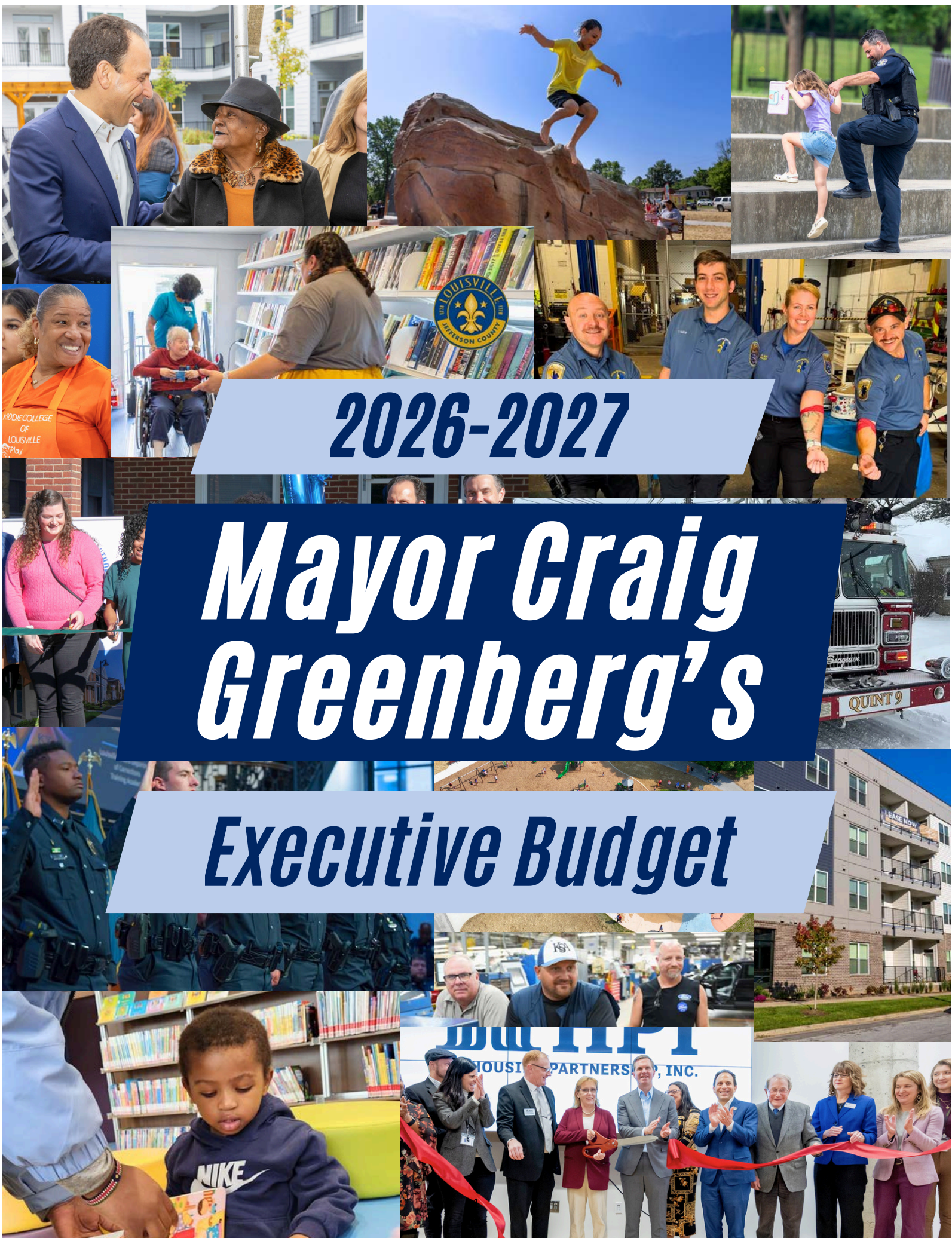




2026-2027

**Mayor Craig
Greenberg's**

Executive Budget

Fiscal Year 2026-2027

Louisville Metro Approved Executive Budget

Craig Greenberg, Mayor



Metro Council

District 1	Tammy Hawkins
District 2	Barbara Shanklin
District 3	Shameka Parrish-Wright
District 4	Ken Herndon
District 5	Donna L. Purvis
District 6	JP Lyninger
District 7	Paula McCraney
District 8	Ben Reno-Weber
District 9	Andrew Owen
District 10	Josie Raymond
District 11	Kevin Kramer
District 12	Jonathan Joseph
District 13	Dan Seum, Jr.
District 14	Crystal Bast
District 15	Jennifer Chappell
District 16	Scott Reed
District 17	Markus Winkler
District 18	Marilyn Parker
District 19	Anthony Piagentini
District 20	Stuart Benson
District 21	Betsy Ruhe
District 22	Kevin Bratcher
District 23	Jeff Hudson
District 24	Ginny Mulvey-Woolridge
District 25	Khalil Batshon
District 26	Brent Ackerson



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OFFICE OF THE MAYOR
CRAIG GREENBERG

April 24, 2026

To my Colleagues of the Louisville Metro Council:

I am excited to present my 2026-2027 Proposed Budget, which is centered on delivering for Louisville families.

As we look to move our city in a new direction, our focus is helping protect public safety, creating good-paying jobs, building more affordable housing, making early childhood education a reality for everyone, and providing for those who need us the most. That's why I am adding money in this budget to open new pools, parks and libraries. Plus, we're investing in new technology that will make us safer, replacing outdated fire equipment, building new healthcare clinics, and creating new economic development opportunities to give our traditional retail corridors new life.

As I look back on the last fiscal year, I think about all we came through together. From the UPS plane crash that forever changed the fabric of our community to the massive winter snowstorm, I am proud we've worked together for our city and its people. That is why we do what we do, and it is my honor to present you with this year's budget.

Thank you for your support, I look forward to working with you as we continue to build an even safer, stronger and healthier Louisville.

Sincerely,

A handwritten signature in blue ink, appearing to read "C. Greenberg", is positioned above the printed name.

Craig Greenberg
Mayor

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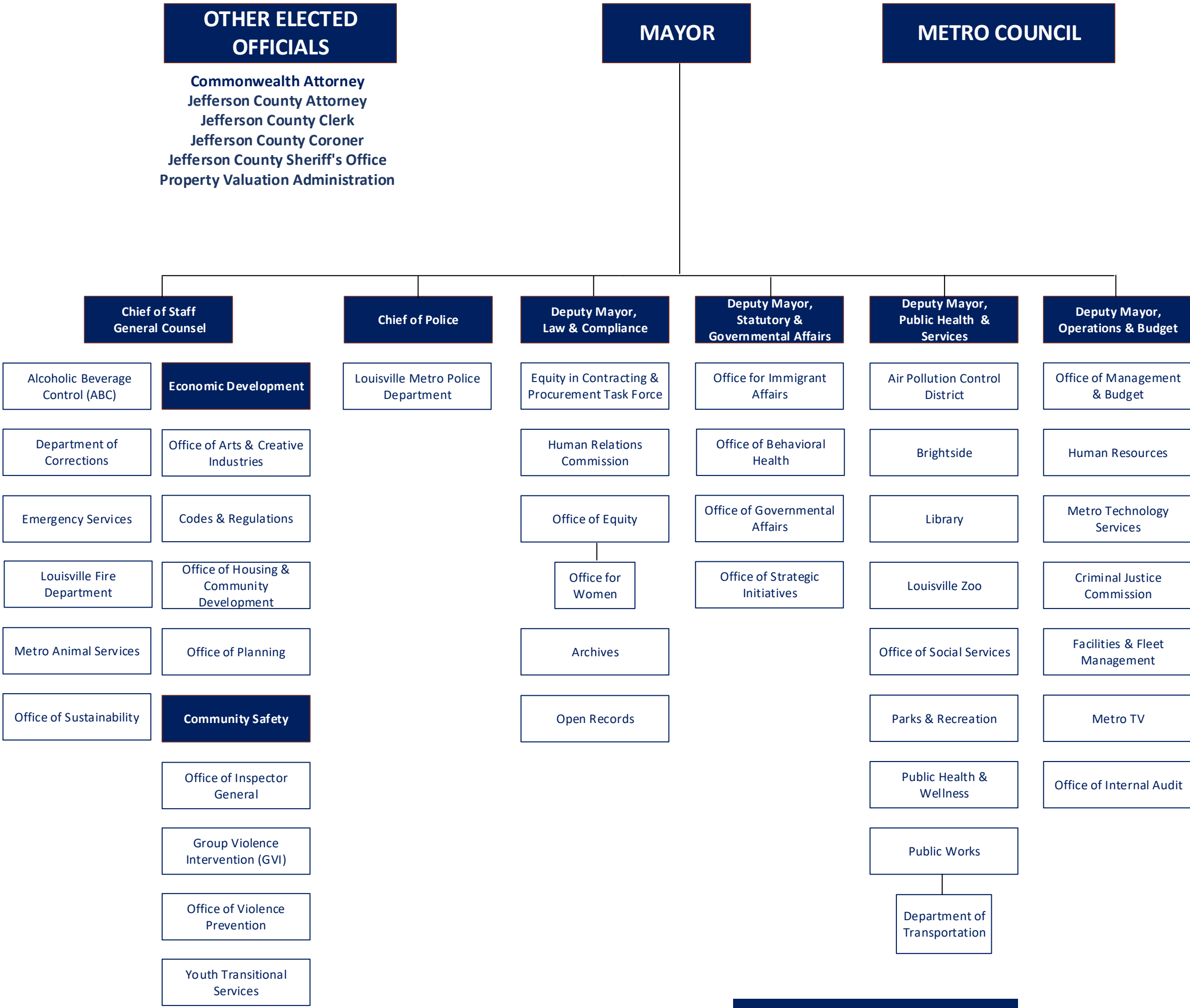
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LOUISVILLE METRO GOVERNMENT



April, 2026

RELATED AGENCIES

- Affordable Housing Trust Fund
- Belle of Louisville Riverboats
- Board of Health
- KentuckianaWorks
- Kentucky Science Center
- Louisville Downtown Partnership
- Louisville & Jefferson County Riverport Authority
- Louisville Metro Housing Authority
- Louisville Regional Airport Authority
- Louisville Water Company
- Metropolitan Sewer District (MSD)
- Parking Authority of River City (PARC)
- Transit Authority of River City (TARC)
- Waterfront Development Corporation

Good afternoon. Thank you for the invitation to present my budget, President Ackerson. I promise it will be the most exciting budget presented to you today!

But first, I want to tell you about a phone call...

A phone call that means more than any number in this budget ever could.

And a phone call that reflects why I think all of us are in public service.

Last week, Leanne French, a member of my team, picked up her phone to follow up with families who had started—but not yet finished—an application for a Thrive by 5 Louisville early learning scholarship.

We had just launched a pilot program, which will cover all or part of the early learning costs for 225 Louisville children.

On the other end of the line was a grandmother whose four-year-old grandchild had come to live with her at the same time she was pursuing her college degree.

And with her new responsibilities as a full-time caregiver, she was falling behind. She didn't know how she could keep going. How she could afford pre-k for her grandchild and her own education ... for the future she was building.

She didn't think Thrive by 5 Louisville was for her, but gave it try, only to get stuck trying to upload a document.

Then she received Leanne's call to walk her through the process and she is now on her way to receiving support from Thrive by Five.

She ended her phone call by telling Leanne, "Thank you. This is going to be so good for us."

That is what this is all about.

That is why I ran for Mayor.

And I imagine why all of you ran for office too.

Because with every investment, every decision, every line in this budget – there's someone we can help. A grandmother who gets a chance to keep going.

This work started with a simple but urgent promise: if we are serious about changing Louisville's trajectory, we must start at the beginning.

With Metro Council members and early childhood experts, we made clear commitments: to grow and support the early childhood workforce, to invest in the quality of providers, and to expand access so families can actually afford childcare.

And in just three and a half years, we are changing lives through Thrive by 5.

This budget builds on that momentum.

It invests in what's working with Thrive by Five—and scales it.

It leverages the money the city has already invested with the \$5 million it has privately raised to strengthen this important work.

So every child walks into kindergarten ready to thrive.

So no parent or grandparent has to choose between opportunity for themselves or opportunity for their child.

And we build a city where opportunity exists for everyone.

That's what this budget does in so many ways.

Now, the budget I'm proposing today was not prepared in a vacuum.

There's a lot of uncertainty right now—rising costs, division, challenges families feel every day. We feel it in this budget also.

However, here in Louisville, we're not letting that uncertainty stop us from doing what matters.

Let's start with the basics – food on the table.

Last year, when federal funding cuts threatened meals for 900 of our seniors, I found funding to keep the meals delivered.

That federal funding still hasn't been restored.

So, with this budget, we're stepping up again, to make sure some of our most vulnerable seniors continue to receive the meals they depend on.

And we're not stopping there.

I'm proposing a \$3 million investment in Dare to Care's new Hunger Relief Center, a generational project in West Louisville that will expand their ability to serve families across our entire city.

Because making sure our neighbors have food on the table, especially in a time when costs are rising, is not optional.

That's why we are all here ... to take care of each other.

It also means making sure our neighbors have access to the health care they need.

Because of changes to Medicaid at the federal level, more than 50,000 adults and 10,000 children in Jefferson County have lost their health coverage.

