

Office of Management & Budget

Filled Position Detail

	FY12	FY13	FY14 by Quarter			
	Average	Average	7/1/13	10/1/13	1/1/14	4/1/14
Heating Vent/Air Conditioning Mechanic	3	0	0	0	0	0
Heavy Equipment Mechanic I	5	0	0	0	0	0
Horticulture Supervisor	0	1	1	1	1	1
Horticulture Worker	0	0	0	0	1	1
Horticulturist	1	0	0	0	0	0
HVAC Mechanic	1	4	5	5	5	5
Information Processing Clerk	3	4	4	3	3	3
Information Systems Analyst	1	1	1	0	1	1
Investment Analyst II	1	1	1	1	0	0
Laborer	17	52	54	53	51	55
Mail Clerk	3	3	3	3	3	2
Maintenance Carpenter I	2	0	0	0	0	0
Maintenance Carpenter II	1	0	0	0	0	0
Maintenance Electrician	6	6	6	6	6	6
Maintenance Painter I	2	0	0	0	0	0
Maintenance Painter II	1	0	0	0	0	0
Maintenance Plumber	3	5	5	5	5	5
Maintenance Plumber II	2	0	0	0	0	0
Maintenance Worker II	1	1	1	1	1	1
Maintenance Worker	15	16	16	17	17	17
Management Assistant	3	3	3	3	3	3
Mechanic I	3	4	4	4	3	3
Mechanic III	27	39	39	39	37	40
OMB Accountant I	1	2	2	1	2	2
OMB Accountant II	3	3	3	4	4	4
OMB Accounting Manager	0	0	0	1	1	1
OMB Accounts Receivable Specialist	0	1	4	4	4	4
OMB Grant Accountant I	2	4	4	4	4	4
OMB Grant Accountant II	4	10	11	10	11	9
OMB Insurance Specialist	0	0	0	0	1	1
OMB Manager	0	1	1	1	1	1
OMB Risk Management Coordinator	0	0	1	1	1	1
OMB Risk Management Manager	1	1	1	1	1	1
OMB Risk Management Supervisor	1	1	0	0	0	0
OMB Technician	0	1	0	1	1	1
Organizational Performance Administrator	1	1	0	0	0	0
Organizational Performance Coordinator	1	1	0	0	0	0
Painter	1	4	4	4	4	4
Paralegal	1	2	2	1	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

Office of Management & Budget

Filled Position Detail

	FY12	FY13	FY14 by Quarter			
	Average	Average	7/1/13	10/1/13	1/1/14	4/1/14
Policy Analyst	1	0	0	0	0	0
Procurement Coordinator	1	1	1	1	1	1
Project Supervisor	1	1	1	1	1	1
Property & Leasing Coordinator	1	1	0	0	0	0
Property & Leasing Specialist	1	1	0	0	0	0
Property & Leasing Supervisor	1	1	0	0	0	0
Property Acquisition Coordinator	0	0	1	1	1	1
Purchasing Supervisor	1	1	1	0	0	2
Receptionist	1	1	1	1	1	1
Revenue Collection Specialist	8	8	7	7	8	8
Revenue Manager	4	4	4	4	4	4
Revenue Supervisor	4	3	3	3	3	3
Risk Management Analyst	1	1	0	0	0	0
Secretary	1	1	1	1	1	1
Security Guard	3	3	3	3	3	3
Senior Tax Processing Specialist	1	1	1	1	1	1
Surplus Property Coordinator	1	1	1	1	1	1
Tax Audit Supervisor	2	1	1	1	1	1
Tax Auditor I	1	1	1	1	1	1
Tax Processing Specialist	14	14	14	13	13	14
Taxpayer Service Representative	5	5	5	5	5	5
Vehicle Coordinator	1	1	1	1	1	1

OFFICE OF PERFORMANCE IMPROVEMENT

Mission Statement

To 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 achieve their goals and continually improve.

Major Services

- Strategic Planning
- Performance Management
- Continuous Improvement Consulting, Training and Capability Building

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/>

**Office of Performance
Improvement**

Budget Summary

	Prior Year Actual 2012-2013	Original Budget 2013-2014	Revised Budget 2013-2014	Mayor's Recommended 2014-2015	Council Approved 2014-2015
General Fund Appropriation	-	784,100	784,100	1,135,100	1,061,300
Agency Receipts	-	-	-	-	-
Total Revenue:	-	784,100	784,100	1,135,100	1,061,300
Personnel Services	-	473,800	503,800	856,300	782,500
Contractual Services	-	309,300	215,900	250,000	250,000
Supplies	-	1,000	15,000	15,000	15,000
Equipment/Capital Outlay	-	-	49,400	13,800	13,800
Total Expenditure:	-	784,100	784,100	1,135,100	1,061,300
Expenditure by Activity					
Office of Performance Improvement	-	784,100	784,100	1,135,100	1,061,300
Total Expenditure:	-	784,100	784,100	1,135,100	1,061,300

Office of Performance Improvement

Filled Position Detail

	FY12	FY13	FY14 by Quarter			
	Average	Average	7/1/13	10/1/13	1/1/14	4/1/14
Regular Full-time	0	0	0	4	4	5
Regular Part-time	0	0	0	0	1	0
Seasonal/Other	0	0	0	0	0	0
Filled Position Total	0	0	0	4	5	5
Position Title						
Director	0	0	0	1	1	1
Intern	0	0	0	0	1	0
Organizational Performance Analyst	0	0	0	1	1	1
Organizational Performance Coordinator	0	0	0	1	1	1
Performance Improvement Coordinator	0	0	0	1	1	1
Performance Improvement Manager	0	0	0	0	0	1

METRO TECHNOLOGY SERVICES

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

Major Services

- Metro Archives
- eGovernment - Web Team
- Network & Telephone Services
- Enterprise Infrastructure
- Revenue Commission Technology
- Enterprise Application Support
- IT Security
- Media Services – MetroTV
- Service Level 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 For additional information, please visit <http://www.louisvilleky.gov/Technology/>

Performance Measures To view the agency’s strategic plan and performance measures as they relate to the LouieStat initiative, please visit <http://louiestat.louisvilleky.gov/>

Metro Technology Services

Budget Summary

	Prior Year Actual 2012-2013	Original Budget 2013-2014	Revised Budget 2013-2014	Mayor's Recommended 2014-2015	Council Approved 2014-2015
General Fund Appropriation	9,407,100	11,024,300	11,024,300	10,796,100	10,787,400
Agency Receipts	2,064,800	1,402,300	1,387,300	1,393,800	1,393,800
Total Revenue:	11,471,900	12,426,600	12,411,600	12,189,900	12,181,200
Personnel Services	5,385,500	5,742,100	5,620,000	5,630,600	5,621,900
Contractual Services	4,513,600	5,253,700	5,238,700	5,012,400	5,012,400
Supplies	16,000	66,800	26,800	15,700	15,700
Equipment/Capital Outlay	77,300	1,345,800	1,507,900	1,507,900	1,507,900
Direct Reimbursements	-	15,200	15,200	19,400	19,400
Interdepartment Charges	1,221,400	3,000	3,000	3,900	3,900
Total Expenditure:	11,213,800	12,426,600	12,411,600	12,189,900	12,181,200
Expenditure by Activity					
Director's Office	2,354,600	2,852,300	2,961,800	2,928,000	2,928,000
Project Management	363,600	325,500	325,500	324,800	324,800
Enterprise Application Support	1,926,300	1,902,900	1,902,900	1,843,600	1,843,600
Client Services	650,800	775,600	775,600	754,300	754,300
Network & Telephone Services	318,300	742,400	742,400	747,600	747,600
Development	738,400	1,002,300	1,002,300	993,500	993,500
Service Level Management	845,000	737,600	615,500	689,900	681,200
Enterprise Infrastructure	2,020,400	1,880,000	1,880,000	1,735,000	1,735,000
Security	182,200	327,700	327,700	322,800	322,800
Revenue Technology	1,040,200	1,179,600	1,164,600	1,175,400	1,175,400
Archives	418,900	321,700	334,300	334,500	334,500
Media Services	355,100	379,000	379,000	340,500	340,500
Total Expenditure:	11,213,800	12,426,600	12,411,600	12,189,900	12,181,200

Metro Technology Services

Filled Position Detail

	FY12	FY13	FY14 by Quarter			
	Average	Average	7/1/13	10/1/13	1/1/14	4/1/14
Regular Full-time	68	71	65	69	67	65
Regular Part-time	1	0	0	0	0	0
Seasonal/Other	0	0	0	0	0	0
Filled Position Total	69	71	65	69	67	65
Position Title						
Application Programmer	4	4	4	4	4	4
Application Support Specialist	1	1	1	1	1	1
Applications Development Coordinator	3	2	2	2	2	2
Applications Development Supervisor	0	1	1	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	1	1	1	1	1
Business Specialist	1	1	1	1	1	1
Chief Information Security Officer	0	0	0	1	1	1
Client Services Supervisor	3	3	3	3	3	3
Communications Coordinator II	0	1	1	1	1	1
Communications Specialist	1	0	0	0	0	0
Content Management Technology Administrator	0	1	1	1	1	1
Database Administrator I	1	1	1	1	0	0
Database Administrator II	2	2	1	1	2	1
Director	1	1	1	1	1	0
Executive Administrator	1	0	0	0	0	0
Geographic Information Systems Analyst	0	0	0	1	1	1
Information Technology Liaison	0	1	1	1	1	1
Information Technology Manager	0	2	2	2	1	1
Intern	0	1	0	0	0	0
IT Security Officer	0	1	0	0	0	0
Media Producer	1	2	2	2	2	2
Media Production Specialist	1	1	1	1	1	1
Multimedia Services Supervisor	1	1	1	1	1	1
Network Engineer II	3	3	3	4	4	4
Network Supervisor	4	2	2	2	2	2
Organization Performance Analyst	0	1	0	0	0	0
PC Support Analyst I	8	7	7	7	7	6
PC Support Analyst II	4	4	4	4	4	4
Project Coordinator	0	1	0	1	0	1
Senior Media Producer	1	1	1	1	1	1
Systems Analyst	3	2	1	1	1	1
Systems Analyst Manager	1	1	1	1	1	1
Systems Analyst Supervisor	2	2	2	2	2	2
Systems Engineer I	3	3	3	3	3	2

Metro Technology Services

Filled Position Detail

	FY12	FY13	FY14 by Quarter			
	Average	Average	7/1/13	10/1/13	1/1/14	4/1/14
Systems Engineer II	4	3	3	3	3	4
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	0	0	0	0	0
Video Producer	1	0	0	0	0	0
Web Designer	1	1	1	1	1	1

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/>)

2014-2015 LOUISVILLE METRO GOVERNMENT EXECUTIVE BUDGET

Related Agencies

Budget Summary

	Prior Year Actual 2012-2013	Original Budget 2013-2014	Revised Budget 2013-2014	Mayor's Recommended 2014-2015	Council Approved 2014-2015
General Fund Appropriation	2,254,500	2,377,700	2,377,700	2,377,700	2,377,700
Agency Receipts	3,800	-	276,000	-	-
Total Revenue:	2,258,300	2,377,700	2,653,700	2,377,700	2,377,700
Contractual Services	2,275,800	2,377,700	2,653,700	2,377,700	2,377,700
Total Expenditure:	2,275,800	2,377,700	2,653,700	2,377,700	2,377,700
Expenditure by Activity					
Waterfront Development Corporati	1,513,300	1,615,200	1,891,200	1,615,200	1,615,200
Kentucky Science Center	762,500	762,500	762,500	762,500	762,500
Total Expenditure:	2,275,800	2,377,700	2,653,700	2,377,700	2,377,700

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/>

Jefferson County Attorney

Budget Summary

	Prior Year Actual 2012-2013	Original Budget 2013-2014	Revised Budget 2013-2014	Mayor's Recommended 2014-2015	Council Approved 2014-2015
General Fund Appropriation	7,070,900	7,187,300	7,187,300	7,393,700	7,393,700
Agency Receipts	307,400	286,000	286,000	311,700	311,700
Total Revenue:	7,378,300	7,473,300	7,473,300	7,705,400	7,705,400
Personnel Services	6,391,200	6,504,100	6,504,100	6,705,600	6,705,600
Contractual Services	919,900	932,100	932,100	948,500	948,500
Supplies	43,800	37,100	37,100	51,300	51,300
Interdepartment Charges	53,500	-	-	-	-
Total Expenditure:	7,408,400	7,473,300	7,473,300	7,705,400	7,705,400
Expenditure by Activity					
Director's Office	879,600	825,100	825,100	828,100	828,100
Criminal Prosecution	2,259,700	2,095,800	2,095,800	2,438,300	2,438,300
Civil Litigation	4,269,100	4,552,400	4,552,400	4,439,000	4,439,000
Total Expenditure:	7,408,400	7,473,300	7,473,300	7,705,400	7,705,400

Jefferson County Attorney

Filled Position Detail

	FY12	FY13	FY14 by Quarter			
	Average	Average	7/1/13	10/1/13	1/1/14	4/1/14
Regular Full-time	83	84	88	88	87	84
Regular Part-time	12	10	8	8	9	9
Seasonal/Other	0	0	0	0	0	0
Filled Position Total	95	94	96	96	96	93
Position Title						
Attorney	3	3	3	3	3	3
Administrator III	1	1	1	1	1	1
Paralegal	37	37	39	38	38	38
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	4	4	4	4
Communications Manager	1	1	1	1	1	1
County Attorney	1	1	1	1	1	1
Court Liaison	1	0	1	1	1	1
Director Bad Check/Restitution	1	1	1	1	1	1
Director Civil Division	2	2	2	2	2	1
Director Community Services	1	1	1	1	1	1
Domestic Violence Statistician	0	0	1	1	1	0
DUI Vicitims Assistant	1	1	1	1	1	1
Executive Assistant	1	1	1	1	1	1
Executive Secretary	1	1	1	1	1	1
Human Resource Specialist	1	1	1	1	1	1
Juvenile Services Coordinator	1	1	1	1	1	1
Law Clerk	2	1	0	0	0	0
Legal Administrative Assistant	1	2	2	2	2	2
Legal Research Supervisor	1	1	1	1	1	1
Legal Secretary II	1	1	1	1	1	1
Legal Secretary	1	1	1	2	2	2
Legal Secretary I	2	2	2	2	2	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
Senior Attorney	3	3	3	3	3	3

Jefferson County Attorney

Filled Position Detail

	FY12	FY13	FY14 by Quarter			
	Average	Average	7/1/13	10/1/13	1/1/14	4/1/14
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
<hr/>						

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 KRS
- Efficiently process all required tax notices on a timely basis
- Collect mandated tax revenue in accordance with Kentucky Revised Statute (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/>

Jefferson County Clerk

Budget Summary

	Prior Year Actual 2012-2013	Original Budget 2013-2014	Revised Budget 2013-2014	Mayor's Recommended 2014-2015	Council Approved 2014-2015
General Fund Appropriation	2,942,100	3,088,600	3,088,600	3,904,100	3,904,100
Agency Receipts	45,000	48,000	48,000	50,600	50,600
Total Revenue:	2,987,100	3,136,600	3,136,600	3,954,700	3,954,700
Contractual Services	2,749,600	2,916,600	2,916,600	3,490,700	3,490,700
Supplies	237,300	220,000	220,000	464,000	464,000
Total Expenditure:	2,986,900	3,136,600	3,136,600	3,954,700	3,954,700
Expenditure by Activity					
Jefferson County Clerk	2,986,900	3,136,600	3,136,600	3,954,700	3,954,700
Total Expenditure:	2,986,900	3,136,600	3,136,600	3,954,700	3,954,700

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/>

Commonwealth Attorney

Budget Summary

	Prior Year Actual 2012-2013	Original Budget 2013-2014	Revised Budget 2013-2014	Mayor's Recommended 2014-2015	Council Approved 2014-2015
General Fund Appropriation	1,175,100	1,217,700	1,217,700	1,457,800	1,449,100
Agency Receipts	30,100	-	-	-	-
Total Revenue:	1,205,200	1,217,700	1,217,700	1,457,800	1,449,100
Personnel Services	1,184,500	1,198,900	1,198,900	1,445,000	1,436,300
Contractual Services	3,400	5,300	5,300	-	-
Direct Reimbursements	-	12,300	12,300	11,600	11,600
Interdepartment Charges	17,200	1,200	1,200	1,200	1,200
Total Expenditure:	1,205,100	1,217,700	1,217,700	1,457,800	1,449,100
Expenditure by Activity					
Felony Prosecution	1,205,100	1,217,700	1,217,700	1,457,800	1,449,100
Total Expenditure:	1,205,100	1,217,700	1,217,700	1,457,800	1,449,100

Commonwealth Attorney

Filled Position Detail

	FY12	FY13	FY14 by Quarter			
	Average	Average	7/1/13	10/1/13	1/1/14	4/1/14
Regular Full-time	19	19	18	17	18	20
Regular Part-time	1	0	0	0	0	0
Seasonal/Other	0	0	0	0	0	0
Filled Position Total	20	19	18	17	18	20
Position Title						
Attorney	13	12	11	11	11	12
Detective	1	1	1	0	0	1
Paralegal	2	2	2	2	2	2
Victim Advocate	4	4	4	4	5	5

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

	Prior Year Actual 2012-2013	Original Budget 2013-2014	Revised Budget 2013-2014	Mayor's Recommended 2014-2015	Council Approved 2014-2015
General Fund Appropriation	1,187,200	1,188,300	1,188,300	1,240,000	1,240,000
Agency Receipts	42,900	39,000	39,000	40,700	40,700
Total Revenue:	1,230,100	1,227,300	1,227,300	1,280,700	1,280,700
Personnel Services	927,300	910,700	910,700	943,300	943,300
Contractual Services	282,600	302,600	302,600	315,000	315,000
Supplies	11,000	8,000	8,000	15,700	15,700
Direct Reimbursements	-	6,000	6,000	6,000	6,000
Interdepartment Charges	9,300	-	-	700	700
Total Expenditure:	1,230,200	1,227,300	1,227,300	1,280,700	1,280,700
Expenditure by Activity					
Jefferson County Coroner	1,230,200	1,227,300	1,227,300	1,280,700	1,280,700
Total Expenditure:	1,230,200	1,227,300	1,227,300	1,280,700	1,280,700

Jefferson County Coroner

Filled Position Detail

	FY12	FY13	FY14 by Quarter			
	Average	Average	7/1/13	10/1/13	1/1/14	4/1/14
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
Filled Position Total	14	14	14	14	14	14
Position Title						
Attorney	1	1	1	1	1	1
Chief Deputy Coroner	1	1	1	1	1	1
Paralegal	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 Appeal Commissioners
 - Legal Reference: KRS 133.030
- 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

Other Statutory Obligations

Budget Summary

	Prior Year Actual 2012-2013	Original Budget 2013-2014	Revised Budget 2013-2014	Mayor's Recommended 2014-2015	Council Approved 2014-2015
General Fund Appropriation	2,866,500	2,798,700	2,798,700	2,893,200	3,560,200
Agency Receipts	290,900	293,500	293,500	304,300	304,300
Total Revenue:	3,157,400	3,092,200	3,092,200	3,197,500	3,864,500
Personnel Services	280,300	283,200	283,200	294,000	294,000
Contractual Services	2,876,900	2,809,000	2,809,000	2,903,500	3,570,500
Total Expenditure:	3,157,200	3,092,200	3,092,200	3,197,500	3,864,500
Expenditure by Activity					
Expert Witness	86,700	92,600	92,600	92,700	92,700
Public Defender	2,203,300	2,203,300	2,203,300	2,203,300	2,870,300
Property Valuation Administrator	202,500	202,500	202,500	202,500	202,500
Board of Tax Commissioners	22,100	22,600	22,600	22,600	22,600
Constables & Magistrates	900	3,000	3,000	3,000	3,000
Mental Inquest	361,700	286,000	286,000	380,400	380,400
Law Library	280,000	282,200	282,200	293,000	293,000
Total Expenditure:	3,157,200	3,092,200	3,092,200	3,197,500	3,864,500

Other Statutory Obligations

Filled Position Detail

	FY12	FY13	FY14 by Quarter			
	Average	Average	7/1/13	10/1/13	1/1/14	4/1/14
Regular Full-time	3	3	3	3	3	3
Regular Part-time	3	3	2	2	2	2
Seasonal/Other	1	1	1	1	1	1
Filled Position Total	7	7	6	6	6	6
Position Title						
Attorney	3	3	2	2	2	2
Deputy Director of Library Services	1	1	1	1	1	1
Paralegal	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 Human Services Fund (Ministries listed as a subset of the Community Services 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 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 2014-2015</u>	<u>Council Approved 2014- 2015</u>
<u>Arts, Cultural Assets, and Parks Fund</u>			
<u>General Fund</u>			
Actors Theatre of Louisville, Inc.	Artistic Programming	23,300	23,300
	Sankofa Arts Education and Leadership	6,800	11,000
Arts Council of Louisville			
ArtThrust, Inc.	ArtThrust	1,200	1,200
Asia Institute, Inc.	Asia through the Arts	7,100	7,100
	Drama for Learning; Drama for Life	4,300	4,300
Blue Apple Players	Education Programs		
	Professional Development & Arts Learning Project for Childcare Centers	4,800	4,800
Blue Apple Players			
The Boys and Girls Clubs, Inc.	Newburg Art Program	4,800	4,800
The Boys and Girls Clubs, Inc.	Parkland Art Program	4,800	4,800
The Boys and Girls Clubs, Inc.	Shawnee Art Program	4,800	4,800
Bunbury Theatre Repertory Company	2014-2015 Season	4,800	4,800
Center for Neighborhoods	Louisville Story Program	10,000	10,000
Clifton Cultural Center, Inc.	The Louisville Heritage Project	11,400	11,400
		11,400	11,400
Council on Developmental Disabilities, Inc.	Weber Gallery		
Dreams With Wings	Art Program	4,800	4,800
ElderServe, Inc.	Woodworking	2,100	2,100
Frazier History Museum	Bridge to History	23,300	23,300
		37,500	37,500
Fund for the Arts, Inc.	Every Child Arts Education Initiative		
Fund for the Arts, Inc.	power2give	24,200	24,200
J.B. Speed Art Museum	Art Detectives	7,600	7,600
Jewish Community of Louisville, Inc.	Acting Out	4,800	4,800
Kentucky Center for the Arts Endowment Fund, Inc.	ArtsReach	14,300	14,300
Kentucky Dance Council, Inc.	Dancer Salaries	19,000	19,000
		19,000	19,000
Kentucky Opera Association, Inc.	Educational Enrichment and Outreach Programs for Students		
	Expanded Summer Season in Central Park	6,700	6,700
Kentucky Shakespeare Festival, Inc.	CHOICE: An Interactive Play on	5,000	5,000
Looking for Lilith Theatre Company	Cyberbullying and Suicide		
		21,700	22,800
Louisville Central Community Centers, Inc.	Kids Art Academy		
Louisville Orchestra	Making Music	42,300	42,300
Louisville Orchestra	Operating Support	47,000	47,000
Louisville Visual Art Association	Open Doors	14,300	14,300
Louisville Youth Choir	Arts in Action	3,900	3,900

2014-2015 LOUISVILLE METRO GOVERNMENT EXECUTIVE BUDGET

External Agencies

<u>Organization</u>	<u>Program</u>	<u>Mayor's Recommended 2014-2015</u>	<u>Council Approved 2014- 2015</u>
Mattingly Center, Inc.	Mattingly Center Self Identity Art Project	3,000	3,000
Neighborhood House	Neighborhood House Arts Program	5,200	5,500
Owsley Brown Frazier Historical Arms Museum Foundation, Inc. dba Frazier History Museum	Family Learning Days	3,900	3,900
Portland Museum	Celebration of the Book: A Year of Book Arts	-	10,000
Portland Museum	Portland Museum Educating for the Future	19,000	19,000
River City Drum Corps Cultural Arts Institute, Inc.	The Spirit of the Drum	11,900	11,900
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	11,900	11,900
Walden Theatre	Cross-Circular Theatre Education for Middle School Students	11,900	11,900
Wesley House Community Services, Inc.	Youth Brigade Art Academy	9,500	9,500
West Louisville Performing Arts Academy	West Louisville Performing Arts Academy	9,500	9,500
West Louisville Youth Space, Inc.	Adventures in Theatre Camp	7,600	7,600
YMCA of Greater Louisville	Berrytown Family YMCA Arts Enrichment	3,400	3,400
	SUBTOTAL:	<u>500,000</u>	<u>515,600</u>

Human Services Fund

General Fund

Adelante Hispanic Achievers, Inc.	Mentoring and Education Program	7,800	7,800
Americana Community Center, Inc.	Family Education Program	28,000	33,000
Americana Community Center, Inc.	Youth Services	15,800	15,800
Arthur S. Kling Center	Senior Program	11,700	21,700
Bates Community Development Corporation dba BCDC	Kingdom Academy After School Program	-	40,000
Big Brothers Big Sisters of Kentuckiana, Inc.	BBBS Project	11,700	13,800
Big Brothers Big Sisters of Kentuckiana, Inc.	Project Connect	11,700	13,800
Big Brothers Big Sisters of Kentuckiana, Inc.	West End	11,700	13,800

External Agencies

<u>Organization</u>	<u>Program</u>	<u>Mayor's Recommended 2014-2015</u>	<u>Council Approved 2014- 2015</u>
Botanica, Inc.	Botanical Gardens Project	-	10,000
Boys & Girls Clubs, Inc. dba Boys & Girls Clubs of Kentuckiana, The	Newburg B&G Club	12,500	14,500
Boys & Girls Clubs, Inc. dba Boys & Girls Clubs of Kentuckiana, The	Parkland B&G Club	12,500	14,500
Boys & Girls Clubs, Inc. dba Boys & Girls Clubs of Kentuckiana, The	Shawnee B&G Club	12,500	14,500
Bridgehaven, Inc.	Safety Net Psychiatric Rehabilitation	9,000	11,000
Canaan Community Development Corporation	Sons of Issachar Afterschool Academ	23,500	23,500
CASA, Inc.	Advocate Support	15,600	18,000
Catholic Charities of Louisville, Inc.	Immigration Legal Services	10,100	10,100
Catholic Charities of Louisville, Inc.	Migration and Refugee Services	15,600	15,600
Catholic Charities of Louisville, Inc.	Refugee School Preparedness	30,000	30,000
Center for Women & Families, Inc., The	Intimate Partner Abuse & Sexual Violence Program	29,500	34,500
Center for Women & Families, Inc., The	Children's Program	31,100	36,100
Council on Developmental Disabilities, Inc., The	Family Outreach & Support	12,100	15,500
Dare To Care, Inc.	Fresh Fruits & Vegetables	15,600	15,600
Down Syndrome of Louisville, Inc.	Adult Education & Employment Prog	10,100	13,000
Down Syndrome of Louisville, Inc.	Education/Enrichment OST Program	6,200	7,100
Dreams with Wings, Inc.	Day Program	2,700	2,700
Dress for Success Louisville, Inc.	Career Transformation Center	13,300	13,300
Edge Outreach, Inc.	Water Educational Program	19,500	23,500
ElderServe, Inc.	Crime Victims Services	6,100	6,100
ElderServe, Inc.	ElderServe Client Services	43,400	56,400
ElderServe, Inc.	Senior Companion	4,300	4,300
ElderServe, Inc.	TeleCare	7,800	7,800
Energy Conservation Associates, Inc.	Project Warm	19,500	31,500
Exploited Children's Help Organization (ECHO)	Teaching the Importance of Personal Safety (TIPS)	3,900	4,900
Family and Children First, Inc.	Child Advocacy	16,400	30,400
Family and Children First, Inc.	CLASP	22,800	22,800
Family Scholar House, Inc.	Learning for Life	19,900	19,900
Father Maloney's Boy's Haven, Inc. dba Father Maloney Boys and Girls Haven	Therapeutic Vocational Training Prog	23,300	23,300
FEAT of Louisville, Inc.	The Endeavor Program	5,800	9,000
Fern Creek Highview United Ministries	Adult Day Center	11,700	15,000
Food Literacy Project at Oxmoor Farm, Inc.	Field-to-Fork Program	11,700	13,000

2014-2015 LOUISVILLE METRO GOVERNMENT EXECUTIVE BUDGET

External Agencies

<u>Organization</u>	<u>Program</u>	<u>Mayor's Recommended 2014-2015</u>	<u>Council Approved 2014- 2015</u>
Green Hill Therapy, Inc.	Green Hill Aquatherapy for Children with Special Needs	3,100	4,000
Habitat for Humanity of Metro Louisville, Inc.	Family Services	8,200	8,200
		19,500	22,000
Harbor House of Louisville, Inc.	Supportive Employment/Training Individuals with Disabilities		
Healing Place, Inc., The	CAP Van Program	27,200	27,200
Healing Place, Inc., The	Shelter & Recovery	18,500	55,500
Highland Park Community Development Corporation	HELP & SWAG	2,000	2,000
Highlands Community Ministries	Senior Services	17,600	64,300
Home of The Innocents, Inc., The	Project Keepsafe	8,600	17,600
House of Ruth, Inc.	Housing Stabilization & Assistance	46,800	56,800
JCTC Foundation	Safety/Signage Plan	-	40,000
Jewish Family & Career Services of Louisville, Inc.	Job & Enterprise Center	7,800	7,800
Kentucky Refugee Ministries, Inc.	Refugee Youth Services	14,000	14,000
Learning Disabilities Association of Kentucky, Inc.	Academic Enrichment	4,700	4,700
Legal Aid Society, Inc.	Foreclosure Defense	9,400	9,400
Legal Aid Society, Inc.	Economic Stability	62,300	77,300
Lighthouse Promise, Inc.	Partners in Learning	13,700	13,700
Lincoln Foundation	Whitney Young Scholars	13,300	13,300
		14,800	30,700
Louisville Central Community Center, Inc.	Teen Leadership Council		
Louisville Urban League, Inc., The	Project Ready STEM Focused	11,700	11,700
Louisville Youth Group, Inc.	Urban Youth Outreach	6,100	7,800
Maryhurst, Inc.	Day Program	5,800	6,800
Metro United Way, Inc.	(LABC) Free Tax Services	7,800	7,800
	FAIRRL Furthering Affordable and	15,600	19,000
Metropolitan Housing Coalition Information Service Fund	Integrated Residences and Revitalization		
Metropolitan Housing Coalition	Annual Report	-	10,000
Middletown Christian Church, Inc.	Success the Only Option	5,100	5,100
Ministries United of South Central Louisville, Inc.		19,500	52,400
Nativity Academy at St. Boniface, Inc.	MUSCL Senior Wellness Center		
Neighborhood House	Extended Day Programming (EDP)	7,800	9,800
Neighborhood House	Four Seasons	12,500	13,000
	Youth Development	15,800	20,200
		33,200	-
Network Center for Community Change	Youth Leadership Program		
New Directions Housing Corp.	Repair Affair	21,800	24,300