That means thousands of our neighbors are now at risk of going without even the most basic care — without a checkup, a prescription, a visit to the doctor.

So again, we're stepping up.

This budget continues our support for Family Health Clinics, including clinics at some of our JCPS schools, making care easier to access for thousands of students and their families.

It funds pop-up clinics that will reach neighborhoods without enough access to care.

And it strengthens the organizations doing critical work on the ground.

Including a \$1 million investment in Home of the Innocents, as they nearly double their capacity to care for children with complex needs, and continued support for our 13 Community Ministries serving diverse needs of families across Louisville.

Now, let's be clear – these are not all permanent solutions.

We don't have the resources of the federal or state government.

But when decisions beyond our control leave our neighbors without care, we rise to the occasion.

And just like access to meals and healthcare, having a safe, quality and, affordable place to live is essential.

When I took office, I set an ambitious goal: to create 15,000 units of affordable housing by 2027.

So far, we've invested \$40 million through the Affordable Housing Trust Fund—supporting projects that have already created more than 7,000 units.

But we know that's not enough.

So this is not the time to slow down—it's time to double down.

In this budget, we'll invest more than \$20 million to help neighbors find an affordable place to live – supporting new construction, helping families with down payments, repairing existing homes, and backing small developers who are looking to transform neighborhoods, like on Hemlock Street, Councilwoman Hawkins.

And we're finally going to tear down Dosker Manor to make way for new, affordable housing.

Because at the end of the day, this isn't about the number of units – it's about everyone having a safe, affordable place to call home and a strong foundation to build a better future.

And for those facing the greatest challenges, we're going even further.

Through my recently announced Home for Good initiative, we're bringing partners together to expand permanent supportive housing, a highly successful strategy that pairs housing with services.

In Louisville, 98% of people placed into permanent supportive housing have found stability.

So, I proposed another ambitious goal: to place at least 250 more of our neighbors experiencing homelessness into permanent supportive housing by 2027.

And we're already making progress—training providers, recruiting landlords, and moving people into stable housing.

Our community is also stepping up.

In just the first month of our public campaign, more than \$1 million has been raised to support Home for Good.

And despite our fiscal challenges, this budget builds on that momentum, so we can keep going, keep growing, and keep delivering results for the people who need it most.

At a time when families are cutting back, when every dollar matters, our parks and libraries can be a lifeline.

Places where kids can play or learn for free and where a family can spend time together without worrying about the bill.

That's why even in a tough budget, we are again investing in our parks and libraries to make them more accessible to everyone.

Last year, I was proud to join Councilwoman Purvis to open a newly renovated and expanded Portland Library

Councilwoman Hawkins, we reopened the Parkland Library in your district that was closed since 1986.

After nearly 40 years without a branch, Parkland welcomed more than 40,000 visits in its first year back.

In the next year, we'll open a brand-new Fern Creek Library with Councilman Bratcher, and soon after we'll reopen the Main Library downtown following long-overdue renovations.

And, through this budget, we'll give the Highland/Shelby Park Library a new, permanent home in the new Mid City Market.

This budget also ensures we have the staff to support these expanded services—and includes \$500,000 for library materials so we can continue to improve access and reduce wait times.

Because great libraries should be within reach for every Louisville family—and every person who walks through those doors deserves a wonderful experience. I hear about those positive experiences weekly, as one of the library's biggest fans and users is Rachel Greenberg.

That's what this is all about – supporting all Louisville families. And that same commitment to access, to opportunity, to quality of life – doesn't stop at our libraries.

We're building on historic investments in our parks—and families are already seeing the results.

During my administration, our Parks & Recreation operating budget has increased 25%, and with your support of this budget, we're on track to exceed \$100 million in parks capital investments — something no administration has done in such a short time. I am very grateful for Metro Council's support of these investment and your own capital investments in our local parks.

Just last year, we completed a record \$34 million in projects—opening new spaces like LOUMED Commons, Playport at Waterfront Park, Nick Rodman Legacy Park, and the New Walnut Street Park, right next door to the reopened Baxter Community Center

And new amenities, like the brand-new water park we opened at Algonquin Park, the best pool in the region!

Last summer, this pool hosted nearly 10,000 community members, and one very cold cannonball!

In just a few weeks, on a day that I sure hope is 85 degrees and sunny, we'll open the brand-new waterpark at Camp Taylor Park in Councilwoman Raymond's district.

And, with your support of this budget, we'll soon be opening a newly renovated water park with Councilwoman Bast at the Sun Valley Pool in the South End!

To keep these park improvements going, this budget supports significant improvements at Bingham Park, GG Moore Park, Ben Washer Park, Hounz Lane Park, Sylvania Park, and Shawnee Park.

And, to the hopeful delight of Councilman Kramer, \$3,000,000 in parks deferred maintenance investments. Plus, a new playground to replace the old one that had to be removed at Waterfront Park.

Our community centers are anchors in our neighborhoods, giving residents, particularly our young people, the connection and opportunities they need.

This budget accelerates the planning for a new community center in Southwest Louisville.

And Councilwoman Shanklin, your lifelong commitment to the families and children of Newburg has never wavered—and thanks to your dedication and determination, this budget includes funding for a new gym at the Newburg Community Center.

On top of all of this, we're making our parks safer for everyone to enjoy by continuing the expansion of our Park Ranger program.

Beyond Louisville Metro Parks and Community Centers, this budget also supports the construction of new sports fields at the Louisville Urban League Sports and Learning Campus.

And, for another amazing outdoor space that's not a park, but IS a family favorite, we'll match the state's contribution of \$5 million for the Louisville Zoo's new Kentucky Trails expansion. Let's get that project under construction!

We know green spaces create incredible benefits for our city, our environment, and our health.

So just imagine the benefits we will create with our focus on improving Jefferson Memorial Forest - the largest city-managed urban forest in the nation.

Through our past budgets I've prioritized meaningful initial investments in the forest, including a new playground and other long overdue improvements at Tom Wallace Park.

But we are just scratching the surface of its potential.

Two weeks ago, I was joined by Councilmembers Seum and Bast to unveil a brand-new masterplan for Jefferson Memorial Forest.

It lays the groundwork to make the forest one of the most unique and exciting nature destinations in the country, one that attracts new visitors and lifts up local businesses in Fairdale, Valley Station and other nearby neighborhoods.

This is a massive plan created with our community, one that will be done in phases over the coming years.

We heard from over 2,000 community members.

So, as part of this proposed budget, we're going to build one of the community's favorite parts of the plan: the longest canopy walk in the country AND get to work on the suspension bridges. This will be a one-of-a-kind experience that will connect more trails, give us more ways to explore the forest, and let us see its beautiful landscape in a way that isn't possible now.

We are swinging big – to create some of the most iconic green spaces in the country, whether that's in the country's largest urban forest or right in the heart of our Downtown, at Louisville's most overlooked overlook, the Belvedere.

We have received significant financial support from our federal and state partners to bring new life to the Belvedere which will help leverage local support to create the new, green, welcoming, and beautiful space we're re-imagining in the heart of our city.

Those are just some examples of the kind of progress this budget makes possible.

But that's not all, this budget invests in the foundation that keeps our city moving and growing.

This budget is heavily focused on improving the safety of our roads and infrastructure. Thanks to more than \$700 million from the General Assembly this year to fund new road projects across the city, this budget focuses on completing ongoing and long overdue projects, as well as paving our roads and repairing our sidewalks.

We're also converting more of our one-way streets into improved two-way streets – making downtown and neighborhoods like Shelby Park safer and more vibrant for residents, visitors and local businesses.

Just two weeks ago, the Kentucky General Assembly committed \$1 billion to Louisville, including \$90 million to support our incredible progress revitalizing downtown.

In addition to making critical infrastructure repairs to the Belvedere, these funds will also support the completion of the Community Care Campus, continued improvements in the LOUMED district, the creation of a Downtown Development Fund and more.

The Commonwealth of Kentucky has made clear they believe that Downtown Louisville is a key economic engine for our local economy and the entire Commonwealth. And as we invest in the future of our downtown, we're also investing in how we tell our story.

With support from the state, we're seeing a major expansion at the Sons of the American Revolution Museum on Main Street—telling the story of our nation's founding.

And with this budget, we're sharing more of our history in all its depth and complexity – with a \$1 million investment in Roots 101 African American Museum to help secure their permanent home on 1st Street— a place dedicated to showcasing African American achievements, contributions, and experiences from slavery to the present. Thanks for your advocacy of this project, Councilman Herndon.

Sharing our history, revitalizing our historic buildings, and supporting our local businesses downtown are so important as we work to build more housing in our urban core and as we welcome the world to our city. The work we're doing laid the foundation for Louisville to become an Olympic City ... in 2028, we'll welcome the two week USA Gymnastics Olympic Trials to Downtown Louisville and this budget supports that effort.

I'm proud of the transformation that is happening downtown. At the same time, this budget continues my administration's investments in neighborhoods across our entire city.

Louisville is the home of great neighborhoods, each of which has its own unique character and needs.

Where else in the US could you smack a dainty, attend the dirt bowl followed by the juice bowl, and watch baby goats race down Market Street. I kid you not.

Thanks to investments we made in last year's budget, we're already seeing new restaurants come to South Louisville, new community spaces in West Louisville, and, Councilmen Piagentini, long overdue and much needed infrastructure projects being built in East Louisville.

In this year's budget we'll bring new investment and recognition to the Preston Highway neighborhoods through our Hispanic Heritage Appreciation Initiative.

We'll launch the Big Street, Small Business Fund to breathe new life into some of our city's most iconic commercial corridors—like Bardstown Road, Preston, and the streets surrounding Churchill Downs—by supporting new and expanding local businesses, while also creating more housing through upgraded second- and third-floor spaces in existing buildings.

I want to thank Councilman Reno-Weber for this idea and his advocacy in support of this pilot program.

These investments and those made in our previous budgets have created growing confidence in our city and more opportunities for our neighbors.

That's why in 2025, national and international businesses like Ford, GE Appliances, Foxconn, Texas Roadhouse, and so many other large and small businesses invested more than \$3 billion to create nearly 2,800 jobs.

And even better, wages for these new jobs are 24% higher than the jobs we created the year prior.

In total, over 9,000 new jobs during my administration so far and through the launch and support of One Louisville, our new economic development organization, we'll continue to show local and new businesses that they can grow, innovate, and generate good jobs right here in Louisville.

We'll continue our investment in Riverport, where a new era is underway and strategic growth will finally match the potential of this South End anchor, driving new economic development and job creation.

And we'll expand our support for KentuckianaWorks' SummerWorks and its other programs that focus on young adults so more of our local students are career-ready right out of high school.

These investments mean more jobs, more pay, and more opportunity for every person who calls Louisville home.

Throughout our city we've made amazing progress, and this proposed budget is filled with investments that support our children, our families, and our neighborhoods.

But I want to be clear, this progress and these investments are only possible because we are laser focused on improving public safety.

Every person in Louisville should feel safe and be safe.

In every neighborhood, at every hour, in everything they do.

That isn't a goal, it's our standard. And as long as I'm Mayor, it will continue to be the driving principle that guides everything we do.

Thanks to new investments, new resources, and Safe Louisville, my comprehensive plan to improve public safety from every angle, we're seeing encouraging results.

In 2025, we saw fewer shootings than any year in the past a decade, down 40% in the time that I've been Mayor.

Homicides, Robberies, Carjackings, Street Racing and Takeovers, are all down too.

But this isn't progress we celebrate.

We must do better.

That's why this proposed budget includes investments that will strengthen our programs that are working while also investing in new strategies.

We'll continue to expand our work to include mental health professionals in support of people in crisis. Councilman Winkler, the crisis center you championed last year will open in the coming year and we're currently exploring co-response models with LMPD, Metro Safe, our Office of Behavioral Health and other community partners.

Through our Sustained Focus Improvement initiative, we'll continue investing in areas hardest hit by crime that need our support the most.

In neighborhoods where we've implemented Community Violence Intervention programs, gun violence has dropped significantly—50% so far this year.

With federal funding expiring, this proposed budget ensures these sites remain open and the program continues serving our communities and making neighborhoods safer.

One of the most heart wrenching moments I've faced as Mayor came just over a month ago, when I watched security footage of a 13-year-old shooting two people at point-blank range. Thirteen years old. Let that sink in.

Two of the victims died and a third victim will be forever changed—along with families shaken, and a community impacted in ways that can't be undone.

We have to do more. We have to reach these kids before they ever get their hands on a gun.

That means investing on the front end—supporting partners who are already making a difference, like Volunteers of America through their restorative justice program.

It means building on progress, including a nearly 50% year-to-date drop in shootings with youth victims, and expanding youth intervention efforts through partnerships with the Boys & Girls Club and Community Connections.

We must also ensure that those who are sworn to protect our community have the tools, training, and support they need to do their jobs safely and effectively.

That's why our support for our public safety professionals will always be strong.

This budget continues to invest in them, matching recent General Assembly funding for a new First Responder Training Facility in South Louisville and ensuring they have the resources to protect both our community and themselves.

We'll replace equipment like the breathing apparatus that our Fire Department has been relying on for more than decade and is fast approaching the end of its useful life, because we owe it to the men and woman of Louisville Fire to provide them with the latest safety equipment.

We'll expand our Drone as First responder program countywide, building on an exciting innovation that we launched last year which has already helped LMPD solve crimes and allowed LFD to respond more efficiently to fires.

And we'll invest in a pilot program for a new technology, called Star Chase, that will help our officers track criminals on the run and limit pursuits that create danger for our officers and our community.

As I've said before, as we offer more support to our police and first responders, we also expect more from them.

So this proposed budget continues to support Effective Law Enforcement For All, our Independent Monitor supporting the implementation of the Community Commitment.

Together, this budget will make Louisville safer. It will lift up our families and kids. It will improve lives in every neighborhood.

This would not be possible without the work we have done over the past three years to put our city government in the best possible financial position to make transformative investments.

As we continue to face national and global challenges, federal funding cuts, and a rapidly changing world, we're constantly reflecting on the ways we can be better.

Just like any family sits down to look at their budget, we scour the budget for items that no longer seem to be helping us achieve our highest priorities.

I continue to challenge every Metro Government department to find opportunities for efficiency, like eliminating vacant staff positions, and they have stepped up to help save us money and improve our service delivery.

Our hard-working Louisville Metro Government colleagues do incredible, impactful work every day in so many ways, reflected in the progress I've highlighted today.

And this budget continues our investment in every one of them ... we have increased wages and, despite a \$13 million jump in the cost of providing health care to our employees, this budget does not reduce any benefit and it does not raise health insurance costs.

In fact, we've increased benefits, because every single Metro employee and their families will, from day one, now be able to use our Wellness Center.

I've personally received fantastic treatment there and I know each of my colleagues will, as well.

That was my reminder to take a deep breath!

And, Louisville Metro Government will now be deploying funds to match employee contributions for childcare costs, something we made possible in last year's budget.

As we take care of the people who serve our city, we're also taking care of people who fund it – our taxpayers. Because better pay and benefits don't come from spending recklessly, they come from managing our city's dollars more responsibly.

On top of our savings, our revenues also continue to rise.

All, once again, without raising taxes.

We've improved how we manage our money.

We're reallocating funds from projects that were never started and leftover funds from projects that are already finished.

And, as interest rates come back down a bit and the city's bond ratings remain strong thanks to our solid financial stewardship, we're leveraging our bonding authority because now is the time to complete projects that we all know will make lives better for Louisville families.

We'll also keep creating partnerships to leverage other sources of funding ... from local foundations who are supporting programs like Thrive by 5 Louisville and Home for Good, and with funding from federal and state partners.

As I already mentioned, just two weeks ago, the Kentucky General Assembly finalized a state budget that will deliver a transformative \$1 billion investment into Louisville.

These investments will help support our local social service organizations, build more affordable housing, expand early learning, improve public safety, create jobs, attract more non-stop flights to our airport, strengthen our performing arts organizations, expand our zoo, improve our roads and so much more.

Before I took office, the city's relationship with Frankfort was described as a "War on Louisville" and the urban rural divide one that could not be bridged.

Sure, many of us come from different backgrounds, and there are times we disagree on policy.

Yet in working with my colleagues in Frankfort, I've learned that despite our differences there is common ground to be found. That by and large we want the best for the people of our city and our Commonwealth.

This kind of collaboration we built is hard to find in Washington, yet it's happening here in Kentucky, here in Louisville. Right here in this Chamber, President Ackerson, and right here with my administration. Thank you and your colleagues.

I am also extremely grateful to Governor Beshear, Senate President Stivers, Senators Raque Adams & Neal ... House Speaker Osborne and Representatives Nemes & Stevenson ... and so many more for their efforts.

These partnerships and this budget give all of us the opportunity to invest in the essentials for Louisville families and make our city stronger.

And that's what this is really about.

Not just a budget. Not just numbers on a page.

It's about that phone call.

It's about a grandmother who just needed someone to meet her where she was, to help her take the next step.

It's about a four-year-old who will now walk into a classroom for the very first time, ready to learn, ready to grow, ready to thrive.

Every investment we've talked about today—every dollar for early learning, every meal delivered, every clinic opened, every home built, every park improved, every street repaired, every job created—it all comes back to that same idea:

Do people in this city have a real chance to move forward?

Because if they do, Louisville moves forward.

And that's the choice in front of us. Not when times are easy—they're not.

Not when no challenges exist—they do.

The choice is whether we meet this moment with hesitation... or with purpose.

This budget chooses purpose. It chooses to step up when others step back. It chooses to invest in people when it matters most. It chooses to believe that where you start in Louisville should never determine how far you can go.

That's the city we're building.

That's the work we're doing.

And that's what this budget delivers.

Now it's up to us—all of us—to carry it forward.

Thank you to my colleagues on Metro Council for your service and friendship,

I know you are as committed as I am to our city's future, so let's go!

LOUISVILLE METRO BUDGET BACKGROUND, PROCESS, AND FINANCIAL POLICIES FISCAL YEAR 2026-2027

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. Pursuant to legislation enacted by the Kentucky General Assembly, the Louisville/Jefferson County Metro Government (also known as Louisville Metro Government or 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 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 [Annual Comprehensive Financial Report](#) are prepared using a modified accrual basis in accordance with GAAP. Examples of differences between the Budget and the Annual Comprehensive Financial Report 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 and not budgeting for specific levels of inventories throughout Metro Government.

All annual appropriations from the General Fund lapse at year-end, unless otherwise noted. The Amended Budget totals for FY26 presented herein may be minimally out of balance due to aggregate rounding of budget amendments that occur throughout the year; all budgets are balanced throughout the year at the smallest reporting level within Metro's financial system (the cost center level).

On or before May 1 of each year, pursuant to state statute, the Mayor proposes an Executive Budget to the Metro Council, incorporating an estimate of revenues and proposed appropriations from the General Fund as well as a Capital Budget

incorporating available sources of funding. The Metro Council may hold budget 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).

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

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. Louisville Metro 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 Fund, County Road Aid Fund, 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. Louisville Metro has made progress towards a structurally balanced budget where appropriation needs, and growth are consistent with revenue growth. This budget continues to build on the progress by matching growth in compensation to projected growth in revenues through changes in investment practices and increasing other revenue collection efforts where possible.

4. Budget Process Timeline

The annual budget process begins in December. Questionnaires related to each department's operational needs, strategic initiatives, 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. Detailed budget reviews are presented to the Mayor and his leadership team in March and early April along with legislative briefings to Metro Council.

The Mayor's Proposed Budget is presented to Metro Council in late April and Metro Council conducts budget hearings during the months of May and June to review and adopt Metro's operating and capital budgets prior to July 1.

Timeline:

November:	Budget development questionnaires distributed
January-February:	Budget development meetings
March-April:	Budget reviews with Mayor and legislative briefings
April:	Mayor's Proposed Budget presented
May-June:	Metro Council budget hearings and adoption

5. Financial Policies

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

Unrestricted Fund Balance Policy:

<https://louisvilleky.gov/government/management-budget/key-policies>

In managing its Unrestricted General Fund Balance (Financial Stabilization Fund), it is Metro'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 Debt Policies:

<https://louisvilleky.gov/government/management-budget/key-policies>

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

Louisville Metro Investment Policy:

<https://louisvilleky.gov/government/management-budget/key-policies>

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).

6. Fund Balance Information

Fund balance is defined as the difference between assets and liabilities. Louisville Metro presents four primary governmental funds in its Annual Comprehensive Financial Report each year: General Fund, Special Revenue Fund, Capital Projects Fund, and Nonmajor Governmental Funds. The fund balance totals are then identified within the following categories: Non-spendable; Restricted; Committed; Assigned; and, Unassigned. A full definition of each category may be found in Note 1.Q. (Summary of Significant Accounting Policies; Fund Balances) of the FY25 Annual Comprehensive Financial Report (Page 69). The only fund to have an Unassigned Fund Balance is the General Fund. A summary of the FY25 Annual Comprehensive Financial Report along with projected changes to the Unassigned Fund Balance is provided below.

Summary of Governmental Funds as of 6/30/25:

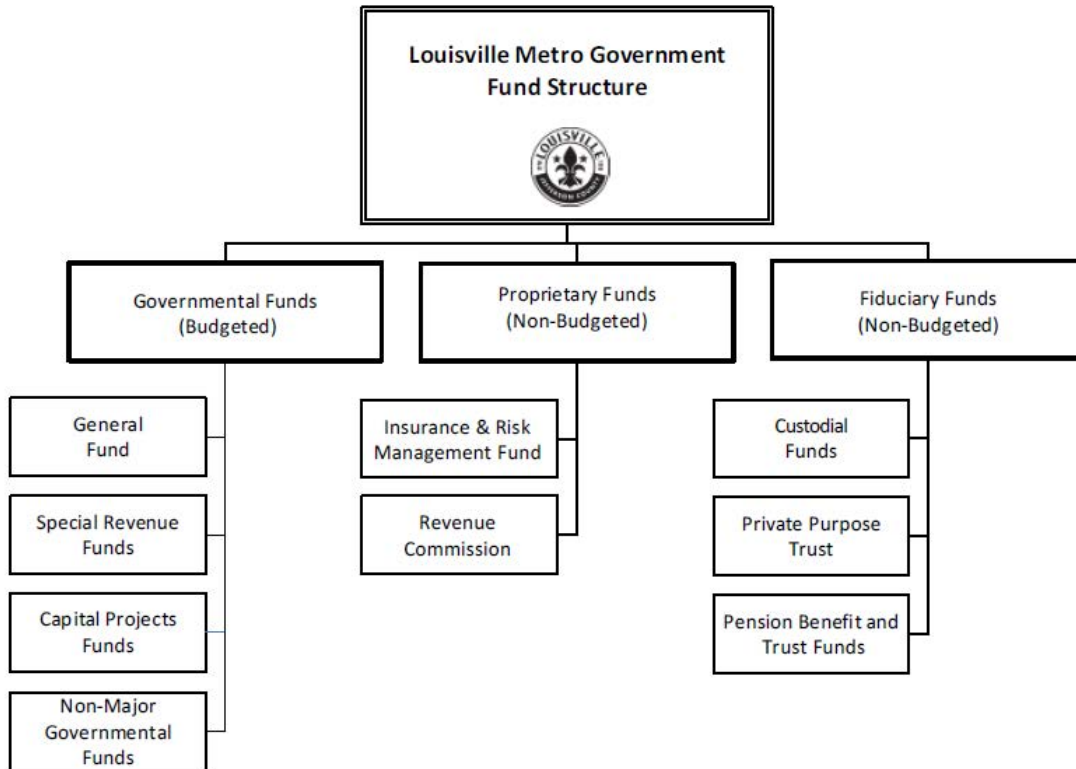
- General Fund: \$240,669,678
- Special Revenue Fund: \$116,813,702
- Capital Projects Fund: \$152,386,848
- Nonmajor Governmental Funds: \$13,735,293

Total Governmental Funds: \$523,605,521

Unassigned General Fund Balance History Projected Activity (in millions)

6/30/16 Fund Balance: \$67.9
6/30/17 Fund Balance: \$68.9
6/30/18 Fund Balance: \$69.4
6/30/19 Fund Balance: \$70.8
6/30/20 Fund Balance: \$71.1
6/30/21 Fund Balance: \$71.4
6/30/22 Fund Balance: \$72.7
6/30/23 Fund Balance: \$90.0
6/30/24 Fund Balance: \$108.0
6/30/25 Fund Balance: \$92.0
6/30/26 Fund Balance (Projected): \$92.5
6/30/27 Fund Balance (Projected): \$93.0

**LOUISVILLE METRO
FUND STRUCTURE
FISCAL YEAR 2026-2027**



Governmental Funds

Most of Louisville Metro's basic services are reported in Governmental Funds, which focus on how money flows into and out of those funds and the balances left at year-end that are available to spend. These funds are reported using modified accrual accounting, which measures cash and all other financial assets that can readily be converted to cash.

Louisville Metro reports for the following Governmental Funds:

- The **General Fund** is Louisville Metro's primary operating fund. It accounts for all general government activities which are not required to be accounted for in another fund.
- The **Special Revenue Funds** account for specific revenues that are restricted or committed to be spent for specified purposes other than debt service or capital projects. Louisville Metro reports federal and state grant money in various Special Revenue Funds.

- The **Capital Projects Funds** account for the acquisition or construction of general capital assets.
- **Non-Major Governmental Funds** are comprised of the Special Purpose Capital Fund, Debt Service Funds, and Capital Projects Funds of certain blended component units. The Special Purpose Capital Fund accounts for the acquisition of assets, such as vehicles and data processing equipment, which are funded by specific revenue sources. The Debt Service Fund accounts 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.

Proprietary Funds

Proprietary Funds distinguish operating revenues and expenses from non-operating items. They account for the purchase of insurance, the operation and administration of Louisville Metro's self-insurance programs, and the administration and collection of Louisville Metro's occupational tax.

Louisville Metro reports for the following internal service funds:

- The **Insurance & Risk Management Fund** is used to account for Louisville Metro's self-insurance programs, including the employee health care fund.
- The **Revenue Commission Fund** is used to account for the blended component unit of the Louisville/Jefferson County Metro Revenue Commission. The Revenue Commission Fund is reported as part of the primary government. Its primary purpose is to collect certain taxes and fees on behalf of Louisville Metro and to collect and remit debt service requirements on Metro Government's General Obligation bonds. To a lesser extent, Revenue Commission is the collection agent of certain fees and taxes for other local governmental entities.