External Agencies

<u>Organization</u>	<u>Program</u>	<u>Mayor's Recommended 2014-2015</u>	<u>Council Approved 2014- 2015</u>
New Roots	Fresh Stop Family Resilience	22,900	12,900
Organization of Black Aerospace Professionals		1,700	1,700
Peace Education Program, Inc.	OBAP / Shawnee ACE Academy		
	Peace Zones in the Schools	3,800	3,800
	Leadership Educational Development Program	2,900	7,900
Portland Promise Center, Inc., The			
Prodigal Ministries, Inc.	Prodigal House	5,100	5,100
Project One, Inc.	Early Employment and Training Progr	31,100	40,000
		6,200	6,200
Roman Catholic Bishop of Louisville known as Archdiocese of Louisville-The Cathedral of the Assumption Parish	Daily Lunch Program		
		1,600	1,600
Roman Catholic Bishop of Louisville known as Archdiocese of Louisville-The Cathedral of the Assumption Parish	Personal Identification Program		
St George's Community Center, Inc.	Mirror Mirror	19,900	24,000
	Youth Advocates Leadership Training and Development Program	-	13,000
Shawnee Christian Healthcare Center			
Society of St. Vincent de Paul, Council of Louisville, Inc.	Open Hand Kitchen	9,400	11,400
United Crescent Hill Ministries, Inc.	UCHM Youth Program	9,700	12,400
United Crescent Hill Ministries, Inc.	UCHM Senior Citizen Program	-	2,500
Visually Impaired Preschool Services of Greater Louisville, Inc.	Music Therapy	5,100	6,500
		17,900	26,200
Volunteers of America of Kentucky, Inc.	Eviction Prevention		
		48,300	78,000
Volunteers of America of Kentucky, Inc.	Family Emergency Shelter		
		13,300	15,300
Wesley House Community Services, Inc.	Louisville Works		
West Louisville Youth Space, Inc.	Summer Reading Program	4,700	5,200
YMCA of Greater Louisville, The	Shelter House	15,600	20,000
YMCA of Greater Louisville, The	Berrytown Family Afterschool	6,600	6,600
YMCA of Greater Louisville, The	Y-Now Mentoring	18,700	23,700
Young Adult Development in Action, Inc., dba YouthBuild Louisville	YouthBuild Louisville	24,900	28,900
	SUBTOTAL:	1,300,000	1,736,400

CDBG Funding

Bridgehaven, Inc.	Steps to Recovery	8,900	8,900
Center for Women and Families, The	Economic Success Program	36,600	36,600

2014-2015 LOUISVILLE METRO GOVERNMENT EXECUTIVE BUDGET

External Agencies

<u>Organization</u>	<u>Program</u>	<u>Mayor's Recommended 2014-2015</u>	<u>Council Approved 2014- 2015</u>
Center for Women and Families, The	Crisis Response Program	43,400	43,400
Family Health Centers, Inc.	Case Management	76,500	76,500
Family Scholar House, Inc.	At-Risk Family Services	55,000	55,000
	Therapeutic Vocational Training Program	29,000	29,000
Father Maloney's Boys and Girls Haven			
GuardiaCare Services, Inc.	Payee Program	41,100	41,100
Jeff St. Baptist at Liberty	At Liberty Hospitality Program	19,000	19,000
Kentucky Refugee Ministries, Inc.	Refugee Housing Coordination	39,200	39,200
Legal Aid Society, Inc.	Tenant Assistance Program	19,400	19,400
	Case Management for Homeless Families	43,400	43,400
Salvation Army			
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
		35,900	35,900
Volunteers of America of Kentucky, Inc.	Family Emergency Shelter		
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:	669,100	669,100
 <u>Emergency Shelter Grant (ESG) Funding</u>			
Coalition for the Homeless, Inc., The	White Flag	32,100	32,100
	Family Stabilization and Financial Assistance	26,900	26,900
Family and Children First, Inc.			
Family Health Center, Inc.	Medical Health Street Outreach	57,100	57,100
		16,600	16,600
House of Ruth, Inc.	Glade House Emergency Services		
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
		100,000	100,000
Volunteers of America of Kentucky, Inc.	Family Emergency Shelter		
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:	516,000	516,000

External Agencies

<u>Organization</u>	<u>Program</u>	<u>Mayor's Recommended 2014-2015</u>	<u>Council Approved 2014- 2015</u>
<u>Housing Opportunities for People with AIDS (HOPWA) Funding</u>			
AIDS Interfaith Ministries of Kentuckiana, Inc.	AIM Care Team	43,300	43,300
Hoosier Hills AIDS Coalition, Inc.	Hoosier Hills HOPWA	38,600	38,600
House of Ruth, Inc.	House of Ruth HOPWA	330,600	330,600
Legal Aid Society, Inc.	HOPWA Legal Aid	38,500	38,500
		104,000	104,000
Volunteers of America of Kentucky, Inc.	VOA HOPWA		
	SUBTOTAL:	<hr/> 555,000	<hr/> 555,000
<u>Ministries</u>			
Catholic Charities of Louisville, Inc.	Sister Visitor Center	116,000	116,000
		75,800	75,800
Eastern Area Community Ministries, Inc.	Neighborhood Visitor Program		
		16,300	16,300
Fairdale Area Community Ministries, Inc.	Emergency Assistance		
		48,000	48,000
Fern Creek/Highview United Ministries, Inc.	Individual/Family Assistance Center		
		76,800	76,800
Help Ministries of Central Louisville, Inc.	Emergency Assistance		
		42,100	42,100
Highlands Community Ministries, Inc.	HCM Individual/Family Assistance Outreach Program (Emergency Assistance)	30,900	30,900
Jeffersontown Area Ministries, Inc.			
Ministries United of South Central Louisville, Inc.	Emergency Assistance	130,700	130,700
		84,700	84,700
Shively Area Ministries, Inc.	Emergency Financial Assistance		
South East Associated Ministries, Inc.	Emergency Assistance Center	86,200	86,200
		172,100	172,100
South Louisville Community Ministries, Inc.	Emergency Assistance		
Southwest Community Ministries, Inc.	Emergency Assistance	90,700	90,700
St. Matthews Area Ministries, Inc.	Emergency Assistance	25,000	25,000
United Crescent Hill Ministries, Inc.	Emergency Assistance	29,400	29,400
		99,600	99,600
West Louisville Community Ministries, Inc.	Emergency Assistance		
	SUBTOTAL:	<hr/> 1,124,300	<hr/> 1,124,300
Total for All Community Non-Profit External Agency Funds		<hr/> 4,664,400	<hr/> 5,116,400
<u>Parks & Recreation</u>			
Sister Cities of Louisville, Inc.		61,000	61000

2014-2015 LOUISVILLE METRO GOVERNMENT EXECUTIVE BUDGET

External Agencies

<u>Organization</u>	<u>Program</u>	<u>Mayor's Recommended 2014-2015</u>	<u>Council Approved 2014- 2015</u>
<u>Louisville Forward</u>			
Downtown Management District		144,500	144,500
Greater Louisville, Inc.		300,000	300,000
IdeaFestival		25,000	25,000
		335,000	335,000
Jefferson County Cooperative Extension			
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
Sports Commission		100,000	125,000
Urban Design Studio		15,000	15,000
	SUBTOTAL:	2,490,500	2,515,500
<u>Human Services</u>			
Center for Nonprofit Excellence	Non-profit Capacity Building	25,000	25,000
Coalition for the Homeless	CoC Coordination	80,000	80,000
Family & Children First, Inc. dba Family & Children's Place, Inc.	SPC Case Management	322,000	322,000
	Rapid Re-Housing Case Management	48,000	48,000
Family and Children First, Inc.	SPC Case Management	35,000	35,000
Family Health Centers, Inc.	Community Schools	159,000	159,000
JCPS-Community Schools	Neighborhood Place	84,000	84,000
JCPS-Neighborhood Place	Housing Counseling	26,700	26,700
Legal Aid Society		75,000	75,000
Louisville Community Design Center, Inc., The, dba Center for Neighborhoods			
Louisville Urban League	Housing Counseling	53,400	53,400
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.	Crisis and Information Center	110,000	110,000
	SUBTOTAL:	1,171,100	1,171,100
<u>Public Health & Wellness</u>			
		33,000	33,000
Community Physical Activity Mini-grants			
Total Department External Agency Funding		3,755,600	3,780,600
Grand Total External Agencies		8,420,000	8,897,000

**LOUISVILLE METRO
CAPITAL PROJECTS SUMMARY
FISCAL YEAR 2014-2015**

1. Budgeting and Amending Procedures

Capital projects have a useful life of more than one year and are for purchases greater than \$5,000. Agencies request capital budgets as part of a five year Capital Improvement Plan, though funding is appropriated for one year at a time. Capital projects spanning several years can be funded all at once or in phased increments; unlike the operating budget, unexpended funds do not lapse at the end of each fiscal year. Amending a capital project budget requires legislative action if any of the following is changing:

- Administering Department
- Overall Scope or Title of Project
- Fund Source
- Amount of Capital Fund is Increasing More Than 10%

2. Project Types & Fund Sources

Project types include equipment purchases, design, land acquisition, construction, contract with an external agency, right-of-way access or utility location, grants, renovations/rehabilitations, and more.

Fund sources include Capital Cumulative Reserve Fund which includes Capital Infrastructure Fund (Council), Agency Receipts, Donations, State, Federal, Municipal Aid Program, County Road Aid Program, Forfeiture Funds (State and Federal), Community Development Block Grant (CDBG), Five-Year Note, and Twenty-Year Bond. Funds are appropriated based on funding availability, allocations from outside sources, applications/awards for grants, known donations, and fund source eligibility.

3. Financial Impact on Operating Budgets

Many projects can have an impact on the operating budget for an agency. Potential operating impact is reviewed and quantified as part of the project selection review process. Below are projects that have been identified as creating an opportunity to enable operating efficiencies and/or savings within Louisville Metro Government:

- | | |
|--------------------------------------|--|
| Federal Forfeiture Funds Projects | Update Building Thermostat Controls |
| JAG Drug Task Force | Electronic Health Mgmt System (Phase II) |
| Justice Assistance Grant | Emergency Generators (Zoo) |
| State Forfeiture Funds Projects | Metro Hall Annex Window Replacement |
| CAD System Upgrade | Project Management Software |
| Direct Supervision Post (HOJ Atrium) | Voice Over Internet Protocol (VOIP) |
| HOJ Camera/DVR Upgrade Phase 3 | |

Below are projects that have been identified as having a future anticipated operating cost associated with their completion. This includes items like additional staff, development and implementation of new or enhanced programs, or management of new services.

- | | |
|-------------------------------------|-------------------------|
| Shawnee Nature & Stewardship Center | Bike Share Construction |
| South Central Regional Library | |

**LOUISVILLE METRO
CAPITAL PROJECTS SUMMARY
FISCAL YEAR 2014-2015**

4. Future Funding

Projects that are being requested as part of a phased approach, requiring future funds to continue onto future phases:

- 4th Street Streetscape
- Electronic Health Mgmt System (Phase II)
- South Central Regional Library
- Voice Over Internet Protocol (VOIP)
- Early Childhood Gallery

2014-2015 LOUISVILLE METRO GOVERNMENT EXECUTIVE BUDGET

**LOUISVILLE METRO CAPITAL PROJECTS
FISCAL YEAR 2014-2015**

Project Title	Project Description/Scope	Total Approved Expenditure	Total Recommended	Strategic Objective(s)	Breakdown of Fund Source		
					Capital Fund	Agency Receipts/	State/ Federal/Other
LOUISVILLE METRO COUNCIL							
Council Designated Projects	Provides funding for Metro Council to designate general projects as part of the FY15 Capital Budget	-	2,000,000	People/ Neighborhoods			Bond
1 Capital Infrastructure Fund	Provides funding for neighborhood paving projects in specified districts:	-	2,600,000	People/ Neighborhoods			
	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	50,000			50,000		
	District 21	50,000			50,000		
	District 24	50,000			50,000		
	District 25	50,000			50,000		
	District 26	50,000			50,000		
	Subtotal: Louisville Metro Council	\$ 850,000	\$ 4,600,000		\$ 850,000	\$ -	-
CHIEF OF STAFF							
Louisville Metro Police Department							
2 Federal Forfeiture Funds Projects	Funds the following with Federal Forfeiture Funds: officer protective equipment, two factor authentication hardware and software, electronic control weapons, ATVs, video forensic editor equipment, SWAT weapons, polygraph equipment, radar units, utility vehicle, CSU cargo trailer, body wires, digital cameras, CSU drying cabinets, canine unit training storage bunker for bomb sniffing dogs, camcorders, bomb squad x-ray unit, Preliminary Breath Tests (PBT), Hostage Negation Team (HNT) cellular response consoles, GO Pro cameras for the Training Unit, and other law enforcement initiatives and equipment	693,900	693,900	City Services			693,900 Forfeiture
3 JAG Drug Task Force	Grant and match allows for the purchase of narcotics investigative equipment	67,000	67,000	City Services	17,000		50,000 Federal
4 Justice Assistance Grant	Provides for the purchase of mobile data terminals (MDTs) and in-car cameras	500,000	500,000	City Services			500,000 Federal
5 State Forfeiture Funds Projects	Funds the following with State Forfeiture Funds: Mobile Data Terminals (MDTs), University of Louisville studies, DNA shelving at the property room, noise abatement at the firing range, police bikes and equipment, and other law enforcement initiatives and equipment	872,000	872,000	City Services			872,000 Forfeiture
	Subtotal: Louisville Metro Police Department	\$ 2,132,900	\$ 2,132,900		\$ 17,000	\$ -	2,115,900
CHIEF OF PUBLIC SERVICES							
Louisville Fire							
6 SCBA Equipment	Purchase of Self Contained Breathing Apparatus (SCBA) to replace outdated equipment	2,700,000	2,700,000	City Services			2,700,000 Note
	Subtotal: Louisville Fire	\$ 2,700,000	\$ 2,700,000		\$ -	\$ -	2,700,000
Emergency Medical Services							
7 Medical Equipment	Funds the purchase of LIFEPAK 15 monitors, defibrillators and other life saving devices	714,000	714,000	City Services			714,000 Note
	Subtotal: Emergency Medical Services	\$ 714,000	\$ 714,000		\$ -	\$ -	714,000
Emergency Management Agency/MetroSafe							
8 CAD System Upgrade	Upgrade to the newest version of the Computer Aided Dispatch (CAD) system to maintain support standards for our public safety community	500,000	500,000	City Services			500,000 Note

2014-2015 LOUISVILLE METRO GOVERNMENT EXECUTIVE BUDGET

**LOUISVILLE METRO CAPITAL PROJECTS
FISCAL YEAR 2014-2015**

Project Title	Project Description/Scope	Total Approved Expenditure	Total Recommended	Strategic Objective(s)	Breakdown of Fund Source			Note
					Capital Fund	Agency Receipts/	State/ Federal/Other	
9 Outdoor Warning Sirens	Funds three new outdoor warning sirens and replacement of ten poles, providing the community notice of tornado or other warnings that pose an eminent threat	75,000	75,000	People/ Neighborhoods			75,000	Note
Subtotal: Emergency Management Agency/MetroSafe		\$ 575,000	\$ 575,000		\$ -	\$ -	575,000	
Department of Corrections								
10 Direct Supervision Post (HOJ Atrium)	Funds housing area modifications to manage offenders using direct supervision, which is proven to be the most efficient and effective method to manage an inmate population and directly encourages face to face interactions between staff and the inmates	85,000	85,000	City Services			85,000	Bond
11 HOJ Camera/DVR Upgrade Phase 3	Hall of Justice portion of a project begun in FY12 to upgrade security cameras for better resolution and increase video storage capabilities to accommodate space needs	350,000	350,000	City Services			350,000	Note
Subtotal: Department of Corrections		\$ 435,000	\$ 435,000		\$ -	\$ -	435,000	
Youth Detention Services								
12 Replacement of Gym Floor	Replacement of the gym floor will reduce potential injuries to residents during their required physical activity	68,900	68,900	City Services			68,900	Note
13 Update Building Thermostat Controls	Provides funds to update the controls for the new chiller being installed as part of the Johnson Controls contract	300,000	300,000	City Services			300,000	Bond
14 Upgrade Outdoor Basketball Court	Provides funds to replace concrete basketball court with a more pliable surface	40,300	40,300	City Services			40,300	Note
Subtotal: Youth Detention Services		\$ 409,200	\$ 409,200		\$ -	\$ -	409,200	
Public Works & Assets								
15 18th & Broadway Intersection	Funds will match an existing grant for the straightening of the intersection at 18th & Broadway	162,200	162,200	People/ Neighborhoods			162,200	Bond
16 ADA Access Improvements	Supports improvement of sidewalk ramps and curb cuts at non-ADA-compliant intersections	50,000	50,000	People/ Neighborhoods			50,000	CDBG
17 Downtown Area Traffic Control Device	Upgrade, replacement and rehabilitation of traffic and pedestrian signal displays, controller equipment and associated hardware at Louisville Metro intersections in the downtown area	200,000	200,000	People/ Neighborhoods			200,000	Note
18 Guardrail Projects	Provides funds for replacement of aged and weakened railings	110,000	110,000	People/ Neighborhoods			110,000	County Road Aid
19 Metro Sidewalk Repair Program	Provides funds to repair sidewalks	409,000	1,409,000	People/ Neighborhoods			409,000	Municipal Aid
20 Metro Street Improvements	Provides funds for milling/resurfacing of streets, including repair or replacement of defective curb ramps and associated items as necessary for proper completion; projects are selected using a rating	1,000,000 3,020,000	4,830,000	People/ Neighborhoods			1,000,000 3,020,000	Bond Municipal Aid
21 Metro Street Tree & Maintenance Planting Program	Provides funds to plant trees and maintain existing trees in public right-of-ways, including cutting tree wells in the sidewalk or removing obstructions (i.e., tree stumps, dead trees, etc.) in order to plant new ones; trees will be planted in coordination with the Tree Commission and Brightside Urban Forester	510,000 100,000	100,000	People/ Neighborhoods			510,000 100,000	County Road Aid Note
22 One-Way to Two-Way Traffic Phase II	Conversion of one-way streets in downtown Louisville to two-way traffic: 8th Street (Kentucky to Main); 7th Street (Oak to Main); Shelby Street (Ormsby to Main Street); and Campbell Street (Jackson to Baxter)	187,000	187,000	People/ Neighborhoods			187,000	Note
23 Public Improvements	Targets infrastructure improvements to support reinvestment in low- and moderate-income neighborhoods	605,000	605,000	People/ Neighborhoods			605,000	CDBG
24 Safety Improvements Along Metro Roads	Provides funds to make improvements as needed to county through roads, some of the most heavily traveled roads located throughout the Metro area	100,000	100,000	People/ Neighborhoods			100,000	County Road Aid