Fiduciary Funds

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

- **Custodial Funds** are used to account for assets held by elected officials and other departments as agents for individuals, governmental entities, and others. These funds include Revenue Commission funds collected for other local governmental entities.
- 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 SERVICE LEVEL CHANGES AND REORGANIZATIONS FISCAL YEAR 2026-2027

The FY27 Proposed Budget includes targeted service expansions, strategic reorganizations, and selected reductions to better align resources with community priorities and operational needs. These changes focus primarily on public safety and emergency response, housing stability, economic development, quality-of-life services, technology modernization, and organizational efficiency.

Several investments reflect the continuation or local replacement of programs previously supported through one-time or expiring funding sources.

Overview: What Is Changing in FY27

Key highlights of the FY27 Proposed Budget include the following:

- Expansion of **Thrive By Five**, strengthening early childhood learning and improving the quality, stability, and accessibility of childcare in Louisville.
- Expanded library services through additional staffing and operating support for the **Main Library** and **Fern Creek Library** expansions.
- Expansion of the **Drone as First Responders** program to improve response times, situational awareness, and responder safety.
- Continuation of **community violence intervention (CVI)** services previously supported with federal funding.
- Increased funding for the **Senior Nutrition Program**, which provides weekday lunchtime meals to active older adults.
- Expansion of the **Home for Good** initiative to support permanent supportive housing.
- Funding for **downpayment assistance** for low- to moderate-income homebuyers purchasing homes in the Louisville Metro area.
- Increased funding for the **Louisville Sports Commission** to attract regional, national, and international sporting events, including the 2028 U.S. Gymnastics Olympic Trials.
- Additional resources for **One Louisville**, the newly combined economic development organization, to support continued economic development activities and regional competitiveness.
- Continued investments supporting economic development activities across Louisville Metro.

- Continued investment in **technology** to modernize internal operations, reduce administrative burden, and improve the delivery of government services.
- Elimination of 85 positions and the addition of 31 funded positions, resulting in a **net decrease of 54 positions citywide**.
- Select program and funding reductions associated with expiring funding sources or shifting priorities.

A. Service Expansions and Enhancements

Public Safety, Emergency Response, and Violence Prevention

The Louisville Metro Police Department budget includes **\$331,200** to increase starting wages for police recruits in order to enhance recruitment and retention, along with **\$190,000** for safety supplies and personal protective equipment for recruits. The budget also includes **\$108,000** for a GPS pursuit-management system designed to support safer vehicle pursuits.

Emergency Services expands the **Drone as First Responders** program with **\$400,000** for equipment. The budget also includes **\$1,614,500** for a long-term lease to replace cardiac monitors, defibrillators, and other lifesaving equipment, as well as **\$2,200,000** to continue funding for call-takers and dispatchers.

The Group Violence Intervention budget includes funding for a senior data analyst to support data-driven decision-making related to violence prevention strategies.

Affordable Housing and Homelessness

The Mayor's Office budget includes an additional **\$500,000** to continue the **Home for Good** initiative, supporting permanent supportive housing.

The Office of Social Services budget includes **\$210,000** to expand the **Safe and Healthy Streets** initiative by adding a second shift and Saturday operations. Funding is also provided for overnight shelter operations, including **\$300,000** to St. Vincent de Paul and **\$169,900** to The Healing Place. An additional **\$73,400** supports **UP for Women and Children**, a daytime resource center for unhoused women and children.

The budget also includes **\$200,000** for Volunteers of America to support **Liberty Place**, an evidence-based residential substance-use-disorder treatment program for men.

Early Education

The Office of Strategic Initiatives budget includes **\$2,587,100** for early childhood investments, partially supported by Mineral Severance Tax revenues as required by state law. Funding is also included to continue a position previously supported through federal relief funding.

Quality of Life

Through the Office of Arts and Creative Industries, the budget includes **\$125,000** for the **Cultural Pass** program, providing free access to arts and cultural venues for young people and their families. The budget also includes **\$200,000** for the Louisville Orchestra, with an expectation that a portion of the funding supports collaboration with the Louisville Ballet, Kentucky Opera, and other activities. Additional investments include **\$50,000** for the Kentucky Author Forum and **\$50,000** for the Urban Design Studio.

The Office of Immigrant Affairs budget includes **\$42,500** for the **Hispanic Heritage Appreciation Initiative**, which celebrates and recognizes Louisville's Hispanic community.

The Louisville Free Public Library budget includes funding to expand staffing and operating support at the **Main Library** and **Fern Creek Library**.

Public Health and Wellness includes **\$175,000** for Family Health Centers to support services associated with the PRP Health Clinic, along with **\$100,000** for Family Health Center pop-up clinics.

The Waterfront Development Corporation budget includes **\$100,000** for the Fourth of July celebration.

Economic Development

The Economic Development budget includes **\$3,000,000** for One Louisville to support economic development activities, **\$1,170,000** for the Louisville Sports Commission, and **\$2,247,700** for the **Community Ambassador Program**, which supports cleanliness and public-space maintenance downtown and surrounding areas.

The budget also includes **\$1,000,000** for an economic development incentive to support targeted business recruitment and retention activities.

Additionally, **\$120,000** is provided to the Louisville Riverport Authority as a required local match for a **Kentucky Project Development Initiative (KPDII)** grant supporting rail infrastructure improvements. The budget includes an

additional **\$300,000** for KentuckianaWorks to expand the **SummerWorks and High School Talent Pathway** program.

B. Reorganizations, Administrative Realignments, and Staffing Impacts

Several departments undergo reorganizations aimed at improving efficiency and alignment without reducing service levels.

- Four Department of Archives (formerly Records Compliance) positions transfer to the Open Records division of the Louisville Metro Police Department to meet operational security requirements.
- One position transfers from Parks and Recreation to the Office of Social Services to support expanded senior services.
- Certain U.S. Department of Housing and Urban Development (HUD) programs, including HOME and CDBG, shift from the capital budget to the operating budget to better align with program delivery.
- Certain Economic Development positions previously funded by Louisville Metro will be funded through One Louisville.
- Funding for the Joshua Community Connector shifts from the Office of Social Services to the Office of Violence Prevention.

Position Eliminations by Department

The following full-time and part-time position eliminations are included in the FY27 budget:

- Codes & Regulations: 20
- Department of Corrections: 3
- Emergency Services: 2
- Facilities & Fleet Management: 1
- Group Violence Intervention: 1
- Library: 13
- Louisville Metro Police Department: 15
- Office of Housing & Community Development: 2
- Office of Management & Budget: 5
- Office of Social Services: 3
- Office of Sustainability: 1
- Office of Violence Prevention: 6

- Parks & Recreation: 4
- Public Health & Wellness: 4
- Public Works & Assets: 4
- Youth Transitional Services: 1

Total Position Eliminations: 85

C. Programmatic and Funding Reductions

In addition to staffing reductions, the FY27 budget includes targeted programmatic and funding reductions reflecting shifting priorities, efficiency measures, and the conclusion of certain one-time funding sources. These changes occur across multiple departments and primarily involve reductions to operating expenses, contractual services, or externally funded programs.

High-level reductions include:

- **Brightside** – Reduction in operating expenses
- **Criminal Justice Commission** – Reduction in external agency funding
- **Department of Archives** – Reduction in operating expenses
- **Department of Corrections** – Reduction in programmatic and contractual services
- **Economic Development** – Reduction in select incentive and external agency funding
- **Facilities and Fleet Management** – Reduction in operating expenses
- **Group Violence Intervention** – Reduction in operating expenses
- **Jefferson County Attorney's Office** – Reduction in operating expenses
- **KentuckianaWorks** – Reduction in programmatic funding
- **Louisville Fire** – Reduction in operating expenses
- **Louisville Free Public Library** – Reduction in operating expenses
- **Louisville Metro Police Department** – Reduction in operating expenses
- **Louisville Zoo** – Reduction in operating expenses, offset by increased agency receipts
- **Metro Animal Services** – Reduction in operating expenses
- **Metro Technology Services** – Reduction in contractual services and equipment
- **Office of Equity** – Reduction in operating expenses
- **Office of Inspector General** – Reduction in operating expenses
- **Office of Internal Audit** – Reduction in operating expenses
- **Office of Management and Budget** – Reduction in operating expenses

- **Office of Planning** – Reduction in operating expenses
- **Office of Social Services** – Reduction in operating expenses and external agency funding
- **Office of Sustainability** – Reduction in operating expenses
- **Office of Violence Prevention** – Reduction in operating expenses and select programming
- **Public Health and Wellness** – Reduction in operating expenses
- **Youth Transitional Services** – Reduction in operating expenses

Additional detail on these changes is provided in each department's budget hearing responses.

D. Staffing Summary

The FY27 budget adds **31 funded positions**, primarily supporting library services, public health activities, and violence intervention efforts. When combined with position eliminations, the budget results in a **net decrease of 54 funded positions citywide**.

E. Key Changes Adopted by Metro Council

Metro Council approved several amendments to the FY27 Proposed Budget prior to adoption. Significant changes included:

- Added **\$500,000** to Louisville Metro Government's Unassigned Fund Balance (Rainy Day Fund).
- Reduced non-scheduled overtime appropriations across public safety agencies by approximately **\$1.9 million**, including the Louisville Metro Police Department, Department of Corrections, Emergency Services, and Louisville Fire.
- Added **\$500,000** to the Louisville Police Foundation to support the Repeat Offender Initiative.
- Expanded the Community Ambassador Program to provide services west of Broadway from 7th Street to 30th Street.
- Increased funding for housing-related initiatives, including down payment assistance, housing stabilization efforts, home repair programs, and other affordable housing activities.

- Added funding for community-based organizations providing violence prevention, youth development, health, social services, education, and neighborhood support programs.
- Transferred funding from the capital budget to the operating budget to support selected community organizations (Home of the Innocents and Roots 101).
- Provided additional funding to the Belle of Louisville subject to a one-to-one matching requirement.
- Added funding to support the preservation of historic records maintained by the Jefferson County Clerk's Office.

**LOUISVILLE METRO
REVENUE DESCRIPTIONS
FISCAL YEAR 2026-2027**

The following are descriptions of revenue collected by Louisville Metro. State and Metro legal references are provided (if applicable).

Key: [Kentucky Revised Statutes is KRS](#); [Louisville Metro Code of Ordinances is LMCO](#); and the Urban Services District (USD) is the area within the former boundaries of the City of Louisville that is now within Jefferson County and part of the merged Louisville Metro Government boundaries.

PROPERTY TAXES

Current Levy:

Real & Personal Property – Louisville Metro levies an **ad valorem tax on real property** located within the boundaries of Louisville Metro. Louisville Metro also levies an additional ad valorem tax on real property located within the USD. The current rates are 11.80 cents and 31.90 cents per \$100 of assessed valuation, respectively. Louisville Metro levies an **ad valorem tax on tangible personal property** (business filed schedules including furniture, fixtures, and computer equipment) located throughout Louisville Metro. Louisville Metro also levies an additional ad valorem tax on tangible personal property located within the USD. The current rates are 16.60 cents and 56.60 cents per \$100 of assessed valuation, respectively. In addition, Louisville Metro levies an ad valorem tax on all **motor vehicles** located within Louisville Metro. The current rate is 16.60 cents per \$100 of assessed valuation. Rate limitations are governed by KRS 132 and are reviewed each fall.

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 property (currently 11.80 cents) and tangible personal property (currently 16.60 cents) of Public Service Corporations located within the boundaries of Louisville Metro. Within the Urban Services District Louisville Metro levies an additional ad valorem tax on real property (currently 31.90 cents) and tangible personal property (currently 56.60 cents).

Distilled Spirits – A tax at a rate of 16.60 cents per \$100 value on bonded distilled spirits stored in warehouses (KRS 132.130 & 132.150).

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).

Delinquent:

Interest & Penalties – Revenue derived from delinquent Louisville Metro and USD property tax payments. Delinquent payments include either a 5% or 10% penalty and simple interest calculated at 12.0% per annum (KRS 134).

Prior Year – Urban Services District (USD) 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 (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 38.64). Group Health Insurance Premiums are only taxed within the Urban Services District (USD). 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)).

Annual Water Company Dividend – Louisville Metro wholly owns the capital stock of the Louisville Water Company and annually receives payment equal to 50.0% 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

Bank Deposits & Life Insurance Shares – Louisville Metro levies a **franchise tax** at the rate of .025% on the deposits of banks (KRS 136.575). Within the Urban Services District, the additional franchise tax levied is at the rate of .025% on the deposits of banks. 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 Louisville Metro (KRS 136.320). Within the Urban Services District, the additional tax levied is at a rate of 15.0 cents per \$100 on the taxable capital of Domestic Life Insurance companies.

Alcoholic Beverage Licenses – These funds represent fees paid to Alcoholic Beverage Control to regulate licensed businesses selling alcoholic beverages (KRS 243.060, KRS243.070 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 <https://louisvilleky.gov/government/get-permit>.