2014-2015 LOUISVILLE METRO GOVERNMENT EXECUTIVE BUDGET

**LOUISVILLE METRO CAPITAL PROJECTS
FISCAL YEAR 2014-2015**

Project Title	Project Description/Scope	Total Approved Expenditure	Total Recommended	Strategic Objective(s)	Breakdown of Fund Source			Note
					Capital Fund	Agency Receipts/	State/ Federal/Other	
25 Suburban Area Traffic Control Device	Upgrade, replacement and rehabilitation of traffic and pedestrian signal displays, controller equipment and associated hardware at Louisville Metro intersections	100,000	100,000	People/ Neighborhoods			100,000	Note
26 District 24 Sidewalks	Provides funds to make repairs or improvements as needed to District 24 sidewalks	200,000	-	People/ Neighborhoods			200,000	Bond
27 Districts	Provides funds to make repairs as needed to Districts	40,000	-	People/			40,000	Bond
28 LaGrange Rd Paving	Provide funding to repave LaGrange Rd from Lyndon Lane to Whipps Mill Rd	153,000	-	People/ Neighborhoods			153,000	Note
29 Six Mile Lane Sidewalks	Provides funds for new sidewalks from 8420 Six Mile Lane to Historic Drive	129,400	-	People/ Neighborhoods			129,400	Note
30 Outer Loop/Vaughn Mill Paving	Provides funds for Outer Loop/Vaughn Mill Paving Sidewalk and Drainage Project from Central Government Center to Vaughn Mill and Vaughn Mill at Outer Loop to Fox Hollow Way	90,000	-	People/ Neighborhoods			90,000	Note
31 Outer Loop/Vaughn Mill Sidewalk & Drainage	Provides funds for Outer Loop/Vaughn Mill Sidewalk and Drainage Project from Central Government Center to Vaughn Mill and Vaughn Mill at Outer Loop to Fox Hollow Way	101,000	-	People/ Neighborhoods			101,000	Bond
32 District 1 Paving and Sidewalks	Provide funds for various paving and sidewalk improvements located in District 1	50,000 100,000	-	People/ Neighborhoods			50,000 100,000	Bond Municipal Aid
33 District 2 Paving and Sidewalks	Provides funds for various paving and sidewalk improvements located in District 2	100,000	-	People/ Neighborhoods			100,000	Municipal Aid
34 District 3 Paving and Sidewalks	Provides funds for various paving and sidewalk improvements located in District 3	100,000	-	People/ Neighborhoods			100,000	Municipal Aid
35 District 4 Paving and Sidewalks	Provides funds for various paving and sidewalk improvements located in District 4	100,000	-	People/ Neighborhoods			100,000	Municipal Aid
36 District 5 Paving and Sidewalks	Provides funds for various paving and sidewalk improvements located in District 5	100,000	-	People/ Neighborhoods			100,000	Municipal Aid
37 District 6 Paving and Sidewalks	Provides funds for various paving and sidewalk improvements located in District 6	100,000	-	People/ Neighborhoods			100,000	Municipal Aid
38 District 8 Paving and Sidewalks	Provides funds for various paving and sidewalk improvements located in District 8	100,000	-	People/ Neighborhoods			100,000	Municipal Aid
39 District 9 Paving and Sidewalks	Provides funds for various paving and sidewalk improvements located in District 9	100,000	-	People/ Neighborhoods			100,000	Municipal Aid
40 District 10 Paving and Sidewalks	Provides funds for various paving and sidewalk improvements located in District 10	100,000	-	People/ Neighborhoods			100,000	Municipal Aid
41 District 12 Paving and Sidewalks	Provides funds for various paving and sidewalk improvements located in District 12	100,000	-	People/ Neighborhoods			100,000	Municipal Aid
42 District 13 Paving and Sidewalks	Provides funds for various paving and sidewalk improvements located in District 13	100,000	-	People/ Neighborhoods			100,000	Municipal Aid
43 District 14 Paving and Sidewalks	Provides funds for various paving and sidewalk improvements located in District 14	100,000	-	People/ Neighborhoods			100,000	Municipal Aid
44 District 15 Paving and Sidewalks	Provides funds for various paving and sidewalk improvements located in District 15	50,000 100,000	-	People/ Neighborhoods			50,000 100,000	Bond Municipal Aid
45 District 21 Paving and Sidewalks	Provides funds for various paving and sidewalk improvements located in District 21	50,000 100,000	-	People/ Neighborhoods			50,000 100,000	Bond Municipal Aid
46 District 24 Paving and Sidewalks	Provides funds for various paving and sidewalk improvements located in District 24	100,000	-	People/ Neighborhoods			100,000	Municipal Aid
47 District 25 Paving and Sidewalks	Provides funds for various paving and sidewalk improvements located in District 25	50,000 100,000	-	People/ Neighborhoods			50,000 100,000	Bond Municipal Aid
48 District 26 Paving and Sidewalks	Provides funds for various paving and sidewalk improvements located in District 26	100,000	-	People/ Neighborhoods			100,000	Municipal Aid

2014-2015 LOUISVILLE METRO GOVERNMENT EXECUTIVE BUDGET

**LOUISVILLE METRO CAPITAL PROJECTS
FISCAL YEAR 2014-2015**

Breakdown of Fund Source

Project Title	Project Description/Scope	Total Approved	Total	Strategic	Breakdown of Fund Source		
		Expenditure	Recommended	Objective(s)	Capital Fund	Agency Receipts/	State/Federal/Other
49 Paving and Sidewalks in Districts 7,11,16,17,18,19,20, 22,23	Provides funds 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 paving Woodbluff Trace from Lake Forest Pkwy to Dead end (D19); Sycamore Woods Court in Woods of St. Thomas from dead end to Sycamore Woods Dr. (D16); Deer Springs Ct. in Spring Creek from dead end to Running Spring Dr (D16); Beckley Trace from dead end to dead end (D19); Raintree Drive from Hurstbourne Parkway to Summerfield Drive (D11); Creekcrossing Dr. in Spring Creek from dead end to Running Spring Dr. (D16); Crosstimbers Dr from Polo Fields Ln to Empire Ct. (D19); Wolf Pen Branch Rd from Cherry Valley Rd to Spring Farm Rd (D16); Springdale Road (D16); Glenmary Subdivision: Glenmary Farm Dr from St. Andrews Dr to Turnberry Dr; Glenmary Farm Dr from Actual expenses exceeding the estimate are not authorized in this ordinance. Changes or reallocations will be made through the Council approved process.	900,000	-	People/ Neighborhoods			900,000 Municipal Aid
50 South Pointe Common	Provides funds for South Pointe Common connector road from Brentlinger Lane to Bates Elementary School	400,000	-	People/ Neighborhoods			400,000 Bond
51 Six Mile Lane	Provides funds for sidewalk improvements located at	20,000	-	People/			20,000 Bond
52 Intersection Modification at US60 and Beckley	Provides additional funds for the necessary modifications for the Intersection of US60 and Beckley	20,000	-	People/ Neighborhoods	8,500		11,500 Bond
53 Drescher Bridge District 9	Provides additional funds for improvements of Drescher Bridge located in District 9	36,500	-	People/ Neighborhoods			36,500 Bond
54 District 8 Projects	Provides funds for paving of Glenmary located in District 8	21,000	-	People/ Neighborhoods			21,000 Bond
55 District 10 Projects	Provides funds for various improvements located in District 10	50,000	-	People/ Neighborhoods			50,000 Bond
56 District 13 Projects	Provides funds for various improvements located in District 13	50,000	-	People/ Neighborhoods			50,000 Bond
57 Alley Paving Match Fund	Provides matching funds for paving alleys with council CIF funds as appropriated	40,000	-	People/ Neighborhoods			40,000 Bond
58 Urton Lane Continuation	Provides funds for completion extension of Urton Lane	60,100	-	People/ Neighborhoods	60,100		
59 District 8 Trees	Funds the additional purchase and planting of trees in easements located in District 8	20,000	-	People/ Neighborhoods	20,000		
60 Beckley Station Road Sidewalk Design	Provides funds for the design of Beckley Station Road Sidewalks from Beckley Hills Dr to dog park in Beckley Creekside Park	17,000	-	People/ Neighborhoods			17,000 Bond
61 TARC Sidewalk & Bus Shelter Improvements	Funds various improvements for TARC Sidewalk and Bus Shelter locations	1,500,000	-	People/ Neighborhoods		1,500,000	
Subtotal: Public Works & Assets		\$ 12,301,200	\$ 7,853,800		\$ 88,600	\$ 1,500,000	10,712,600

CHIEF OF COMMUNITY BUILDING

Human Services

Center for Women & Families	Partially supports the rehabilitation of the Center for Women and Families Joan E. Thomas (JET) campus for use as a public non-profit facility	-	300,000	People/ Neighborhoods			CDBG
Ramp & Barrier Removal	Assists individuals with disabilities by improving quality of life through the removal of barriers & installation of ramps	-	175,000	People/ Neighborhoods			CDBG

2014-2015 LOUISVILLE METRO GOVERNMENT EXECUTIVE BUDGET

LOUISVILLE METRO CAPITAL PROJECTS
FISCAL YEAR 2014-2015

Project Title	Project Description/Scope	Total Approved Expenditure	Total Recommended	Strategic Objective(s)	Breakdown of Fund Source			
					Capital Fund	Agency Receipts/	State/ Federal/Other	
Residential Repair Program	Assists low to low-moderate income homeowners by replacing or repairing interior major mechanics such as furnaces, insulation, improving energy efficiency, water heaters, and safety issues	-	650,000	People/ Neighborhoods				CDBG
Subtotal: Human Services		\$ -	\$ 1,125,000		\$ -	\$ -	-	
Public Health & Wellness								
62 Electronic Health Management System (Phase II)	Second 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 funds for project completion to be requested for FY16)	600,000	600,000	City Services			600,000	Note
Subtotal: Public Health & Wellness		\$ 600,000	\$ 600,000		\$ -	\$ -	600,000	
Parks & Recreation								
63 Boone Square Bathroom	Funds the restoration of bathroom facilities at Boone Square Park	260,000	260,000	People/ Neighborhoods			260,000	Bond
64 Central Park Pergola & Repairs	Funds renovations in Central Park including pergola repairs	250,000	250,000	People/ Neighborhoods			250,000	Bond
65 Cherokee Park Improvements	Improvements include Bernheim Bridge Repair, Hogan's Fountain Parking & Pavilion, Roadside & Barringer Spring Erosion and Bonnycastle Hill/Hogan's Fountain Phase I; matching funds to be raised by Olmsted Parks Conservancy	500,000	500,000	People/ Neighborhoods		250,000	250,000	Bond
66 Chickasaw Master Plan Implementation	Provides funds for Chickasaw Master Plan Implementation	173,000	173,000	People/ Neighborhoods			173,000	Bond
67 City Stage Replacement	Provides funds to replace city stage, which is used for city events and is rented to various groups	100,000	100,000	City Services			100,000	Note
68 Community Center Improvements	Provides for comprehensive rehabilitation of one or more Metro Parks Community Centers, as determined in consultation with Metro Parks & other Metro departments	800,000	1,000,000	People/ Neighborhoods			800,000	CDBG
69 Deferred Maintenance	Deferred maintenance includes repairs or replacement of HVAC systems, roofs, tennis courts, basketball courts, windows and playgrounds	1,000,000	1,000,000	People/ Neighborhoods			1,000,000	Bond
70 General Repair	Allows Metro Parks to perform repairs and renovations in addition to handling unexpected damages during the year, with emphasis on repairs necessary to ensure public safety and keeping facilities open	725,000	725,000	City Services			725,000	Note
71 Park Improvements	Provides funds for partial support to establish a satellite location to provide nature-based recreational and educational programming as well as stewardship-based volunteer opportunities to residents in the surrounding low/moderate income neighborhoods of Shawnee, Portland, Russell, Parkland, Park Hill, Park DuValle, and California; improvements for Wyandotte Park as specified in the master plan; and improvements for Riverside Garden Park	490,000	490,000	People/ Neighborhoods			490,000	CDBG
Shawnee Nature & Stewardship Center	Converts Shawnee Maintenance Building to an educational nature center as a location to increase exposure of youth to outdoor activities	-	225,000	People/ Neighborhoods				Bond
72 Shelby Park Master Plan Implementation	Provides funds for Shelby Park Master Plan Implementation	250,000	250,000	People/ Neighborhoods			250,000	Bond
Waverly Park Renovation	Funds renovations at Waverly Park, including upgrades to restrooms, parking, and other amenities	-	250,000	People/ Neighborhoods				Bond
73 Willow Park Playground	Provides for the restoration of Willow Park Playground	80,000	150,000	People/ Neighborhoods			80,000	Note
74 Sun Valley Park Improvements	Funds ongoing renovations at Sun Valley including walking paths, basketball courts, tennis courts, playgrounds and soccer fields.	200,000	-	People/ Neighborhoods			200,000	Bond

2014-2015 LOUISVILLE METRO GOVERNMENT EXECUTIVE BUDGET

**LOUISVILLE METRO CAPITAL PROJECTS
FISCAL YEAR 2014-2015**

Project Title	Project Description/Scope	Total Approved Expenditure	Total Recommended	Strategic Objective(s)	Breakdown of Fund Source			Note
					Capital Fund	Agency Receipts/	State/ Federal/Other	
75 Charlie Vettiner Park- Master Plan Phase II	Provides funds for continued development of Master Plan for Charlie Vettiner Park	77,600	-	People/ Neighborhoods			77,600	Note
76 Jefferson Memorial Forest Improvements	Funds various improvement to Tom Wallace Lake area and Environmental Education Facilities at Jefferson Memorial Forest	108,600	-	People/ Neighborhoods			108,600	Bond
77 Locust Grove Master Plan Implementation	Provides funds for implementation of Master Plan for Locust Grove brickwork, HVAC and cornices replacement	100,000	-	People/ Neighborhoods			100,000	Bond
78 AB Sawyer Park Phase I: Site Paving	Provides for a portion of the necessary site paving work at AB Sawyer Park	40,000	-	People/ Neighborhoods			40,000	Bond
79 Crosby Park Grading and Paving	Provides for the grading and paving improvements at Crosby Park	386,200	-	People/ Neighborhoods			386,200	Bond
80 Highview Park Concession Stand	Provides for the grading and paving improvements at Crosby Park	24,500	-	People/ Neighborhoods	15,000			CCRF
81 Petersburg Park Play Equipment	Funds the capital improvements needed for concession stand located at Highview Park	50,000	-	People/ Neighborhoods			50,000	Bond
82 District 10 Park Improvements	Provides funds for Petersburg Park playground equipment	70,000	-	People/ Neighborhoods			70,000	Note
83 District 12 Park Improvements	Provides funds for George Rogers Clark Park and Louisville Tennis Center improvements located in District 10	25,000	-	People/ Neighborhoods			25,000	Bond
84 Louisville Loop-Veterans Park Area	Provides funds for various renovations and improvements at Riverview Park in District 12	50,000	-	People/ Neighborhoods	50,000			
85 Newburg Community Center Design Match	Provides funds for study of multiuse trail to connect Veteran's Park to Louisville Loop in J-town in partnership with Jeffersontown with KIPDA for Federal match	36,200	-	People/ Neighborhoods			36,200	Bond
86 Pee Wee Park Improvements	Provides matching funds for design of Newburg Community Center	50,000	-	People/ Neighborhoods			50,000	Bond
	Provides funds for various improvements at Pee Wee Park	50,000	-	People/ Neighborhoods			50,000	Bond
Subtotal: Parks & Recreation		\$ 5,911,100	\$ 5,373,000		\$ 65,000	\$ 250,000	5,596,100	
Louisville Free Public Library								
87 General Repair	Funds repairs and renovations to ensure safe and operable libraries	100,000	100,000	City Services			100,000	Note
88 South Central Regional Library	Funds the design of a new 40,000 square foot state-of-the-art library located at 7400 Jefferson Boulevard, with anticipated construction to begin in FY16	400,000	400,000	People/ Neighborhoods			400,000	Note
Subtotal: Louisville Free Public Library		\$ 500,000	\$ 500,000		\$ -	\$ -	500,000	
Louisville Zoo								
89 Emergency Generators	Purchase of generators to provide emergency power back-up for animal health and food storage when needed	150,000	150,000	City Services			150,000	Note
90 Elephant Exhibit	Funds the improvements of the Elephant Exhibit	500,000	-	City Services			500,000	Bond
Subtotal: Louisville Zoo		\$ 650,000	\$ 150,000		\$ -	\$ -	650,000	
CHIEF OF LOUISVILLE FORWARD								
Economic Development								
91 New Market Tax Credit	Promotes investment in low-income communities by bridging financing gaps and creating partnerships among investors, communities, businesses, and governments	80,000	80,000	City Services		80,000		
92 Slugger Field Capital Improvements	Ongoing maintenance at Slugger Field per the lease agreement executed between Louisville Metro and Slugger Field	75,000	75,000	City Services		75,000		
93 Slugger Field Renovations	Improvements to Slugger Field to accommodate for use as a soccer facility	581,000	581,000	Vibrant Future			581,000	Note
Subtotal: Economic Development		\$ 736,000	\$ 736,000		\$ -	\$ 155,000	581,000	
Develop Louisville								
94 4th Street Improvements	Funds improvements to streetscape on South Fourth Street	500,000	2,500,000	Job Creation			500,000	Note
		2,000,000					2,000,000	Federal

2014-2015 LOUISVILLE METRO GOVERNMENT EXECUTIVE BUDGET

LOUISVILLE METRO CAPITAL PROJECTS
FISCAL YEAR 2014-2015

Project Title	Project Description/Scope	Total Approved Expenditure	Total Recommended	Strategic Objective(s)	Breakdown of Fund Source			Note
					Capital Fund	Agency Receipts/	State/ Federal/Other	
95	9th Street Improvements	100,000	1,000,000	Vibrant Future			100,000	Note
		400,000					400,000	State
		500,000					500,000	Federal
96	Acquisition	300,000	300,000	People/ Neighborhoods			300,000	CDBG
97	Bike Share Construction	320,000	1,634,000	Vibrant Future		70,000	250,000	Bond
		1,314,000					1,314,000	Federal
98	Cedar Street Site Improvements	150,000	150,000	People/ Neighborhoods			150,000	CDBG
99	COOL Broadway	100,000	100,000	People/ Neighborhoods			100,000	CDBG
100	COOL Parkland Corridor	300,000	300,000	People/ Neighborhoods			300,000	CDBG
101	Develop Louisville Fund	850,000	850,000	Job Creation			850,000	Bond
102	Dixie Highway Corridor Transformation	10,100,000	10,100,000	Vibrant Future	100,000		10,000,000	Federal
103	HOME Investment Partnership Program	2,566,400	2,566,400	People/ Neighborhoods	517,100		2,049,300	Federal
104	Public Art Projects	100,000	100,000	People/ Neighborhoods	100,000			
105	Neighborhood Revitalization Strategy Area - Shawnee Neighborhood	200,000	100,000	Vibrant Future			200,000	CDBG
106	Re-Imagine 9th Street	150,000	150,000	Vibrant Future			150,000	Note
107	Urban Homesteading	200,000	200,000	People/ Neighborhoods			200,000	CDBG
108	COOL Oak Street	100,000	-	People/ Neighborhoods			100,000	CDBG
109	Lexington Rd Streetscape-District 9	17,500	-	People/ Neighborhoods			17,500	Bond
110	Center for Women & Families	300,000	-	People/ Neighborhoods			300,000	CDBG
111	Ramp & Barrier Removal	175,000	-	People/ Neighborhoods			175,000	CDBG

2014-2015 LOUISVILLE METRO GOVERNMENT EXECUTIVE BUDGET

LOUISVILLE METRO CAPITAL PROJECTS FISCAL YEAR 2014-2015

Project Title	Project Description/Scope	Total Approved Expenditure	Total Recommended	Strategic Objective(s)	Breakdown of Fund Source			CDBG
					Capital Fund	Agency Receipts/	State/ Federal/Other	
112 Residential Repair	Assists low to low-moderate income homeowners by replacing or repairing interior major mechanics such as furnaces, insulation, improving energy efficiency, water heaters, and safety issues	650,000	-	People/ Neighborhoods			650,000	CDBG
Subtotal: Develop Louisville		\$ 21,392,900	\$ 20,050,400		\$ 717,100	\$ 70,000	20,605,800	
CHIEF FINANCIAL OFFICER								
Office of Management & Budget								
113 Belvedere Renovation	Renovates areas of the Belvedere to prevent further deterioration of walkways and eliminate trip hazards; waterproofs perimeter walls and planting areas; repairs walls to remove dangers associated with crumbling	1,000,000	1,000,000	City Services Budget			1,000,000	Bond
114 City Hall/Annex Renovation	Reconfigures a portion of City Hall Annex to accommodate additional needed office space	250,000	250,000	City Services			250,000	Bond
115 Facilities General Repair	Provides funds for various improvements and repairs to Metro-owned facilities, including HVAC, roof repairs, elevator repairs, etc.	750,000	750,000	City Services Budget			750,000	Note
116 HOJ Exterior 3rd Floor Ledge	Recoats exterior 3rd floor ledge at Hall of Justice	120,000	120,000	City Services			120,000	Note
117 Metro Hall Exterior Renovation	Funds removal of previous applied cementitious coating; repair of the stone/metal architraves and pediments; tuck-point joints between limestone units; refurbish existing limestone wall units and seal the wall to prevent further water infiltration through exterior walls	1,700,000	1,700,000	City Services Budget			1,700,000	Bond
118 Metro Hall Annex Window Replacement	Funds replacement of wood windows with new energy-efficient insulated glass windows	225,000	225,000	City Services Budget			225,000	Note
119 Memorial Auditorium Roof Repair	Repairs roof over the Skylight Ballroom at Louisville Memorial Auditorium	65,000	65,000	City Services			65,000	Note
120 Project Management Software	Funds project management software to be implemented as a standardized project inventory management tool for managing capital and other projects enterprise-wide	55,000	55,000	City Services	55,000			
121 Roof Replacement	Funds roof replacement as determined by Facilities Management	500,000	500,000	City Services			500,000	Bond
122 TARC Electric Buses	In partnership with TARC and other community partners, contributes to funding the purchase of 10 electric buses as part of two grants TARC has been awarded under the Federal Transit Administration's Clean Fuels (5308) program and Congestion Mitigation and Air Quality (CMAQ) program, each providing \$4,369,000 in federal funds	500,000	500,000	Vibrant Future			500,000	Note
123 Vehicles/Equipment for Police	Funds the purchase of replacement vehicles and related equipment for the Louisville Metro Police Department	3,500,000	3,500,000	City Services			3,500,000	Note
124 Vehicles/Equipment for EMS/Fire	Funds the purchase of replacement vehicles and related equipment for Emergency Medical Services/Fire	2,500,000	2,500,000	City Services			2,500,000	Note
125 Vehicles/Equipment for General Fleet	Funds the purchase of replacement vehicles and related equipment for general fleet	4,000,000	4,000,000	City Services			4,000,000	Note
Subtotal: Office of Management & Budget		\$ 15,165,000	\$ 15,165,000		\$ 55,000	\$ -	15,110,000	
CHIEF OF PERFORMANCE IMPROVEMENT & TECHNOLOGY								
Metro Technology Services								
126 Voice Over Internet Protocol (VOIP)	Continues a project from FY13 & FY14 to leverage data networks and the internet to deliver phone service, and migrate from outdated telecommunication technology to provide communication solutions	349,000	349,000	City Services			349,000	Note
Subtotal: Metro Technology Services		\$ 349,000	\$ 349,000		\$ -	\$ -	349,000	
RELATED AGENCIES								
Kentucky Science Center								
127 Early Childhood Gallery	Supports the development and installation of an upgraded and expanded permanent early childhood gallery (Science in Play); future funds for project completion to be requested in FY16	125,000	125,000	People/ Neighborhoods			125,000	Note

2014-2015 LOUISVILLE METRO GOVERNMENT EXECUTIVE BUDGET

**LOUISVILLE METRO CAPITAL PROJECTS
FISCAL YEAR 2014-2015**

<u>Project Title</u>	<u>Project Description/Scope</u>	<u>Total Approved Expenditure</u>	<u>Total Recommended</u>	<u>Strategic Objective(s)</u>	<u>Breakdown of Fund Source</u>				
					<u>Capital Fund</u>	<u>Agency Receipts/</u>	<u>State/ Federal/Other</u>		
128 General Maintenance	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	50,000	50,000	City Services			50,000	Note	
Subtotal: Kentucky Science Center		\$ 175,000	\$ 175,000		\$ -	\$ -	175,000		
Waterfront Development Corporation									
129 Dry Dock Spirit of Jefferson	Provides funds for the five-year United States Coast Guard (USCG) required inspection and repair of vessel, replacing weak areas of steel hull along with other USCG mandated repairs	105,000	105,000	People/ Neighborhoods			105,000	Note	
Subtotal: Waterfront Development Corporation		\$ 105,000	\$ 105,000		\$ -	\$ -	105,000		
GRAND TOTALS		\$ 65,701,300	\$ 63,748,300		\$ 1,792,700	\$ 1,975,000	61,933,600		

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**APPENDIX A
GLOSSARY OF BUDGET TERMS**

ADA	Americans with Disabilities Act.
ADEA	Age Discrimination in Employment 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 by legislative action.
Assurance Services	An independent professional service with the goal of improving the information or the context of the information
ARRA	American Recovery and Reinvestment Act.
BAB	Build America Bond, a bond authorization program wherein taxable debt is issued by the municipality/issuer and then reimbursed interest expense through the federal treasury. The intent of the program is to build a larger market for municipal bond issues (both tax-exempt and taxable bond purchasers).
Bond	Debt issued by Metro Government to fund capital projects with a life span matching the term of the bond.
Brightside	A Louisville Metro Government agency that functions as a public/private partnership through donations and volunteers.
CAD System	Computer Aided Dispatch System to assist the Metro 911 services.
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.
Capital Projects Fund	A fund that captures the acquisition or construction of general capital assets.

**APPENDIX A
GLOSSARY OF BUDGET TERMS**

Carryforward	Operating funds budgeted, but not fully expended, brought forward into the next fiscal year; exclusive of Designated Fund Balance.
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	Capital Infrastructure Fund.
COBRA	Consolidated Omnibus Budget Reconciliation Act which allows continuation of group health coverage in certain situations.
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.
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.
Debt Service	Funds for the repayment of interest and principal on a debt.
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 or grant 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.

**APPENDIX A
GLOSSARY OF BUDGET TERMS**

Fiscal Year	The fiscal year for Louisville Metro Government runs from July 1 of any given year through June 30 of the following year.
FLSA	Fair Labor Standards Act.
FMLA	Family Medical Leave Act.
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.
Gentleman's Academy	Assists young men in developing self-expression, conflict resolution, and emotional intelligence.
GO Bond	General Obligation bond.
HOJ	Hall of Justice.
HIPPA	Health Insurance Portability and Accountability Act.
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.
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.

**APPENDIX A
GLOSSARY OF BUDGET TERMS**

HQS	Housing Quality Standards.
Intergovernmental	Relating to the conduct between two or more governments.
Internal Service Fund	Used for operations servicing other funds or departments within the government.
IPL	Inspections, Permits, and 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.
LEED	Leadership in Energy and Environmental Design.
LouieStat	Short for Louisville Statistics, this is a method of collecting and analyzing department and Metro-wide data to assist in continuous improvement. http://www.louiestat.louisvilleky.gov/
Louisville Forward	A new department created by the Mayor that combines economic development and quality of place.
Louisville Metro Code of Ordinances (LMCO)	Codified legislation enacted by the Louisville Metro Council.
Low-Acuity	A patient that is stable, has no emergency symptoms, and does not require active treatment.
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.

**APPENDIX A
GLOSSARY OF BUDGET TERMS**

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.
Municipal Aid/MA	State funds received for the maintenance, construction, and reconstruction of city streets.
NDF	Neighborhood Development Funds.
One Bright City	Brightside/Council partnership initiative that will monitor litter as well as organize clean-ups and tree plantings in each district.
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.
Pension Benefit and Trust Funds	Account for the Firefighters' Pension Fund and the Policemen's Retirement Fund.
Personnel	Individuals employed directly by Louisville Metro Government. Does not include contractors or related agencies.
PR/B/M	Plan Review/Building/Mechanical. Inspects both residential and commercial properties.
Private Purpose Trust	A discount loan program.
Quality of Place	The variety and accessibility of natural, recreational, and lifestyle amenities.

**APPENDIX A
GLOSSARY OF BUDGET TERMS**

QCCT	Quality Care Charity Trust. Fund established to provide hospital care services to economically disadvantaged patients at University Hospital.
Real Time Crime Center	A centralized technology center that provides instant information to help identify crime patterns and stop emerging ones.
Restorative Justice	An approach to justice that focuses on repairing the harm through focusing on the needs of the victim, offender, and community.
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.
Rocket Docket	Prosecutors who work closely with District Court officials to cut through the red tape and bring a prompt and fair resolution for victims of felons.
RZEDB	Recovery Zone Economic Development Bond, a bond program authorized by ARRA to accelerate economic recovery within a specified geographic area.
Sixth Class Cities	Cities with population of 999 or less.
Special Purpose Capital Fund	The fund to account for acquisition of assets such as vehicles and data processing equipment.
Special Revenue Fund	Primarily federal and state grant money.
Strategic Plan	Six-year plan for accomplishing the goals and objectives of Metro Government.
Unappropriated Balance	The balance by which revenues exceed expenditures.
USCG	United States Coast Guard.
USERRA	Uniformed Services Employment and Reemployment Rights Act relating to civilian job rights for current and former members of the US Armed Forces.