Right-of-Way Permit Fees – These funds are collected by Public Works & Assets for permits issued for special loading zones in the downtown area (LMCO 72.038). 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 97.090-97.095). Fees formerly associated with degradation permits are now encompassed under this fee description.

Privileges – These funds represent the payment received by Louisville Metro for encroachment along the rights-of-way. Payments include, but are not limited to, TARC transit stops shelter fees (Kentucky Constitution Sections 163, 164 and LMCO Table of Special Ordinances, Table XIII, Ordinance No. 124 Series 1998). (It should be noted that the two percent (2%) gas franchise fee enacted by Ordinance 92, Series 2014 (KRS Chapter 96) expired on March 31, 2016.)

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 100, LMCO115).

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

Gross Revenue and Excise Tax Fund – 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)-(14)) (KRS 47.020).

Driver's License Fees – This is Louisville Metro's portion of the fees collected as 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 Commonwealth 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 operate jails or transfer prisoners between jails (KRS 24A.176).

REVENUES FROM USE OF MONEY AND/OR PROPERTY

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

Rents – These funds represent payments received by Louisville Metro for rents or leases of property, such as space occupied by the Commonwealth Attorney and the Downtown Ford dealership.

CHARGES FOR SERVICE

Waste Reduction Facility – 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 USD 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). The Kentucky Department of Medicaid Services in conjunction with the federal Center for Medicare and Medicaid Services implemented an ambulance provider assessment program (APAP) in Fiscal Year 2021 to provide ambulance providers in the Commonwealth with enhanced payments for Medicaid – eligible patient runs and transports. And in Fiscal Year 2027 a separate Ambulance Supplemental Payment Program (ASPP) will be implemented by the Commonwealth of Kentucky Department of Medicaid Services in conjunction with the federal Center for Medicaid and Medicare Services to provide public EMS providers in the Commonwealth additional federal support in order to help cover the cost of providing EMS services to Medicaid – eligible patients.

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

Fire Protection – These funds represent fees paid to Louisville Metro for providing fire protection to home-rule 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, rental registration fees, child support administration fees, vehicle reimbursement fees from employees with assigned take-home cars, and other small receipts not fitting any of the above categories.

Indirect Services – These funds represent Community Development Block Grant (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 Louisville Metro’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 complete 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)).

Mineral Severance Taxes – This revenue is Louisville Metro’s portion of taxes levied by the State for the removal and processing of oil, natural gas, and other natural resources mined in the state. The current rate is 4.5% of gross value (KRS 42.450, and KRS143A.020).

Department of Corrections – This revenue includes a per diem reimbursement from the Commonwealth for housing of federal and out-of-county prisoners as well as an annual stipend from the Commonwealth for the operation of the correctional facility (KRS 441.206). Additionally, Local Corrections Assistance funds resulting from House Bill 463 in 2011 (KRS 441.207) are included in this line item. These funds are used to support local correctional facilities and programs, including the transportation of prisoners.

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 Funds and County Road Aid funds represent Louisville Metro’s share of State Motor Fuels tax collections. These funds are restricted in use for street and street-related expenditures. 7.7% of the State Motor Fuels tax collections are distributed to urbanized areas based upon a formula using decennial census counts (KRS 177.365). 18.3% of the State Motor Fuels tax collections are 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 FUND

These funds represent Louisville Metro's Federal Community Development Block Grant (CDBG) funds and 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 and the anticipated use of the Unassigned General Fund Balance during the upcoming fiscal year.

**LOUISVILLE METRO
REVENUE ESTIMATES AND RECEIPTS SUMMARY
FISCAL YEAR 2026-2027**

Revenue

Total available funds are estimated at \$960,297,523. This includes: \$918,997,200 in General Fund (GF) revenues; \$12,900,000 in State Municipal Aid Program (MAP) and County Road Aid Program (CRAP) funds, \$11,426,700 in Community Development Fund funds, a net total of \$8,964,223 resulting from non-recurring funding sources and \$8,009,400 in non-recurring Opioid funds.

In FY27, the estimated total funds available of \$960,297,523 will be \$4,678,037 less than the projected \$964,975,560 available in FY26. This represents a decrease of 0.5%. However, excluding the non-recurring funding sources of \$17.0 million in FY27 along with the \$54.7 million non-recurring funding sources in FY26, total available funding in FY27 is projected to increase by \$33.1 million, or 3.6%.

Overall, GF revenue growth is anticipated to increase by 3.9% in FY27 compared to the FY26 estimate. The FY27 GF estimate of \$919.0 million is \$34.4 million more than the FY26 GF forecast of \$884.6 million. However, in FY27 the Net Interest, Fees and Expenses associated with the Revenue Commission's operating costs and General Obligation debt service payments are increasing by \$4.7 million. Excluding this \$4.7 million, the FY27 General Fund receipts are projected to grow by 4.1%

Employment and wage growth are both expected to continue in FY27 as the national and local areas continue steady post-pandemic growth. Employee Withholdings are estimated to grow by 3.3% in FY27 totaling \$414.4 million (45% of GF revenue). However, the intrinsic growth rate in employee withholdings, excluding a large payment due but misfiled in FY25 and not corrected until FY26, is forecast to be 4.3% in FY27. The FY27 forecast assumes a steady growth in the Gross Domestic Product with continuing positive impacts on both the national and local economies.

Local corporate net profits are forecasted to increase by \$1.7 million in FY27 totaling \$101.1 million (11% of GF revenue). Net profits are forecast to increase slightly by 1.7% in FY27. Insurance premium taxes are anticipated to increase by 2.0% in FY27 totaling \$97.7 million (11% of GF revenue).

Growth in locally assessed real and personal property taxes of 4.1% is anticipated in FY27 totaling \$209.2 million (23% of GF revenue). This forecast is based upon preliminary April 2026 assessments from the Property Valuation Administrator (PVA) and the assumption of potential slight changes in both the countywide Metro real property tax rate and the Urban Services District real property tax rate from the current rates. The exact tax rates will not be determined until the Final Recap of real property assessments is received from the State Revenue Cabinet in late summer. This forecast is based upon an assumption of a potential

slight reduction in the countywide Metro Louisville real property tax rate and a slight increase in the Urban Services District real property tax rate to allow for 4% growth in real property tax revenues from the existing tax bases for 2025.

State Municipal Aid Program and County Road Aid revenues, Louisville Metro's share of the State Motor Fuels tax collections, are expected to total \$12.9 million in FY27.

Revenue estimates were developed based on current trend analyses along with anticipated continued positive impacts in several areas due to the anticipated increase in local economic activity related to the robust recovery from the economic slowdown attributable to the coronavirus (COVID-19) pandemic. However, in some instances the forecast was affected by other factors. In the case of the Louisville Water Company (LWC) Dividend, the dividend payment to Louisville Metro will be decreasing slightly to \$37.0 million in FY27 compared to \$38.6 million in FY26. The LWC dividend of \$37.0 million in FY27 is reflective of incorporation of the rolling three-year average dividend formula that has fully accounted for prior GASB pension obligation charges.

2026-2027 LOUISVILLE METRO APPROVED EXECUTIVE BUDGET

LOUISVILLE METRO REVENUE ESTIMATES AND RECEIPTS FISCAL YEAR 2026-2027

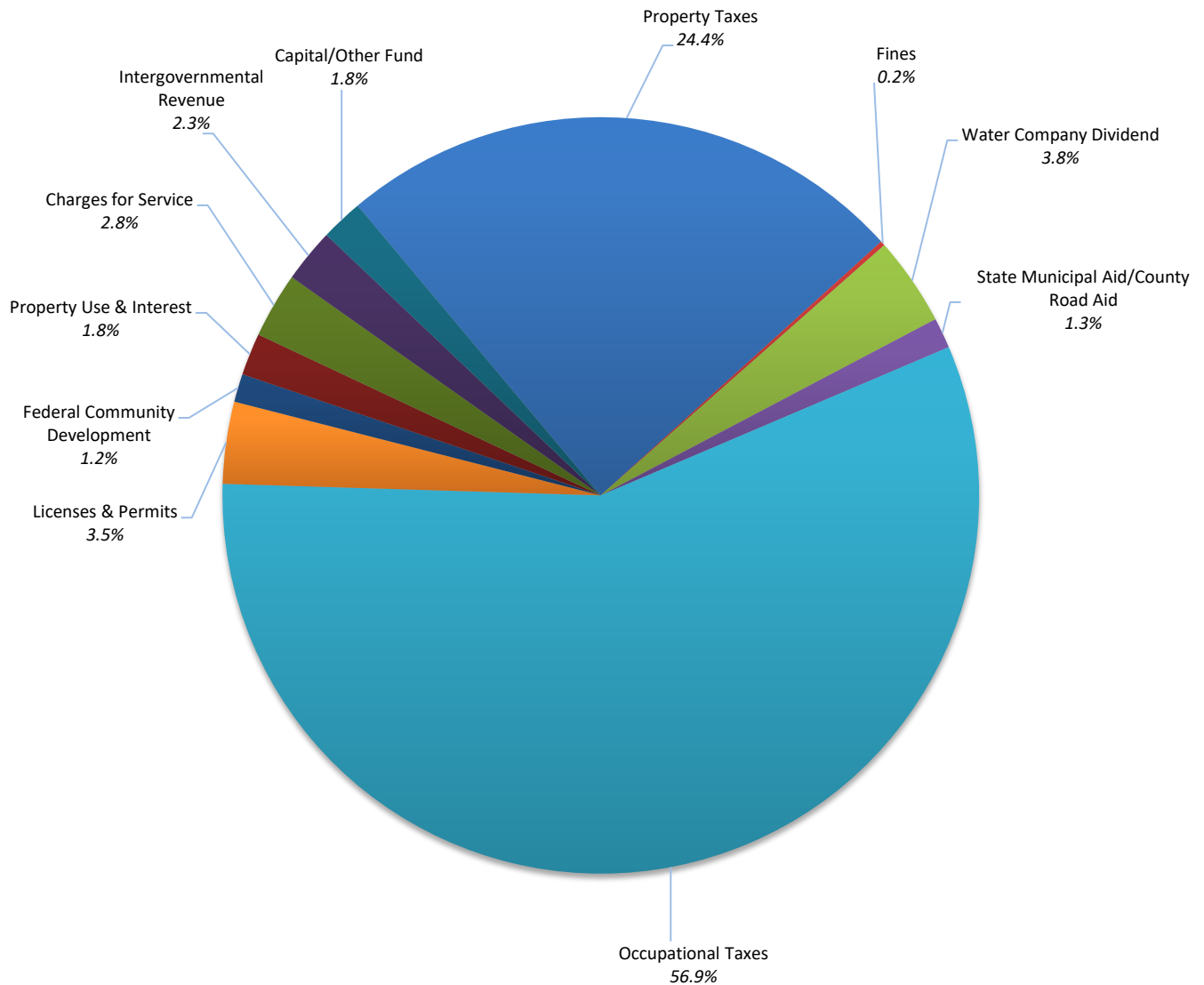
	Actual 2024-25	Original Budget 2025-26	Current Estimate 2025-26	Forecast 2026-27	Council Approved 2026-27
GENERAL FUND					
Property Taxes					
Current Levy:					
Real & Personal Property	\$193,944,686	\$200,960,000	\$200,960,000	209,200,000	\$209,200,000
Public Service Corp.	18,148,202	14,070,000	15,250,000	15,700,000	15,700,000
Distilled Spirits	-	480,000	590,000	590,000	590,000
Agricultural Products	25	-	-	-	-
Deed Taxes	5,491,848	5,590,000	5,820,000	6,050,000	6,050,000
	217,584,761	221,100,000	222,620,000	231,540,000	231,540,000
Delinquent:					
Interest & Penalties	474,658	490,000	490,000	500,000	500,000
Prior Year	2,495,723	2,020,000	2,020,000	2,060,200	2,060,200
	2,970,382	2,510,000	2,510,000	2,560,200	2,560,200
Property Taxes Subtotal	220,555,143	223,610,000	225,130,000	234,100,200	234,100,200
Revenue Commission Payments					
Occupational License Taxes					
Employee Withholdings	376,564,059	397,730,000	401,290,000	414,370,000	414,370,000
Net Profits	101,004,702	103,540,000	99,460,000	101,120,000	101,120,000
Insurance Premiums Taxes	93,942,455	96,730,000	95,750,000	97,670,000	97,670,000
Net Interest, Fees & Expenses	(57,156,351)	(62,256,500)	(61,988,500)	(66,655,700)	(66,655,700)
	514,354,865	535,743,500	534,511,500	546,504,300	546,504,300
Annual Water Company Dividend	33,920,280	37,700,000	38,570,000	36,950,000	36,950,000
Revenue Comm. Payments Subtotal	548,275,145	573,443,500	573,081,500	583,454,300	583,454,300
Licenses and Permits					
Bank Deposits & Life Ins. Shares	10,069,081	9,840,000	10,970,000	11,300,000	11,300,000
Alcoholic Beverage Licenses	3,143,428	3,120,000	3,220,000	3,320,000	3,320,000
Building Permits	5,869,619	6,220,000	6,040,000	6,220,000	6,220,000
Right-of-Way Permit Fees	1,127,341	1,310,000	1,030,000	1,060,000	1,060,000
Privileges	-	160,000	-	-	-
Special Regulatory Licenses	380,239	430,000	380,000	390,000	390,000
IPL Civil Penalties	5,781,129	5,380,000	6,510,000	6,390,000	6,390,000
Cable TV Franchise	2,500	-	-	-	-
Gross Revenue & Excise Tax Fund	4,172,048	4,170,000	4,170,000	4,172,700	4,172,700
Truck License Fees	447,681	200,000	220,000	240,000	240,000
Driver's License Fees	187,300	70,000	180,000	190,000	190,000
Licenses and Permits Subtotal	31,180,367	30,900,000	32,720,000	33,282,700	33,282,700
Fines					
Parking Fines	818,030	780,000	1,070,000	1,130,000	1,130,000
Citation Fee Revenue	328,686	420,000	420,000	430,000	430,000
Fines Subtotal	1,146,716	1,200,000	1,490,000	1,560,000	1,560,000
Revenue From Use of Money/Property					
Investment Income Interest	23,861,485	8,124,800	14,510,000	17,100,000	17,100,000
Rents	581,530	620,000	620,000	620,000	620,000
Revenue From Use of Money/Property Subtotal	24,443,016	8,744,800	15,130,000	17,720,000	17,720,000