**APPENDIX A
GLOSSARY OF BUDGET TERMS**

Value Added	The increased value of a product along different stages of manufacturing, marketing, or processing.
VAP	Vacant and Abandoned Properties.
WorldFest	One of the region's largest international festivals.

ORDINANCE NO. 101, SERIES 2014

AN ORDINANCE RELATING TO THE 2014-15 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 2014-15. (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 anticipated General Obligation Notes and Bonds; from Agency Receipts and Private Donations; from State Forfeited Funds and Federal Forfeited Funds; from Federal Funds; from State 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, 2015 and identified below:

A. REVENUES AND FUNDING SOURCES

1.	CAPITAL FUND		
	Lapsed Capital Projects	<u>118,000</u>	<u>201,600</u>
	Capital Cumulative Reserve Fund Interest	130,000	
	Transfer from the General Fund	<u>3,466,100</u>	<u>1,461,100</u>
		<u>3,714,100</u>	<u>1,792,700</u>
2.	AGENCY AND OTHER RECEIPTS	<u>48,864,600</u>	<u>52,739,600</u>
3.	MUNICIPAL AID	6,029,000	
4.	COUNTY ROAD AID	720,000	
5.	COMMUNITY DEVELOPMENT	4,420,000	
	Total Available for Appropriation	<u>63,747,700</u>	<u>65,701,300</u>

B. LOUISVILLE METRO COUNCIL

<u>Number</u>	<u>Project Title</u>	<u>Fund</u>	<u>Amount</u>	
1	Council Designated Projects			
	a.	CCRF	700,000	<u>0</u>
	b.	BOND	1,300,000	<u>0</u>
2	1 Capital Infrastructure Fund			
	a.	CCRF-CIF	1,300,000	<u>0</u>
	<u>Funding shall be allocated by district:</u>			
	<u>District 1:</u>	CCRF-CIF		50,000
	<u>District 2</u>	CCRF-CIF		50,000
	<u>District 3</u>	CCRF-CIF		50,000
	<u>District 4</u>	CCRF-CIF		50,000
	<u>District 5</u>	CCRF-CIF		50,000
	<u>District 6</u>	CCRF-CIF		50,000
	<u>District 8</u>	CCRF-CIF		50,000
	<u>District 9</u>	CCRF-CIF		50,000
	<u>District 10</u>	CCRF-CIF		50,000
	<u>District 12</u>	CCRF-CIF		50,000
	<u>District 13</u>	CCRF-CIF		50,000
	<u>District 14</u>	CCRF-CIF		50,000
	<u>District 15</u>	CCRF-CIF		50,000
	<u>District 21</u>	CCRF-CIF		50,000
	<u>District 24</u>	CCRF-CIF		50,000
	<u>District 25</u>	CCRF-CIF		50,000
	<u>District 26</u>	CCRF-CIF		50,000
	b.	CCRF-MA	1,300,000	<u>0</u>
	c. <u>Any council member with a CIF balance in excess of \$300,000 as of</u>			
	<u>December 31, 2014 shall submit a plan for the use of those funds to the</u>			
	<u>Budget Committee Chairs and the President before January 31, 2015.</u>			
		Louisville Metro Council Total	<u>4,600,000</u>	850,000

CHIEF OF STAFF

C. LOUISVILLE METRO POLICE DEPARTMENT

<u>Number</u>	<u>Project Title</u>	<u>Fund</u>	<u>Amount</u>
3	2 Federal Forfeiture Funds Projects	FORF-F	693,900
4	3 JAG Drug Task Force		
	a.	CCRF	17,000
	b.	FEDERAL	50,000
5	4 Justice Assistance Grant (JAG)	FEDERAL	500,000
6	5 State Forfeiture Funds Projects	FORF-S	872,000
		Louisville Metro Police Department Total	<u>2,132,900</u>

CHIEF OF PUBLIC SERVICES

D. LOUISVILLE FIRE

<u>Number</u>	<u>Project Title</u>	<u>Fund</u>	<u>Amount</u>
7	6 SCBA Equipment	NOTE	2,700,000
Louisville Fire Total			2,700,000

E. EMERGENCY MEDICAL SERVICES

<u>Number</u>	<u>Project Title</u>	<u>Fund</u>	<u>Amount</u>
8	7 Medical Equipment	NOTE	714,000
Emergency Medical Services Total			714,000

F. EMERGENCY MANAGEMENT AGENCY/METROSAFE

<u>Number</u>	<u>Project Title</u>	<u>Fund</u>	<u>Amount</u>
9	8 CAD System Upgrade	NOTE	500,000
10	9 Outdoor Warning Sirens	CCRF	75,000
		NOTE	<u>75,000</u>
Emergency Management Agency/MetroSafe Total			575,000

G. DEPARTMENT OF CORRECTIONS

<u>Number</u>	<u>Project Title</u>	<u>Fund</u>	<u>Amount</u>
11	10 Direct Supervision Post (HOJ Atrium)	BOND	85,000
12	11 HOJ Camera/DVR Upgrade Phase 3	NOTE	350,000
Department of Corrections Total			435,000

H. YOUTH DETENTION SERVICES

<u>Number</u>	<u>Project Title</u>	<u>Fund</u>	<u>Amount</u>
13	12 Replacement of Gym Floor	NOTE	68,900
14	13 Update Building Thermostat Controls	BOND	300,000
15	14 Upgrade Outdoor Basketball Court	NOTE	40,300
Youth Detention Services Total			409,200

I. PUBLIC WORKS & ASSETS

<u>Number</u>	<u>Project Title</u>	<u>Fund</u>	<u>Amount</u>	
16	<u>15</u> 18th & Broadway Intersection	BOND	162,200	
17	<u>16</u> ADA Access Improvements	CCRF-CDBG	50,000	
18	<u>17</u> Downtown Area Traffic Control Device	NOTE	200,000	
19	<u>18</u> Guardrail Projects	CCRF-CRA	110,000	
20	<u>19</u> Metro Sidewalk Repair Program			
	a.	CCRF-MA	409,000	
	b.	BOND	1,000,000	
24	<u>20</u> Metro Street Improvements			
	a.	CCRF-MA	4,320,000	<u>3,020,000</u>
	b.	CCRF-CRA	510,000	
	c. <u>Included in Public Works budget is \$100,000 to be used for striping metro streets. Public Works shall provide a liaison to the Metro Council for reporting streets in need of striping.</u>			
22	<u>21</u> Metro Street Tree & Maintenance Planting Prg	CCRF	100,000	
		NOTE		<u>100,000</u>
23	<u>22</u> One-Way to Two-Way Traffic Phase II	NOTE	187,000	
24	<u>23</u> Public Improvements	CCRF-CDBG	605,000	
25	<u>24</u> Safety Improvements Along Metro Roads	CCRF-CRA	100,000	
26	<u>25</u> Suburban Area Traffic Control Device	NOTE	100,000	
	<u>26</u> District 24 Sidewalks	BOND		<u>200,000</u>
	<u>27</u> Districts 7,11,16,17,18,19,20,22,23 Sidewalks	BOND		<u>40,000</u>
	a. <u>Funding used for sidewalks in the above project may only be used for sidewalks rated 4 or 5 and determined by the Council Members' caucus process.</u>			
	<u>28</u> LaGrange Rd Paving	NOTE		<u>153,000</u>
	<u>29</u> Six Mile Lane Sidewalks	NOTE		<u>129,400</u>
	<u>30</u> Outer Loop/Vaughn Mill Paving	NOTE		<u>90,000</u>
	<u>31</u> Outer Loop/Vaughn Mill Sidewalk & Drainage	BOND		<u>101,000</u>
	<u>32</u> District 1 Paving and Sidewalks			
	a.	BOND		<u>50,000</u>
	b.	CCRF-MA		<u>50,000</u>
	c.	CCRF-MA-CIF		<u>50,000</u>
	<u>33</u> District 2 Paving and Sidewalks			
	a.	CCRF-MA		<u>50,000</u>
	b.	CCRF-MA-CIF		<u>50,000</u>
	<u>34</u> District 3 Paving and Sidewalks			
	a.	CCRF-MA		<u>50,000</u>
	b.	CCRF-MA-CIF		<u>50,000</u>
	<u>35</u> District 4 Paving and Sidewalks			
	a.	CCRF-MA		<u>50,000</u>
	b.	CCRF-MA-CIF		<u>50,000</u>
	<u>36</u> District 5 Paving and Sidewalks			
	a.	CCRF-MA		<u>50,000</u>
	b.	CCRF-MA-CIF		<u>50,000</u>
	<u>37</u> District 6 Paving and Sidewalks			
	a.	CCRF-MA		<u>50,000</u>
	b.	CCRF-MA-CIF		<u>50,000</u>
	<u>38</u> District 8 Paving and Sidewalks			
	a.	CCRF-MA		<u>50,000</u>
	b.	CCRF-MA-CIF		<u>50,000</u>

39	<u>District 9 Paving and Sidewalks</u>		
	a.	<u>CCRF-MA</u>	<u>50,000</u>
	b.	<u>CCRF-MA-CIF</u>	<u>50,000</u>
40	<u>District 10 Paving and Sidewalks</u>		
	a.	<u>CCRF-MA</u>	<u>50,000</u>
	b.	<u>CCRF-MA-CIF</u>	<u>50,000</u>
41	<u>District 12 Paving and Sidewalks</u>		
	a.	<u>CCRF-MA</u>	<u>50,000</u>
	b.	<u>CCRF-MA-CIF</u>	<u>50,000</u>
42	<u>District 13 Paving and Sidewalks</u>		
	a.	<u>CCRF-MA</u>	<u>50,000</u>
	b.	<u>CCRF-MA-CIF</u>	<u>50,000</u>
43	<u>District 14 Paving and Sidewalks</u>		
	a.	<u>CCRF-MA</u>	<u>50,000</u>
	b.	<u>CCRF-MA-CIF</u>	<u>50,000</u>
44	<u>District 15 Paving and Sidewalks</u>		
	a.	<u>BOND</u>	<u>50,000</u>
	b.	<u>CCRF-MA</u>	<u>50,000</u>
	c.	<u>CCRF-MA-CIF</u>	<u>50,000</u>
45	<u>District 21 Paving and Sidewalks</u>		
	a.	<u>BOND</u>	<u>50,000</u>
	b.	<u>CCRF-MA</u>	<u>50,000</u>
	c.	<u>CCRF-MA-CIF</u>	<u>50,000</u>
46	<u>District 24 Paving and Sidewalks</u>		
	a.	<u>CCRF-MA</u>	<u>50,000</u>
	b.	<u>CCRF-MA-CIF</u>	<u>50,000</u>
47	<u>District 25 Paving and Sidewalks</u>		
	a.	<u>BOND</u>	<u>50,000</u>
	b.	<u>CCRF-MA</u>	<u>50,000</u>
	c.	<u>CCRF-MA-CIF</u>	<u>50,000</u>
48	<u>District 26 Paving and Sidewalks</u>		
	a.	<u>CCRF-MA</u>	<u>50,000</u>
	b.	<u>CCRF-MA-CIF</u>	<u>50,000</u>

Projects 32 through 48 with CCRF-MA-CIF as a fund source each include a fifty

percent (50%) match from fund source CCRF-MA. All projects funded by this

account must be authorized by the Council member through the Appropriation

Committee process no later than March 31, 2015. All remaining funds after

March 31, 2015 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.

49	<u>Paving and Sidewalks in Districts 7,11,16,17,18,19,20,22,23</u>		
	a.	<u>CCRF-MA</u>	<u>450,000</u>
	b.	<u>CCRF-MA-CIF</u>	<u>450,000</u>
	c.	<u>Funding in the above project will be used to pave roads and sidewalks as</u>	
		<u>indicated in the project description in the 2014-15 Budget Document. The</u>	
		<u>amount of funding authorized for each project is limited to the estimate</u>	
		<u>(\$900,000) provided and any additional funds needed for a specific street</u>	
		<u>must be authorized in writing by the Republican Caucus or its designee.</u>	
50	<u>South Pointe Common</u>	<u>BOND</u>	<u>400,000</u>
51	<u>Six Mile Lane Sidewalks at Stony Brook Dr</u>	<u>BOND</u>	<u>20,000</u>
52	<u>Intersection Modification at US60 and Beckley</u>		
	a.	<u>CCRF</u>	<u>8,500</u>
	b.	<u>BOND</u>	<u>11,500</u>
53	<u>Drescher Bridge District 9</u>	<u>BOND</u>	<u>36,500</u>
54	<u>District 8 Projects</u>	<u>BOND</u>	<u>21,000</u>
55	<u>District 10 Projects</u>	<u>BOND</u>	<u>50,000</u>
56	<u>District 13 Projects</u>	<u>BOND</u>	<u>50,000</u>
57	<u>Alley Paving Match Fund</u>	<u>BOND</u>	<u>40,000</u>
	a.	<u>The alley paving account requires an equal match from each district.</u>	
		<u>Maximum of \$15,000 per district to be drawn from account until March 31,</u>	
		<u>2015. Thereafter no limit.</u>	
58	<u>Urton Lane Continuation</u>	<u>CCRF</u>	<u>60,100</u>
59	<u>District 8 Trees</u>	<u>CCRF</u>	<u>20,000</u>
60	<u>Beckley Station Road Sidewalk Design</u>	<u>BOND</u>	<u>17,000</u>
61	<u>TARC Sidewalk & Bus Shelter Improvements</u>	<u>AG. REC.</u>	<u>1,500,000</u>
		Public Works & Assets Total	<u>7,853,200</u>
			<u>12,301,200</u>

CHIEF OF COMMUNITY BUILDING

J. COMMUNITY SERVICES

<u>Number</u>	<u>Project Title</u>	<u>Fund</u>	<u>Amount</u>	
27	Center for Women & Families	CCRF-CDBG	300,000	<u>0</u>
28	Ramp & Barrier Removal	CCRF-CDBG	175,000	<u>0</u>
29	Residential Repair	CCRF-CDBG	650,000	<u>0</u>
		Community Services	<u>1,125,000</u>	<u>0</u>

K. J. PUBLIC HEALTH & WELLNESS

<u>Number</u>	<u>Project Title</u>	<u>Fund</u>	<u>Amount</u>	
30	Electronic Health Management System (Phase II)	NOTE	600,000	
		Public Health & Wellness Total	<u>600,000</u>	

L. K. PARKS & RECREATION

<u>Number</u>	<u>Project Title</u>	<u>Fund</u>	<u>Amount</u>	
31	63 Boone Square Bathroom	BOND	260,000	
32	64 Central Park Pergola & Repairs	BOND	250,000	
33	65 Cherokee Park Improvements			
	a.	BOND	250,000	
	b.	AG. REC.	250,000	
34	66 Chickasaw Master Plan Implementation	BOND	173,000	
35	67 City Stage Replacement	NOTE	100,000	
36	68 Community Center Improvements	CCRF-CDBG	1,000,000	<u>800,000</u>
	a. <u>Included in funding for capital improvements for community centers from CDBG dollars is \$100,000 for Sun Valley Community Center.</u>			
	b. <u>Included in CDBG funding for Capital Improvements for Community Centers is \$50,000 for Newburg Community Center to be matched by District 2 for \$50,000. The Parks dept. will address renovation needs.</u>			
37	69 Deferred Maintenance	BOND	1,000,000	
38	70 General Repair			
	a.	CCRF	475,000	
	b.	NOTE	250,000	<u>725,000</u>
39	71 Park Improvements	CCRF-CDBG	490,000	
40	Shawnee Nature & Stewardship Center	BOND	225,000	<u>0</u>
41	72 Shelby Park Master Plan Implementation	BOND	250,000	
42	Waverly Park Renovation	BOND	250,000	<u>0</u>
43	73 Willow Park Playground	NOTE	150,000	<u>80,000</u>
	74 <u>Sun Valley Park Improvements</u>	<u>BOND</u>		<u>200,000</u>
	75 <u>Charlie Vettiner Park- Master Plan Phase II</u>			
	a.	NOTE		<u>77,600</u>
	b.	BOND		<u>108,600</u>
	76 <u>Jefferson Memorial Forest Improvements</u>	<u>BOND</u>		<u>100,000</u>
	77 <u>Locust Grove Master Plan Implementation</u>	<u>BOND</u>		<u>40,000</u>
	78 <u>AB Sawyer Park Phase I: Site Paving</u>	<u>BOND</u>		<u>386,200</u>
	79 <u>Crosby Park Grading and Paving</u>	<u>BOND</u>		<u>24,500</u>
	80 <u>Highview Rec League Park Concession Stand</u>	CCRF		<u>15,000</u>
	81 <u>Petersburg Park Play Equipment</u>	BOND		<u>50,000</u>
	82 <u>District 10 Park Improvements</u>			
	a.	NOTE		<u>70,000</u>
	b.	BOND		<u>25,000</u>
	83 <u>District 12 Park Improvements</u>	CCRF		<u>50,000</u>
	84 <u>Louisville Loop-Veterans Park Area</u>	BOND		<u>36,200</u>
	85 <u>Newburg Community Center Design Match</u>	BOND		<u>50,000</u>
	86 <u>Pee Wee Park Improvements</u>	BOND		<u>50,000</u>
			<hr/>	<hr/>
		Parks & Recreation Total	5,373,000	<u>5,911,100</u>