**LOUISVILLE METRO
REVENUE ESTIMATES AND RECEIPTS
FISCAL YEAR 2026-2027**

	Actual 2024-25	Original Budget 2025-26	Current Estimate 2025-26	Forecast 2026-27	Council Approved 2026-27
Charges for Service					
Rev. Bonds Payment in Lieu of Taxes	20,664	-	-	-	-
Waste Reduction Facility	1,229,501	1,030,000	1,410,000	1,450,000	1,450,000
Tow-in-Lot Fees	3,306,078	3,320,000	2,490,000	2,090,000	2,090,000
Hazardous Material Inspection Fees	7,000	10,000	10,000	10,000	10,000
Emergency Medical Services	16,705,841	17,260,000	15,510,000	20,330,000	20,330,000
Police Records Report	191,270	170,000	230,000	230,000	230,000
Fire Protection, Outside USD	273,939	260,000	280,000	290,000	290,000
Miscellaneous	1,108,065	640,000	810,000	2,480,000	2,480,000
Indirect Services	-	250,000	250,000	250,000	250,000
Charges for Service Subtotal	22,842,357	22,940,000	20,990,000	27,130,000	27,130,000
Intergovernmental Revenue					
25% State Fees from Sheriff & Clerk	10,892,950	11,010,000	11,380,000	11,860,000	11,860,000
Fee Officers' Term	-	-	-	5,000,000	5,000,000
District Court Fees	86,210	80,000	90,000	90,000	90,000
Mineral Severance Taxes	458,689	520,000	570,000	590,000	590,000
Department of Corrections	3,740,173	3,850,000	3,890,000	3,890,000	3,890,000
Election Expense Refund	311,100	160,000	160,000	320,000	320,000
Intergovernmental Revenue Subtotal	15,489,122	15,620,000	16,090,000	21,750,000	21,750,000
General Fund Total	863,931,866	876,458,300	884,631,500	918,997,200	918,997,200
Municipal Aid/County Road Aid	14,300,000	14,300,000	14,300,000	12,900,000	12,900,000
Community Development Fund	10,953,200	11,301,200	11,301,200	11,400,000	11,426,700
Current Revenues Total	889,185,066	902,059,500	910,232,700	943,297,200	943,323,900
Capital Fund	500,000	500,000	500,000	-	-
Other Funds (Net Total)	33,704,192	54,242,860	54,242,860	15,195,401	16,973,623
All Revenues Total	\$923,389,258	\$956,802,360	\$964,975,560	\$958,492,601	\$960,297,523

**LOUISVILLE METRO
SOURCES OF REVENUE
FISCAL YEAR 2026-2027**

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





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**LOUISVILLE METRO
DEBT SERVICE
FISCAL YEAR 2026-2027**

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 FY27 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 Annual Comprehensive Financial Report 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 Annual Comprehensive Financial Report.

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 FY25 Annual Comprehensive Financial Report is \$12,420,099,525.

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

FY27, the impact of the federal sequester was estimated to reduce federal support payments by 5.7%, impacting the 2009F and 2010C bonds.

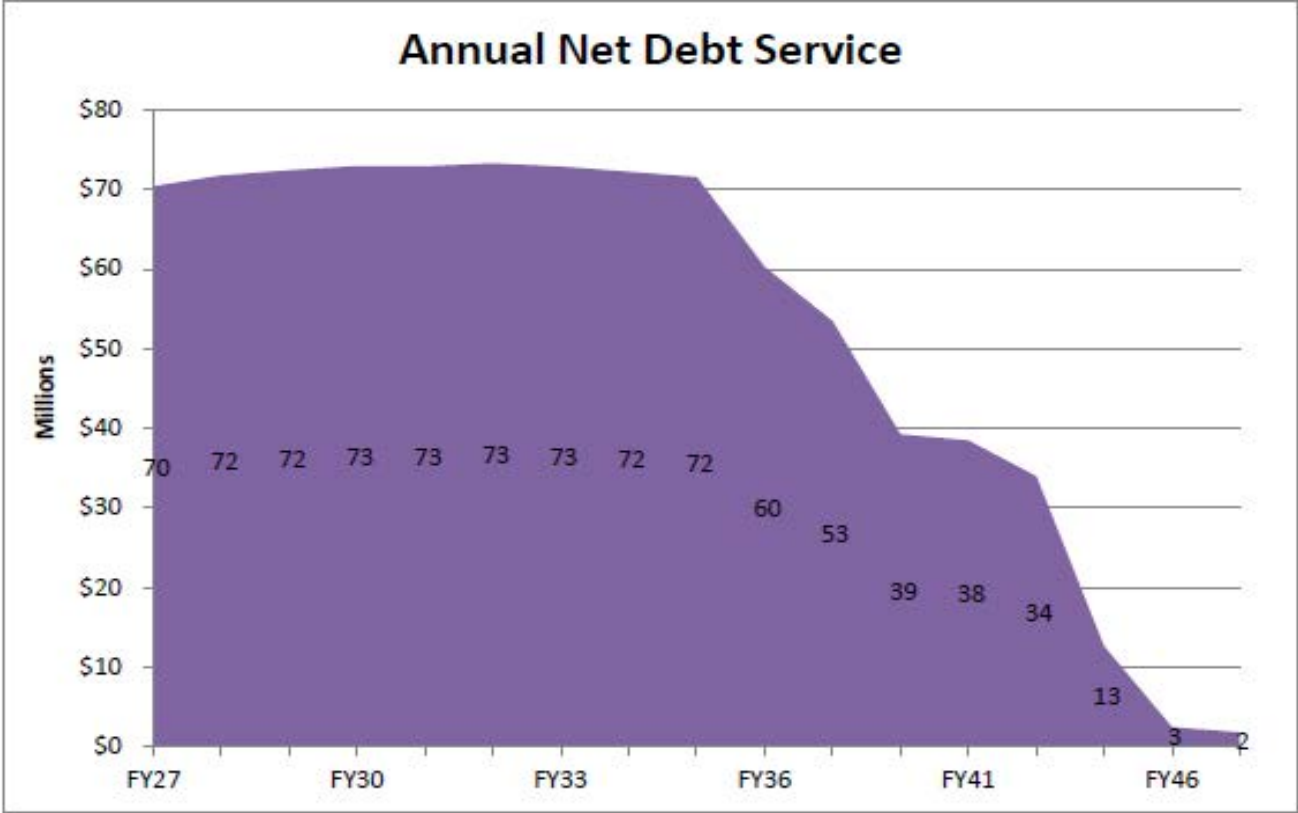
**LOUISVILLE METRO
DEBT SERVICE
FISCAL YEAR 2026-2027**

CUMULATIVE DEBT SERVICE TOTALS

Period Ending	Principal	Interest	External Source of Debt Service	Annual Net Debt Service
FY27	47,550,399	34,412,635	11,588,661	70,374,373
FY28	49,660,000	33,554,729	11,482,062	71,732,668
FY29	48,345,000	30,988,741	6,942,672	72,391,069
FY30	51,210,000	28,662,414	6,956,534	72,915,880
FY31	53,295,000	26,289,334	6,695,510	72,888,824
FY32	56,275,000	23,809,351	6,830,224	73,254,127
FY33	58,655,000	21,179,248	6,983,578	72,850,671
FY34	60,725,000	18,488,567	7,022,050	72,191,517
FY35	62,395,000	15,873,558	6,722,435	71,546,123
FY36	54,030,000	13,370,207	7,148,494	60,251,713
FY37	49,430,000	11,135,224	7,113,620	53,451,604
FY38	40,110,000	9,246,857	7,089,460	42,267,397
FY39	41,140,000	7,560,315	7,276,965	41,423,350
FY40	40,870,000	5,867,586	7,473,220	39,264,366
FY41	42,005,000	4,165,809	7,672,700	38,498,109
FY42	39,335,000	2,526,280	7,879,880	33,981,400
FY43	13,210,000	1,178,244	1,688,334	12,699,910
FY44	13,435,000	670,365	1,262,517	12,842,848
FY45	3,385,000	358,542	1,269,444	2,474,098
FY46	3,550,000	245,647	1,276,335	2,519,312
FY47	3,010,000	141,955	1,283,186	1,868,769
FY48	3,150,000	48,023	1,289,407	1,908,615
TOTALS:	\$834,770,399	\$289,773,630	\$130,947,288	\$993,596,742

LOUISVILLE METRO
DEBT SERVICE
FISCAL YEAR 2026-2027

DEBT SERVICE FY27 through FY48



The following pages of debt service specifically relate to debt that was either issued during calendar 2025 or is anticipated to be issued during 2026-2027.

Approximately \$250M, or 38%, of the anticipated outstanding principal after the adoption of the FY27 budget will be amortized over the next 5-year period.

Approximately \$542M, or 80%, of the anticipated outstanding principal after the adoption of the FY27 budget will be amortized over the next 10-year period.

**LOUISVILLE METRO
DEBT SERVICE
FISCAL YEAR 2026-2027**

FY27 Debt Service Paid by the Office of Management & Budget

Issue	Gross Debt Service	External Source of		Budgeted Amount
		Debt Service	Net Debt Service	
2007A	4,324,813	4,238,316	86,496	86,500
SUBTOTAL:	4,324,813	4,238,316	86,496	86,500

FY27 Debt Service Paid by the Revenue Commission

Issue	Gross Debt Service	External Source of		Budgeted Amount
		Debt Service	Net Debt Service	
2009F	7,870,815	849,305	7,021,510	7,021,500
2010C	733,199	240,027	493,173	493,200
2013A	672,775	-	672,775	672,800
2015A	1,790,350	460,000	1,330,350	1,330,400
2015B	687,683	-	687,683	687,700
2015B Ctr City	2,682,489	2,209,954	472,535	472,500
2016A	4,415,525	-	4,415,525	4,415,500
2016B	4,107,169	3,383,669	723,500	723,500
2017A	5,337,819	207,390	5,130,429	5,130,400
2017B	263,320	-	263,320	263,300
2018A	588,994	-	588,994	589,000
2018B	1,567,941	-	1,567,941	1,567,900
2019A	2,660,900	-	2,660,900	2,660,900
2020A	2,900,650	-	2,900,650	2,900,700
2022A	16,463,350	-	16,463,350	16,463,400
2023A	6,078,600	-	6,078,600	6,078,600
2024A	8,209,125	-	8,209,125	8,209,100
2025A	7,177,475	-	7,177,475	7,177,500
2026A	3,430,044	-	3,430,044	3,430,000
SUBTOTAL:	\$77,638,222	\$7,350,345	\$70,287,877	\$70,287,900
FY27 TOTAL:	\$81,963,034	\$11,588,661	\$70,374,373	\$70,374,400

**LOUISVILLE METRO
DEBT SERVICE
FISCAL YEAR 2026-2027**

Bond Series:	2026A
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Purpose: This proposed \$96,470,000 issue is a tax-exempt general obligation bond associated with various projects proposed in the FY26 capital budget, including vehicles and equipment, technology upgrades, and facility improvements and new construction with associated amortization periods of 5-years (\$17,100,000) and 10-years (\$75,974,800).