M. L. LOUISVILLE FREE PUBLIC LIBRARY

<u>Number</u>	<u>Project Title</u>	<u>Fund</u>	<u>Amount</u>	
44	87 General Repair	CCRF	100,000	
		NOTE		<u>100,000</u>
45	88 South Central Regional Library	NOTE	400,000	
			<hr/>	<hr/>
		Louisville Free Public Library	500,000	

~~N. M.~~ LOUISVILLE ZOO

<u>Number</u>	<u>Project Title</u>	<u>Fund</u>	<u>Amount</u>
46	89 Emergency Generators	NOTE	150,000
	90 Elephant Exhibit	BOND	500,000
Louisville Zoo Total			150,000
			650,000

CHIEF OF LOUISVILLE FORWARD

~~O. N.~~ ECONOMIC DEVELOPMENT

<u>Number</u>	<u>Project Title</u>	<u>Fund</u>	<u>Amount</u>
47	91 New Market Tax Credit	AG. REC.	80,000
48	92 Slugger Field Capital Improvements	AG. REC.	75,000
49	93 Slugger Field Renovations	NOTE	581,000
	a. <u>Downtown Development Corporation shall be requested to fund \$50,000 of the \$581,000 cost to improve Slugger Field for professional soccer. This provision does not restrict this appropriation.</u>		
Economic Development Total			736,000

~~P. O.~~ DEVELOP LOUISVILLE

<u>Number</u>	<u>Project Title</u>	<u>Fund</u>	<u>Amount</u>
50	94 4th Street Improvements		
	a.	NOTE	500,000
	b.	FEDERAL	2,000,000
51	95 9th Street Improvements		
	a.	NOTE	100,000
	b.	STATE	400,000
	c.	FEDERAL	500,000
52	96 Acquisition	CCRF-CDBG	300,000
	a. <u>None of the \$300,000 CDBG funding in this budget for the Boxelder Crossing project may be spent prior to the Administration presenting an accounting of the funds spent to date, the ownership occupancy and development status of the project, and a complete plan on the revised goals of the project and why the money should be spent on this project versus another CDBG project.</u>		
53	97 Bike Share Construction		
	a.	AG. REC.	70,000
	b.	BOND	250,000
	c.	FEDERAL	1,314,000
54	98 Cedar Street Site Improvements	CCRF-CDBG	150,000
55	99 COOL Broadway	CCRF-CDBG	100,000
56	100 COOL Parkland Corridor	CCRF-CDBG	300,000
57	101 Develop Louisville Fund	BOND	850,000
58	102 Dixie Highway Corridor Transformation		
	a.	CCRF	100,000
	b.	FEDERAL	10,000,000

59	<u>103</u>	HOME Investment Partnership Program		
		a.	CCRF	517,100
		b.	FEDERAL	2,049,300
60	<u>104</u>	Public Arts Project	CCRF	100,000
64	<u>105</u>	Neighborhood Revitalization Strategy Area- Shawnee Neighborhood	CCRF-CDBG	100,000 <u>200,000</u>
62	<u>106</u>	Re-Imagine 9th Street	NOTE	150,000
63	<u>107</u>	Urban Homesteading	CCRF-CDBG	200,000
	<u>108</u>	<u>COOL Oak Street</u>	<u>CCRF-CDBG</u>	<u>100,000</u>
	<u>109</u>	<u>Lexington Rd Streetscape- District 9</u>	<u>BOND</u>	<u>17,500</u>
	<u>110</u>	<u>Center for Women & Families</u>	<u>CCRF-CDBG</u>	<u>300,000</u>
	<u>111</u>	<u>Ramp & Barrier Removal</u>	<u>CCRF-CDBG</u>	<u>175,000</u>
	<u>112</u>	<u>Residential Repair</u>	<u>CCRF-CDBG</u>	<u>650,000</u>
			Develop Louisville Total	<u>20,050,400 21,392,900</u>

CHIEF FINANCIAL OFFICER

Q. P. OFFICE OF MANAGEMENT & BUDGET

<u>Number</u>	<u>Project Title</u>	<u>Fund</u>	<u>Amount</u>
64	<u>113</u> Belvedere Renovation	BOND	1,000,000
65	<u>114</u> City Hall/Annex Renovation	BOND	250,000
66	<u>115</u> Facilities General Repair	NOTE	750,000
67	<u>116</u> HOJ Exterior 3rd Floor Ledge	NOTE	120,000
68	<u>117</u> Metro Hall Exterior Renovation	BOND	1,700,000
69	<u>118</u> Metro Hall Annex Window Replacement	NOTE	225,000
70	<u>119</u> Memorial Auditorium Roof Repair	NOTE	65,000
71	<u>120</u> Project Management Software	CCRF	55,000
72	<u>121</u> Roof Replacement	BOND	500,000
73	<u>122</u> TARC Electric Buses	NOTE	500,000
74	<u>123</u> Vehicles/Equipment for Police	NOTE	3,500,000
75	<u>124</u> Vehicles/Equipment for EMS/Fire	NOTE	2,500,000
	a. <u>The purchase of ambulances shall be completed as soon as practical to minimize the cost to maintain existing ambulances.</u>		
76	<u>125</u> Vehicles/Equipment for Fleet	NOTE	4,000,000
			Office of Management & Budget Total <u>15,165,000</u>

CHIEF OF IMPROVEMENT & TECHNOLOGY

R. Q. METRO TECHNOLOGY SERVICES

<u>Number</u>	<u>Project Title</u>	<u>Fund</u>	<u>Amount</u>
77	<u>126</u> Voice Over Internet Protocol (VOIP)	NOTE	349,000
			Metro Technology Services Total <u>349,000</u>

RELATED AGENCIES

~~S. R.~~ KENTUCKY SCIENCE CENTER

<u>Number</u>	<u>Project Title</u>	<u>Fund</u>	<u>Amount</u>	
78 <u>127</u>	Early Childhood Gallery	CCRF	125,000	
		<u>NOTE</u>		<u>125,000</u>
79 <u>128</u>	General Maintenance	CCRF	50,000	
		<u>NOTE</u>		<u>50,000</u>
Kentucky Science Center Total			<u>175,000</u>	

~~T. S.~~ WATERFRONT DEVELOPMENT CORPORATION

<u>Number</u>	<u>Project Title</u>	<u>Fund</u>	<u>Amount</u>	
80 <u>129</u>	Dry Dock Belle of Louisville	NOTE	105,000	
Waterfront Development Corporation Total			<u>105,000</u>	

PART II.
LEGEND

AG. REC.	- Agency Receipts
BOND	- General Obligation Bonds to be issued
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-MA	- CCRF-Municipal Road Aid Funds
<u>CCRF-MA-CIF</u>	<u>- CCRF-Municipal Road Aid Funds-Council Infrastructure Funds</u>
FEDERAL	- Federal Funds
FORF-S	- State Forfeiture Funds
FORF-F	- Federal Forfeiture Funds
NOTE	- General Obligations Notes to be issued
STATE	- State Funds

PART III.
GENERAL PROVISIONS

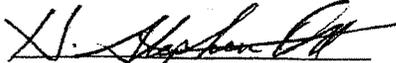
- A. The Chief Financial Officer may increase any project, authorized by this ordinance, by five percent through the transfer of funds not required in another project or projects in this ordinance or other prior annual Louisville Metro, City of Louisville and Jefferson County Fiscal Court Capital Budget 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.
- 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 an amount up to \$1,164,385.36, if sufficient revenue is recognized in order to transfer that amount, 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. For the Louisville Metro Police Department, funding adjustments from Federal and State Forfeiture Funds shall become eligible to be budgeted within the Federal and State Forfeiture Projects contained herein, respectively, upon appropriate recognition of the revenue.
- F. Funding provided to Public Works & Assets as follows may be budgeted for expenditure in Fiscal Year 2014-2015 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.
- G. For the Office of Management & Budget, funding adjustments from the Administrative Office of the Courts (AOC) shall become eligible to be budgeted upon notification of funding provided by the AOC.

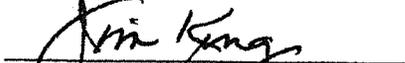
- H. All questions which arise in interpreting any appropriation in this ordinance as to the purpose and manner for which each appropriation may be expended shall be decided by the Chief Financial Officer in accordance with policy intentions as considered and approved by the Metro Council as reflected in the Capital Budget Document project narrative. Overall project scope shall not be significantly changed without Metro Council approval.
- I. All proceeds from the sale of real property declared surplus by the Metro Council shall be subject to appropriation by the Metro Council for capital project purposes. This ordinance contains no assumption of surplus real property sales.
- J. Contracts - Appropriations in the Fiscal Year 2014-15 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 2014-2015 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.
- ~~K. 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.~~
- ~~L. K.~~ In accordance with the departmental reorganization included in the Fiscal Year 2014-15 operating and capital budget, previously appropriated capital projects shall be administered by the respective successor department.
- ~~M.~~ Cameras installed at Riverview Park shall be connected to and maintained by the real time crime center in the same manner as those installed at Waterfront Park.
- ~~N.~~ A restriction is placed on the \$500,000 for Market Rate Housing appropriated in this budget to Develop Louisville until such time as the executive branch releases and pays \$1 million of HOME funds to the Affordable Housing Trust Fund.
- ~~O.~~ On or before August 31, 2014, the executive branch will supply the Metro Council budget, Public Works and Sustainability Committees a plan for measuring bicycle usage on streets in the USD that have either had bicycle lanes (entire car driving lane) painted and/or restricted for only bicycle and scooter. Further, the executive branch will provide a master plan to the Metro Council for bicycle lanes and facilities throughout the USD and will commit to hold public meetings, and notify the affected council members, prior to any additional work to paint or restrict automobile driving lanes for bicycle lanes in the Urban Services District (USD). Finally, the executive branch will provide bicycle usage metrics on Kentucky and Breckinridge Streets from 7 am to 9 am and 3 pm to 6 pm for each day in any one week period prior to August 31, 2014.

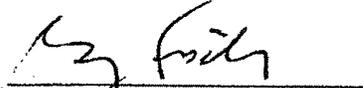
- O. Before any further funds are expended on bicycle lanes in the USD after August 31, 2014, the executive branch will provide its recommendations in writing and testimony before our Public Works or Sustainability Committees to register commuter bicycles with a view toward possibly selling licenses for the bicycles. The intent of this provision is to obtain from the executive branch input for possible legislation toward identifying bicycles ridden by adults on streets designated exclusively for bicycle use.
- P. If possible and qualifying, the 2016 Federal Action Plan should include \$500,000 for LCCC Construction of new facilities and District 2 \$250,000 for Community Center renovation with a match.
- Q. The 2015 CDBG Action Plan includes and is required to fund the following: Shawnee NRSA \$100,000; California Community Center improvements up to \$500,000; Newburg Community Center renovation \$50,000 with a \$50,000 match from District 2 (Parks will consult with District 2 Council member on improvements to be made); Street reconstruction/paving in Districts 14 \$150,000, District 15 \$140,000, District 3 \$90,000, District 12 \$100,000; Site improvements to drainage, erosion retaining wall and dumpster facilities at Nightingale Apartments \$150,000; Planning and design of Oak St Corridor Continuing Improvements \$100,000; District 15 Wyandotte Park Master Plan implementation; Center for Women and Families \$300,000 for roof; District 5 Shawnee Park Outdoor Learning Center \$170,000; District 1 Riverside Gardens implementation \$100,000; District 4 West Broadway Corridor improvements \$100,000; District 1 Parkland Corridor Improvements \$300,000.
- R. The executive branch is asked to research the possible sale and lease back of its Fiscal Court building. Further, the Metro Council is seeking recommendations from the executive branch for the sale of Metro's underutilized assets.
- S. Included in Part I A. Revenues and Funding Sources 1. Capital Fund Lapsed Capital Projects is \$201,600 comprised of lapses from the following accounts: Intersection Modification (#148730) for \$67,000; Republican CIF Pool (#048101) for \$16,600; CCC Scanning Equipment (#309039) for \$106,000; and Cooling Tower Repair (#309037) for \$12,000.
- T. Upon completion of projects LaGrange Rd Paving, Six Mile Lane Sidewalks, Outer Loop/Vaughn Mill Paving, and Charlie Vettiner Park Master Plan Phase II (note portion only), any remaining balance shall be lapsed to a Republican pool CIF with the funding source from the remaining note.

PART IV.

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


H. Stephen Ott
Metro Council Clerk

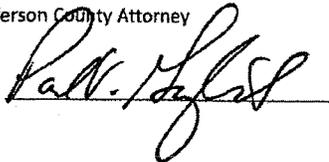

Jim King
President of the Council

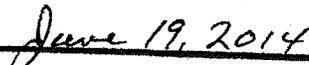

Greg Fischer
Mayor

6/27/14
Approval Date

APPROVED AS TO FORM AND LEGALITY:

Michael J. O'Connell
Jefferson County Attorney

BY: 

LOUISVILLE METRO COUNCIL
READ AND PASSED


ORDINANCE NO. 102, SERIES 2014

AN ORDINANCE RELATING TO THE 2014-2015 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, 2015, including any unappropriated surplus to the funds listed herein as of June 30, 2014, the following sums for the officers, departments, boards, commissions, and all other activtles 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	141,710,000	
	Revenue Commission Payments	349,031,700	<u>348,900,000</u>
	Licenses and Permits	19,640,000	<u>17,840,000</u>
	Fines	1,930,000	
	Revenue from Use of Money and Property	960,000	
	Charges for Service	20,110,000	
	Intergovernmental Revenue	<u>19,510,000</u>	
	GENERAL FUND TOTAL	552,891,700	<u>550,960,000</u>
2.	AGENCY AND OTHER RECEIPTS	116,977,700	<u>117,118,700</u>
3.	MUNICIPAL AID	8,541,000	
4.	COMMUNITY DEVELOPMENT	6,479,300	
5.	DESIGNATED GENERAL FUND BALANCE	150,000	
6.	DESIGNATED OTHER FUND BALANCE	5,357,800	
7.	TOTAL REVENUES AND FUNDING SOURCES	690,397,500	<u>688,606,800</u>
8.	TRANSFER TO THE CAPITAL FUND	(3,466,100)	<u>(1,461,100)</u>
9.	COMMITTED FUNDS (ORDINANCE NO. 21, SERIES 2011)	(450,000)	
10.	TOTAL AVAILABLE FOR APPROPRIATION	686,481,400	<u>686,695,700</u>

B. OFFICE OF INTERNAL AUDIT

1.	OFFICE OF INTERNAL AUDIT	General Fund	639,000
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C. CHIEF OF STAFF

1.	HUMAN RESOURCES	General Fund	3,926,000 <u>3,922,400</u>
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2. LOUISVILLE METRO POLICE DEPARTMENT

a. General Operations

	(1)		General Fund	164,596,800		<u>164,171,400</u>	
	(2)		Agency and Other Receipts	<u>9,561,000</u>			
			Total - Louisville Metro Police Department	174,157,800		<u>173,732,400</u>	

b. Unexpended balances as of June 30, 2014 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 2014-15. Funding adjustments from Federal and State Forfeiture Funds shall become eligible to be budgeted in Fiscal Year 2014-15 upon appropriate recognition of the revenue.

c. Included in C. 2. 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 \$640,000.