Authorizing Ordinance:	TBD
Date of Issuance:	TBD
Principal Issued:	\$96,470,000
Fiscal Term of Bond:	16 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:	Robert W. Baird & Co., Inc.
External Sources of Debt Service:	

Notes on External Sources of Debt Service:	N/A
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Debt Service is Paid By:	Revenue Commission
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**LOUISVILLE METRO
DEBT SERVICE
FISCAL YEAR 2026-2027**

Bond Series:		2026A		
Period Ending	Principal	Interest	External Source of Debt Service	Annual Net Debt Service
6/30/2027	-	3,430,044	-	3,430,044
6/30/2028	-	4,823,500	-	4,823,500
6/30/2029	700,000	4,806,000	-	5,506,000
6/30/2030	1,300,000	4,756,000	-	6,056,000
6/30/2031	6,700,000	4,556,000	-	11,256,000
6/30/2032	8,205,000	4,183,375	-	12,388,375
6/30/2033	8,225,000	3,772,625	-	11,997,625
6/30/2034	8,650,000	3,350,750	-	12,000,750
6/30/2035	9,090,000	2,907,250	-	11,997,250
6/30/2036	11,590,000	2,390,250	-	13,980,250
6/30/2037	14,735,000	1,732,125	-	16,467,125
6/30/2038	4,925,000	1,240,625	-	6,165,625
6/30/2039	5,175,000	988,125	-	6,163,125
6/30/2040	5,440,000	722,750	-	6,162,750
6/30/2041	5,720,000	443,750	-	6,163,750
6/30/2042	6,015,000	150,375	-	6,165,375
TOTALS:	\$96,470,000	\$44,253,544	\$0	\$140,723,544



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**LOUISVILLE METRO
SUMMARY OF APPROPRIATIONS
FISCAL YEAR 2026-2027**

**General Fund -
Community Development Fund - Capital/Other Fund**

	Council Approved 2025-2026¹	Mayor's Proposed 2026-2027	Council Approved 2026-2027	Percent Change
<u>Mayor's Office</u>	\$ 5,510,300	\$ 6,451,200	\$ 6,351,200	(1.6%)
<u>Metro Council</u>				
Metro Council Operations/District Ops	7,796,000	7,695,600	7,830,600	0.4%
Neighborhood Development Funds	1,078,900	1,950,000	1,440,000	33.5%
	8,874,900	9,645,600	9,270,600	4.5%
<u>Chief of Staff/General Counsel</u>				
Alcoholic Beverage Control (ABC)	1,888,600	2,647,700	2,647,700	40.2%
Department of Corrections	63,498,400	64,703,700	64,403,700	1.4%
Emergency Services	49,034,300	53,044,000	52,844,000	7.8%
Louisville Fire	79,714,100	82,474,000	82,374,000	3.3%
Metro Animal Services	6,087,900	6,134,900	6,134,900	0.8%
Office of Sustainability	680,300	607,200	607,200	(10.7%)
Economic Development	15,240,400	14,500,500	16,125,500	5.8%
Codes & Regulations	17,001,700	18,316,200	18,116,200	6.6%
Office of Housing & Community Development	6,510,300	16,196,300	20,635,300	217.0%
Office of Planning	2,448,500	2,467,100	2,467,100	0.8%
Office of Inspector General	967,800	992,600	992,600	2.6%
Group Violence Intervention (GVI)	546,000	543,500	543,500	(0.5%)
Office of Violence Prevention	7,459,000	7,769,700	8,119,700	8.9%
Youth Transitional Services	3,731,800	3,529,100	3,529,100	(5.4%)
<u>Chief of Police</u>				
Louisville Metro Police Department	245,920,400	260,185,800	259,447,800	5.5%
<u>Deputy Mayor, Law & Compliance</u>				
Human Relations Commission	1,204,100	1,401,400	1,401,400	16.4%
Office of Equity	943,300	875,900	875,900	(7.1%)
Metro Archives	967,500	663,100	663,100	(31.5%)
<u>Deputy Mayor, Statutory & Governmental Affairs</u>				
Office of Strategic Initiatives	875,200	3,112,800	3,112,800	255.7%
<u>Deputy Mayor, Public Health & Services</u>				
Air Pollution Control District	811,500	1,414,400	1,414,400	74.3%
Brightside	438,600	461,800	501,800	14.4%
Louisville Free Public Library	27,748,800	28,651,500	28,801,500	3.8%
Louisville Zoo	6,058,000	5,645,200	5,645,200	(6.8%)
Office of Social Services	23,357,400	19,092,000	19,119,700	(18.1%)
Parks & Recreation	27,940,100	28,092,500	28,175,500	0.8%
Public Health & Wellness	32,229,600	32,475,100	32,975,100	2.3%
Public Works & Assets	57,060,100	58,036,600	58,288,600	2.2%

**LOUISVILLE METRO
SUMMARY OF APPROPRIATIONS
FISCAL YEAR 2026-2027**

**General Fund -
Community Development Fund - Capital/Other Fund**

	Council Approved 2025-2026¹	Mayor's Proposed 2026-2027	Council Approved 2026-2027	Percent Change
<u>Deputy Mayor, Operations & Budget</u>				
Office of Management & Budget	59,115,000	46,822,300	46,822,300	(20.8%)
Human Resources	6,764,800	6,829,300	6,829,300	1.0%
Metro Technology Services	33,282,300	34,578,400	34,578,400	3.9%
Criminal Justice Commission	2,998,300	2,804,200	2,804,200	(6.5%)
Facilities and Fleet Management	58,058,400	58,446,300	58,446,300	0.7%
Metro TV	687,600	741,500	741,500	7.8%
Office of Internal Audit	930,800	1,005,100	1,005,100	8.0%
<u>Related Agencies</u>				
KentuckianaWorks	4,600,000	4,325,000	4,325,000	(6.0%)
Kentucky Science Center	762,500	762,500	762,500	0.0%
Waterfront Development Corporation	2,034,000	2,084,000	2,384,000	17.2%
	7,396,500	7,171,500	7,471,500	1.0%
<u>Other Elected Officials</u>				
Jefferson County Attorney	15,648,700	16,237,700	16,237,700	3.8%
Jefferson County Clerk	8,115,700	10,604,300	11,104,300	36.8%
Commonwealth Attorney	2,055,200	2,409,500	2,409,500	17.2%
Jefferson County Coroner	2,368,400	2,347,600	2,347,600	(0.9%)
Other Statutory Obligations	1,407,200	1,377,900	1,377,900	(2.1%)
	29,595,200	32,977,000	33,477,000	13.1%
<u>Total - Operations:</u>	893,577,800	921,507,000	927,760,700	3.8%
<u>Capital/Debt Service</u>	58,024,560	28,976,201	24,527,423	(57.7%)
<u>Total Appropriations:</u>	\$ 951,602,360	\$ 950,483,201	\$ 952,288,123	0.1%

¹ For comparison purposes, the 2025-2026 Summary of Appropriations excludes opioid funds previously included in the 2025-2026 Council Approved Budget.

**LOUISVILLE METRO
SUMMARY OF APPROPRIATIONS (PER CAPITA)
FISCAL YEAR 2026-2027**

**General Fund -
Community Development Fund - Capital/Other Fund**

	Council Approved 2025-2026¹	Council Approved 2026-2027
<u>Mayor's Office</u>	6.94	7.99
<u>Metro Council</u>		
Metro Council Operations/District Ops	9.82	9.85
Neighborhood Development Funds	1.36	1.81
	11.18	11.66
<u>Chief of Staff/General Counsel</u>		
Alcoholic Beverage Control (ABC)	2.38	3.33
Department of Corrections	79.98	80.99
Emergency Services	61.77	66.45
Louisville Fire	100.41	103.59
Metro Animal Services	7.67	7.71
Office of Sustainability	0.86	0.76
Economic Development	19.20	20.28
Codes & Regulations	21.42	22.78
Office of Housing & Community Development	8.20	25.95
Office of Planning	3.08	3.10
Office of Inspector General	1.22	1.25
Group Violence Intervention (GVI)	0.69	0.68
Office of Violence Prevention	9.40	10.21
Youth Transitional Services	4.70	4.44
<u>Chief of Police</u>		
Louisville Metro Police Department	309.77	326.26
<u>Deputy Mayor, Law & Compliance</u>		
Human Relations Commission	1.52	1.76
Office of Equity	1.19	1.10
Metro Archives	1.22	0.83
<u>Deputy Mayor, Statutory & Governmental Affairs</u>		
Office of Strategic Initiatives	1.10	3.91

**LOUISVILLE METRO
SUMMARY OF APPROPRIATIONS (PER CAPITA)
FISCAL YEAR 2026-2027**

**General Fund -
Community Development Fund - Capital/Other Fund**

	Council Approved 2025-2026¹	Council Approved 2026-2027
<u>Deputy Mayor, Public Health & Services</u>		
Air Pollution Control District	1.02	1.78
Brightside	0.55	0.63
Louisville Free Public Library	34.95	36.22
Louisville Zoo	7.63	7.10
Office of Social Services	29.42	24.04
Parks & Recreation	35.19	35.43
Public Health & Wellness	40.60	41.47
Public Works & Assets	71.87	73.30
<u>Deputy Mayor, Operations & Budget</u>		
Office of Management & Budget		
Human Resources	8.52	8.59
Metro Technology Services	41.92	43.48
Criminal Justice Commission	3.78	3.53
Facilities and Fleet Management	73.13	73.50
Metro TV	0.87	0.93
Office of Internal Audit	1.17	1.26
<u>Related Agencies</u>		
KentuckianaWorks	5.79	5.44
Kentucky Science Center	0.96	0.96
Waterfront Development Corporation	2.56	3.00
	9.32	9.40

**LOUISVILLE METRO
SUMMARY OF APPROPRIATIONS (PER CAPITA)
FISCAL YEAR 2026-2027**

**General Fund -
Community Development Fund - Capital/Other Fund**

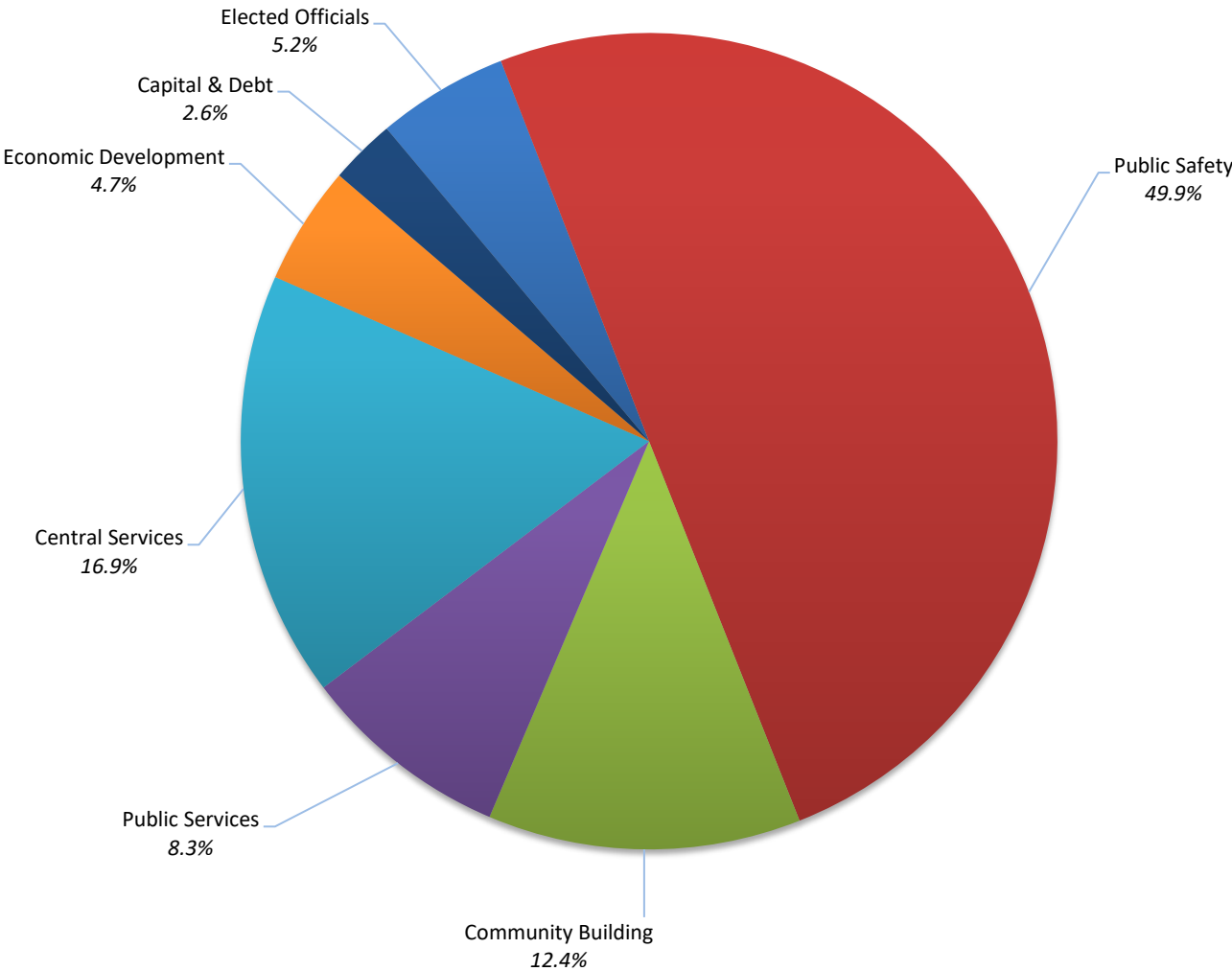
	Council Approved 2025-2026¹	Council Approved 2026-2027
<u>Other Elected Officials</u>		
Jefferson County Attorney	19.71	20.42
Jefferson County Clerk	10.22	13.96
Commonwealth Attorney	2.59	3.03
Jefferson County Coroner	2.98	2.95
Other Statutory Obligations	1.77	1.73
	37.28	42.10
<u>Total - Operations:</u>	1,125.58	1,166.67
<u>Capital/Debt Service</u>	73.09	30.84
<u>Total Appropriations:</u>	1,198.67	1,197.51

¹For comparison purposes, the 2025-2026 Summary of Appropriations excludes opioid funds previously included in the 2025-2026 Council Approved Budget.