D. CHIEF OF PUBLIC SERVICES

1. LOUISVILLE FIRE

a. General Operations

(1)	General Fund	49,440,300	
(2)	Agency and Other Receipts	<u>2,793,000</u>	
	Total - Louisville Fire	52,233,300	

2. EMERGENCY MEDICAL SERVICES

a. General Operations

(1)	General Fund	26,004,700	<u>25,983,600</u>
(2)	Design'd Other Fund Bal.	93,500	
(3)	Agency and Other Receipts	<u>213,000</u>	
	Total - Emergency Medical Services	26,311,200	<u>26,290,100</u>

3. EMERGENCY MANAGEMENT AGENCY/METROSAFE

a. General Operations

(1)	General Fund	14,608,600	
(2)	Design'd Other Fund Bal.	500	
(3)	Agency and Other Receipts	<u>5,190,000</u>	
	Total - Emergency Management Agency/MetroSafe	19,799,100	

4. DEPARTMENT OF CORRECTIONS

a. General Operations

(1)	General Fund	51,051,400	
(2)	Agency and Other Receipts	<u>3,674,600</u>	
	Total - Department of Corrections	54,726,000	

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, 2015, 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, 2015, in an estimated amount of \$400,000.

d. Funding adjustments related to the Commissary Fund shall become eligible to be budgeted in Fiscal Year 2014-15 upon appropriate recognition of the revenue.

5. YOUTH DETENTION SERVICES

a. General Operations

(1)	General Fund	9,413,200
(2)	Agency and Other Receipts	<u>122,700</u>
	Total - Youth Detention Services	9,535,900

6. CRIMINAL JUSTICE COMMISSION

a. General Operations

(1)	General Fund	7,138,200
(2)	Agency and Other Receipts	<u>660,000</u>
	Total - Criminal Justice Commission	7,798,200

7. PUBLIC WORKS & ASSETS

a. General Operations

(1)	General Fund	36,823,700
(2)	Municipal Aid	8,541,000
(3)	Agency and Other Receipts	<u>10,078,000</u>
	Total - Public Works & Assets	55,442,700

b. Included in D. 7. 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, 2015, in an estimated amount of \$320,000.

c. The unexpended balances for the Waste Management District as of June 30, 2014, shall be Designated From Fund Balance for expenditure in Fiscal Year 2014-15 in accordance with Louisville Metro Code of Ordinances (LMCO) 51.202(D).

8. CODES & REGULATIONS

a. General Operations

(1)	General Fund	5,203,600	<u>5,391,100</u>
(2)	Community Development	975,000	
(3)	Agency and Other Receipts	667,600	<u>780,600</u>
	Total - Codes & Regulations	6,846,200	<u>7,146,700</u>

b. Any unexpended funds as of June 30, 2014, related to poster sales from Blight Out Brighten Up may be Designated From Fund Balance for expenditure in Fiscal Year 2014-15.

E. CHIEF OF COMMUNITY BUILDING

1. HUMAN RELATIONS COMMISSION

a. General Operations

(1)	General Fund	669,100	
(2)	Design'd Other Fund Bal.	302,800	
(3)	Community Development	70,000	
(4)	Agency and Other Receipts	<u>262,600</u>	
Total - Human Relations Commission			<u>1,304,500</u>

2. METRO ANIMAL SERVICES

a. General Operations

(1)	General Fund	2,891,600	<u>2,869,700</u>
(2)	Design'd Other Fund Bal.	15,000	
(3)	Agency and Other Receipts	<u>1,036,200</u>	<u>1,064,200</u>
Total - Metro Animal Services		3,942,800	<u>3,948,900</u>

b. All unexpended funds as of June 30, 2014, in the Animal Care Fund may be Designated From Fund Balance for expenditure in Fiscal Year 2014-15.

3. PUBLIC HEALTH & WELLNESS

a. General Operations

(1)	General Fund	14,200,900	<u>13,877,900</u>
(2)	Design'd Other Fund Bal.	137,100	
(3)	Agency and Other Receipts	<u>12,469,300</u>	
Total - Public Health & Wellness		26,807,300	<u>26,484,300</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 2014-15.

4. Community Services

a. General Operations

(1)	General Fund	8,050,900	<u>8,463,300</u>
(2)	Design'd Other Fund Bal.	467,200	
(3)	Community Development	2,251,100	<u>2,530,200</u>
(4)	Agency and Other Receipts	<u>17,157,700</u>	<u>17,007,200</u>
	Total - Community Services & Revitalization	27,926,900	<u>28,467,900</u>

b. Any unexpended funds as of June 30, 2014, related to the Emergency Assistance Fund may be carried forward for expenditure in Fiscal Year 2014-15.

c. Any unexpended funds as of June 30, 2014, 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. 4. a. (1) above is \$21,000 for a Neighborhood House mortgage principal payment grant, \$30,000 to continue the contract with Metro Housing Resource Center for District 3 emergency home repair program, exterior paint and dusk-to-dawn lights, and \$25,000 to continue the contract with Metro Housing Resource Center for District 5 emergency home repair program, exterior paint and dusk-to-dawn lights.

e. Included in E. 4. a. (1), (3) and (4) above is \$4,587,800 for grants to various external agencies described in K. External Agencies. A complete list of grantees is found in the Executive Budget detail.

5. PARKS & RECREATION

a. General Operations

(1)	General Fund	18,123,200	<u>18,008,200</u>
(2)	Community Development	19,300	
(3)	Agency and Other Receipts	6,164,400	
Total - Parks & Recreation		24,306,900	<u>24,191,900</u>

b. All funds received and credited to Golf programs for restricted purposes, if unexpended as of June 30, 2014, may be Designated From Fund Balance for expenditure in Fiscal Year 2014-15 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, 2014, may be Designated From Fund Balance for expenditure in Fiscal Year 2014-15 and restricted for purposes for which the funds were received.

d. All unexpended funds related to the Give-A-Day Project as of June 30, 2014, may be carried forward for expenditure in Fiscal Year 2014-15 for continuation of that project.

e. Included in E. 5. a. (1) above is ~~\$50,000~~ \$20,000 for District 3 activities, \$25,000 for District 5 activities, \$10,000 for District 6 activities, \$15,000 for the St. James Art Festival, and \$15,000 for the Garvin Gate Blues Festival, and ~~\$50,000~~ for District 12 activities. District activities are defined as authorized activities in a Metro Park or council sponsored event/festivals in the district.

f. The unexpended balances in the individual District Park activities accounts originating from NDF funds or Fiscal Year 2013-14 CCRF, if unexpended as of June 30, 2014, shall be budgeted or Designated from Fund Balance for expenditure in Fiscal Year 2014-15.

g. Before any changes are made to the operations or activities of the Douglass Community Center, the executive branch is requested to discuss such changes with the Council's Sustainability Committee.

h. Included in E. 5. a. (1) above is \$48,000 for youth development programs at Sun Valley Community Center and \$78,000 for youth development programs at Newburg Community Center.

6. LOUISVILLE FREE PUBLIC LIBRARY

a. General Operations

(1)	General Fund	15,097,700	
(2)	Agency and Other Receipts	<u>2,737,000</u>	
Total - Louisville Free Public Library		17,834,700	

b. Amounts unexpended as of June 30, 2014 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.

7. LOUISVILLE ZOO

a. General Operations

(1)	General Fund	3,178,500	<u>3,173,000</u>
(2)	Agency and Other Receipts	<u>11,932,500</u>	
	Total - Louisville Zoo	15,111,000	<u>15,105,500</u>

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.

c. In the event that the net of Fiscal Year 2014-15 Louisville Zoo expenses and revenues results in a June 30, 2015 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 2014-15.

F. CHIEF OF LOUISVILLE FORWARD

1. ECONOMIC DEVELOPMENT

a. General Operations

(1)	General Fund	11,600,100	<u>11,625,000</u>
(2)	Design'd General Fund Bal.	150,000	
(3)	Design'd Other Fund Bal.	4,341,700	
(4)	Community Development	432,900	<u>0</u>
(5)	Agency and Other Receipts	<u>11,564,700</u>	
	Total - Economic Development	28,089,400	<u>27,681,400</u>

b. All funds received and credited to Brightside programs for restricted purposes, if unexpended as of June 30, 2014, shall be Designated From Fund Balance for expenditure in Fiscal Year 2014-15 and restricted for purposes for which the funds were received. Additionally, any General Fund appropriation unexpended by June 30, 2014 for the tree canopy study shall be carried forward for expenditure in Fiscal Year 2014-15.

c. The unexpended balances in Agency and Other Receipts revenues as of June 30, 2014 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 2014-15.

d. Subject to KentuckianaWorks becoming a component unit of Louisville Metro during Fiscal Year 2014-15, nothing herein shall prevent KentuckianaWorks from receipt of its full available appropriation authorized under this Ordinance.

e. Metco will provide a listing of loans/accounts receivable that balances to the city's balance sheet to the Council Budget Committee and President by September 30, 2014 or no Metco loans may be closed after that date. Further, Metco is requested to and expand its facade loan program to include ingress/egress improvements connecting to the right of way by September 30, 2014 or no Metco loans may be closed after that date.

f. Included in F. 1. a. (1) above is \$25,000 for the Frankfort Avenue Business Association, \$20,000 for the Portland Museum to renovate the Squire Earick House, \$125,000 for the Sports Commission and \$515,600 for grants to various external agencies described in K. External Agencies. A complete list of grantees is found in the Executive Budget detail. The \$125,000 appropriation for the Sports Commission is intended to provide a portion of the funding for improvements to the EP Sawyer BMX track in time for preparation for Olympic Trials, not to exceed fifty percent (50%) of the cost of the overall project.

2. DEVELOP LOUISVILLE

a. General Operations

(1)	General Fund	9,366,800	<u>9,179,300</u>
(2)	Community Development	2,731,000	<u>2,884,800</u>
(3)	Agency and Other Receipts	<u>4,679,000</u>	<u>4,829,500</u>
	Total - Develop Louisville	16,776,800	<u>16,893,600</u>

b. Brightside is requested to submit quarterly reports in person and in writing to the Sustainability Committee

summarizing work completed by district during that quarter and work to be completed by district.

G. CHIEF FINANCIAL OFFICER

1. OFFICE OF MANAGEMENT & BUDGET

a. General Operations

(1)	General Fund	41,589,900	<u>41,578,600</u>
(2)	Agency and Other Receipts	<u>13,913,300</u>	
	Subtotal - General Operations	55,503,200	<u>55,491,900</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 two percent (2.0%) cost of living adjustment is included in the General Adjustments Account effective July 1, 2014 for non-union Metro employees.

c. The unexpended balances for the NIA Center Operations as of June 30, 2014, may be Designated From Fund Balance for expenditure in Fiscal Year 2014-15 and restricted for the purpose of maintenance and repairs of the NIA Center.

d. 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, 2013-14, or 2014-15 costs relating to Metro's salary adjustments, Metro's CERS employer contribution requirements, or other accounts that are in deficit.

e. Unexpended funds as of June 30, 2014 from the General Adjustments accounts may be carried forward for expenditure in Fiscal Year 2014-15 for the purposes for which they were originally appropriated.

f. Debt Service Projects

(1)	General Fund	14,137,800	
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Debt Service Projects - The Louisville Water Company note, 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.

Total - Office of Management & Budget	69,641,000	<u>69,629,700</u>
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H. CHIEF OF PERFORMANCE & TECHNOLOGY

1.	OFFICE OF PERFORMANCE IMPROVEMENT	General Fund	1,135,100	<u>1,061,300</u>
2.	METRO TECHNOLOGY SERVICES			
	a. General Operations			
	(1)	General Fund	10,796,100	<u>10,787,400</u>
	(2)	Agency and Other Receipts	<u>1,393,800</u>	
		Total - Metro Technology Services	12,189,900	<u>12,181,200</u>
	b.	<p>The amount included under appropriations contained in Item H. 2. a. which is allocated in Metro Technology Services 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.</p>		

I. RELATED AGENCIES

1.	WATERFRONT DEVELOPMENT CORPORATION	General Fund	762,500
2.	KENTUCKY SCIENCE CENTER	General Fund	762,500

J. OTHER ELECTED OFFICIALS

1.	JEFFERSON COUNTY ATTORNEY		
	a. General Operations		
	(1)	General Fund	7,393,700
	(2)	Agency and Other Receipts	<u>311,700</u>
		Total - Jefferson County Attorney	<u>7,705,400</u>

2. JEFFERSON COUNTY CLERK

a. General Operations

	(1)	General Fund	3,904,100	
	(2)	Agency and Other Receipts	<u>50,600</u>	
		Total - Jefferson County Clerk	<u>3,954,700</u>	

3. COMMONWEALTH ATTORNEY

		General Fund	1,457,800	<u>1,449,100</u>
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4. JEFFERSON COUNTY CORONER

a. General Operations

	(1)	General Fund	1,240,000	
	(2)	Agency and Other Receipts	<u>40,700</u>	
		Total - Jefferson County Coroner	<u>1,280,700</u>	

5. OTHER STATUTORY OBLIGATIONS

a. General Operations

	(1)	General Fund	2,893,200	<u>3,560,200</u>
	(2)	Agency and Other Receipts	<u>304,300</u>	
		Total - Other Statutory Obligations	3,197,500	<u>3,864,500</u>

K. EXTERNAL AGENCIES

The External Agency Panel for Fiscal Year 2015-16 shall be comprised 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 2014-15 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 2014-15. 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.

L. CAPITAL CONSTRUCTION

1. TRANSFER TO THE CAPITAL CUMULATIVE RESERVE FUND
 - a. A transfer of ~~\$3,466,100~~ ~~\$1,411,100~~ \$1,461,100 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 2013-14 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 2013-14 or from previous years, of a project or capital construction nature may be budgeted in Fiscal Year 2014-15. 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.
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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 2014-15, 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 2014-15 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 2013-14 may be budgeted for expenditure in Fiscal Year 2014-15.
2. In the event an agency's receipts during Fiscal Year 2014-15 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, 2015.

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, 2014. 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 2013-14 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, 2014 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.

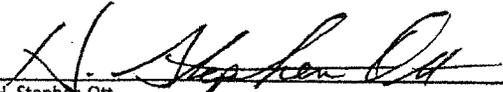
6. Upon written request and justification by the Director of a department or agency, the Chief Financial Officer may transfer funds between allotments within the respective department or agency. Transfers of any nature within the Fiscal Year 2014-15 Approved Budget shall be in accordance with policy 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 \$100,000.

8. Contracts - Appropriations in the Fiscal Year 2014-15 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 2014-15 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.

PART IV.

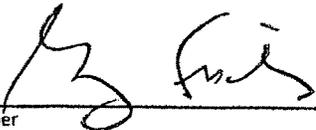
Except as provided otherwise herein, this ordinance shall take effect upon passage and approval.



H. Stephen Ott
Metro Council Clerk



Jim King
President of the Council



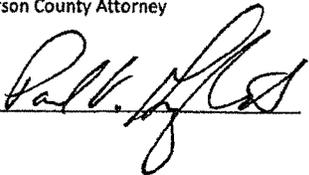
Greg Fischer
Mayor

6/27/14

Approval Date

APPROVED AS TO FORM AND LEGALITY:

Michael J. O'Connell
Jefferson County Attorney

BY: 

**LOUISVILLE METRO COUNCIL
READ AND PASSED**
June 19, 2014