The population estimates for both the Council Approved 2025-2026 and Mayor's Proposed 2026-2027 were 793,881 (2024 Estimate) and 795,222 (2025 Estimate), respectively. These estimates come from the U.S. Census Bureau website.

**LOUISVILLE METRO
EXPENDITURES (BY CATEGORY)
FISCAL YEAR 2026-2027**

**General Fund -
Community Development Fund
Capital/Other Fund**



**LOUISVILLE METRO
SUMMARY OF APPROPRIATIONS
FISCAL YEAR 2026-2027**

All Funds

	Council Approved 2025-2026	Mayor's Proposed 2026-2027	Council Approved 2026-2027	Percent Change
<u>Mayor's Office</u>	\$ 6,025,300	\$ 6,966,200	\$ 6,866,200	14.0%
<u>Metro Council</u>				
Metro Council Operations/District Ops	7,796,000	7,695,600	7,830,600	0.4%
Neighborhood Development Funds	1,078,900	1,950,000	1,440,000	33.5%
	8,874,900	9,645,600	9,270,600	4.5%
<u>Chief of Staff/General Counsel</u>				
Alcoholic Beverage Control (ABC)	1,966,000	2,692,900	2,692,900	37.0%
Department of Corrections	64,519,400	69,256,700	67,956,700	5.3%
Emergency Services	57,262,300	64,175,300	63,975,300	11.7%
Louisville Fire	83,140,400	85,620,300	85,520,300	2.9%
Metro Animal Services	6,904,100	6,573,200	6,573,200	(4.8%)
Office of Sustainability	1,760,300	3,017,200	3,017,200	71.4%
Economic Development	16,138,400	15,384,500	17,009,500	5.4%
Codes & Regulations	18,725,600	19,224,300	19,024,300	1.6%
Office of Housing & Community Development	22,747,500	78,554,300	91,321,300	301.5%
Office of Planning	3,402,900	3,792,000	3,792,000	11.4%
Office of Inspector General	967,800	992,600	992,600	2.6%
Group Violence Intervention (GVI)	546,000	543,500	543,500	(0.5%)
Office of Violence Prevention	9,472,500	10,413,300	10,763,300	13.6%
Youth Transitional Services	3,731,800	3,529,100	3,529,100	(5.4%)
<u>Chief of Police</u>				
Louisville Metro Police Department	254,486,900	269,131,800	268,393,800	5.5%
<u>Deputy Mayor, Law & Compliance</u>				
Human Relations Commission	1,429,100	1,589,400	1,589,400	11.2%
Office of Equity	943,300	875,900	875,900	(7.1%)
Metro Archives	967,500	669,500	669,500	(30.8%)
<u>Deputy Mayor, Statutory & Governmental Affairs</u>				
Office of Strategic Initiatives	875,200	37,112,800	3,112,800	255.7%

**LOUISVILLE METRO
SUMMARY OF APPROPRIATIONS
FISCAL YEAR 2026-2027**

All Funds

	Council Approved 2025-2026	Mayor's Proposed 2026-2027	Council Approved 2026-2027	Percent Change
<u>Deputy Mayor, Public Health & Services</u>				
Air Pollution Control District	4,446,400	4,979,100	4,979,100	12.0%
Brightside	799,600	822,800	862,800	7.9%
Louisville Free Public Library	30,039,500	29,940,700	30,090,700	0.2%
Louisville Zoo	20,958,200	21,849,900	21,849,900	4.3%
Office of Social Services	37,767,000	37,917,200	36,280,600	(3.9%)
Parks & Recreation	41,504,700	40,713,700	40,796,700	(1.7%)
Public Health & Wellness	42,827,000	46,153,400	46,653,400	8.9%
Public Works & Assets	67,109,400	68,581,700	68,833,700	2.6%
<u>Deputy Mayor, Operations & Budget</u>				
Office of Management & Budget	69,295,400	56,938,600	56,938,600	(17.8%)
Human Resources	7,240,300	7,325,200	7,325,200	1.2%
Metro Technology Services	33,582,300	34,678,400	34,678,400	3.3%
Criminal Justice Commission	3,723,300	3,529,200	3,529,200	(5.2%)
Facilities and Fleet Management	60,612,600	61,477,200	61,477,200	1.4%
Metro TV	687,600	741,500	741,500	7.8%
Office of Internal Audit	930,800	1,005,100	1,005,100	8.0%
<u>Related Agencies</u>				
KentuckianaWorks	4,600,000	4,325,000	4,325,000	(6.0%)
Kentucky Science Center	762,500	762,500	762,500	0.0%
Waterfront Development Corporation	2,034,000	2,084,000	2,384,000	17.2%
	7,396,500	7,171,500	7,471,500	1.0%
<u>Other Elected Officials</u>				
Jefferson County Attorney	16,842,400	17,431,400	17,431,400	3.5%
Jefferson County Clerk	8,115,700	10,604,300	11,104,300	36.8%
Commonwealth Attorney	2,055,200	2,409,500	2,409,500	17.2%
Jefferson County Coroner	2,380,300	2,359,500	2,359,500	(0.9%)
Other Statutory Obligations	1,562,800	1,537,300	1,537,300	(1.6%)
	30,956,400	34,342,000	34,842,000	12.6%
Total - Operations:	1,024,764,200	1,147,927,600	1,125,845,000	9.9%
<u>Capital/Debt Service</u>	240,989,900	197,159,600	185,318,543	(23.1%)
Total Appropriations:	\$ 1,265,754,100	\$ 1,345,087,200	\$ 1,311,163,543	3.6%

**LOUISVILLE METRO
SUMMARY OF APPROPRIATIONS (PER CAPITA)
FISCAL YEAR 2026-2027**

All Funds

	Council Approved 2025-2026	Council Approved 2026-2027
<u>Mayor's Office</u>	7.59	8.63
<u>Metro Council</u>		
Metro Council Operations	9.82	9.85
Neighborhood Development Funds/District Ops.	1.36	1.81
	11.18	11.66
<u>Chief of Staff/General Counsel</u>		
Alcoholic Beverage Control (ABC)	2.48	3.39
Department of Corrections	81.27	85.46
Emergency Services	72.13	80.45
Louisville Fire	104.73	107.54
Metro Animal Services	8.70	8.27
Office of Sustainability	2.22	3.79
Economic Development	20.33	21.39
Codes & Regulations	23.59	23.92
Office of Housing & Community Development	28.65	114.84
Office of Planning	4.29	4.77
Office of Inspector General	1.22	1.25
Group Violence Intervention (GVI)	0.69	0.68
Office of Violence Prevention	11.93	13.53
Youth Transitional Services	4.70	4.44
<u>Chief of Police</u>		
Louisville Metro Police Department	320.56	337.51
<u>Deputy Mayor, Law & Compliance</u>		
Human Relations Commission	1.80	2.00
Office of Equity	1.19	1.10
Records Compliance	1.22	0.84
<u>Deputy Mayor, Statutory & Emergency Services</u>		
Office of Strategic Initiatives	1.10	3.91
<u>Deputy Mayor, Public Health & Services</u>		
Air Pollution Control District	5.60	6.26
Brightside	1.01	1.08
Louisville Free Public Library	37.84	37.84
Louisville Zoo	26.40	27.48
Office of Social Services	47.57	45.62

**LOUISVILLE METRO
SUMMARY OF APPROPRIATIONS (PER CAPITA)
FISCAL YEAR 2026-2027**

All Funds

	Council Approved 2025-2026	Council Approved 2026-2027
Parks & Recreation	52.28	51.30
Public Health & Wellness	53.95	58.67
Public Works & Assets	84.53	86.56
<u>Deputy Mayor, Operations & Budget</u>		
Office of Management & Budget		
Human Resources	9.12	9.21
Metro Technology Services	42.30	43.61
Criminal Justice Commission	4.69	4.44
Facilities and Fleet Management	76.35	77.31
Metro TV	0.87	0.93
Office of Internal Audit	1.17	1.26
<u>Related Agencies</u>		
KentuckianaWorks	5.79	5.44
Kentucky Science Center	0.96	0.96
Waterfront Development Corporation	2.56	3.00
	9.32	9.40
<u>Other Elected Officials</u>		
Jefferson County Attorney	21.22	21.92
Jefferson County Clerk	10.22	13.96
Commonwealth Attorney	2.59	3.03
Jefferson County Coroner	3.00	2.97
Other Statutory Obligations	1.97	1.93
	38.99	43.81
<u>Total - Operations:</u>	1,290.83	1,415.76
<u>Capital/Debt Service</u>	303.56	233.04
<u>Total Appropriations:</u>	1,594.39	1,648.80

The population estimates for both the Council Approved 2025-2026 and Mayor's Proposed 2026-2027 were 793,881 (2024 Estimate) and 795,222 (2025 Estimate), respectively. These estimates come from the U.S. Census Bureau website.

2026-2027 LOUISVILLE METRO APPROVED EXECUTIVE BUDGET

LOUISVILLE METRO SUMMARY OF ANNUAL FUND APPROPRIATIONS FISCAL YEAR 2026-2027

	General	Capital	Municipal Aid/ County Road Aid	Development	Total
	Fund	Fund		Fund	
Available Funds	\$ 918,997,200.00	\$ -	\$ 12,900,000.00	\$ 11,426,700.00	\$ 943,323,900.00
Non-Recurring Funding Sources	1,944,000.00	4,986,775.05	2,533,448.36	-	9,464,223.41
Non-Recurring Funding Sources - Opioid	8,009,400.00	-	-	-	8,009,400.00
*Transfer to/from the Capital Fund	(2,120,700.00)	2,120,700.00	-	-	-
Committed for Unassigned Fund Balance	(500,000.00)	-	-	-	(500,000.00)
Grand Total: Available Funds	926,329,900.00	7,107,475.05	15,433,448.36	11,426,700.00	960,297,523.41
Appropriations to Operating Budget	918,234,000.00	-	-	9,526,700.00	927,760,700.00
Appropriations to Operating Budget - Opioid	8,009,400.00	-	-	-	8,009,400.00
Appropriations for Capital Projects	-	7,107,475.05	15,433,448.36	1,900,000.00	24,440,923.41
Appropriations for Debt Service	86,500.00	-	-	-	86,500.00
Grand Total: Appropriations	\$ 926,329,900.00	\$ 7,107,475.05	\$ 15,433,448.36	\$ 11,426,700.00	\$ 960,297,523.41
Unappropriated Balance:	\$ -	\$ -	\$ -	\$ -	\$ -



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**LOUISVILLE METRO
PERSONNEL OVERVIEW
FISCAL YEAR 2026-2027**

Funded and Unfunded Authorized Positions

This section explains how authorized positions are presented in the FY27 Adopted Budget and clarifies the distinction between funded and unfunded positions to support accurate interpretation of personnel information.

Funded Positions

Funded positions are authorized positions that are supported by budgeted appropriations in FY27. These positions are reflected in departmental personnel budgets and may be filled, subject to applicable administrative and hiring requirements.

Funded positions include both filled positions and vacant positions for which funding has been appropriated.

Unfunded Positions

Unfunded positions are authorized positions that are not supported by an FY27 appropriation and are generally frozen. These positions are not available for hire unless and until funding is provided through a future budget action.

Unfunded positions are used as a budget management tool to align authorized staffing levels with available fiscal resources while maintaining long-term position control.

Presentation in Personnel Tables

Personnel tables throughout this budget reflect authorized positions by department. In some cases, departments have not yet designated specific positions as unfunded at the time of budget preparation. When this occurs:

- All authorized positions may appear as funded on a department's personnel page
- This presentation does not necessarily indicate that funding exists for all authorized positions
- The absence of an unfunded designation should not be interpreted as authorization to hire into all listed positions

Personnel information should therefore be reviewed in conjunction with departmental appropriations and this explanatory note.

Summary

Authorized position counts reflect approved staffing structures, while funded position counts reflect the fiscal capacity of the FY27 budget. The distinction between these concepts is intended to promote transparency, fiscal discipline, and consistent interpretation of personnel data.

Collective Bargaining Agreements

As of April 1, 2026, approximately 66% of Louisville Metro's full-time workforce has union representation. Personnel costs comprise approximately 59% of the city's overall operating budget. Below is a listing of the current status of collective bargaining contracts:

Collective Bargaining Unit	Contract End Date	Authorization
Teamsters Local 783, EMS	6/30/2026	In Negotiations
Teamsters Local 783, LMPD Civilians	6/30/2026	In Negotiations
FOP Lodge 614, LMPD Officers & Sergeants	6/30/2027	Res. No. 042, Series 2024
FOP Lodge 614, LMPD Captains & Lieutenants	6/30/2027	Res. No. 043, Series 2024
FOP Lodge 77, Corrections Captains & Lieutenants	6/30/2027	Res. No. 053, Series 2024
FOP Lodge 77, Corrections Officers & Sergeants	6/30/2027	Res. No. 060, Series 2024
IBEW Local 369, Public Works & Assets Electrical Maintenance	6/30/2027	Res. No. 143, Series 2024
Fireman & Oilers Local 320, Public Works & Assets	6/30/2028	Res. No. 085, Series 2022
Louisville Metro Traffic Guards Association	6/30/2028	Res. No. 071, Series 2024
IAFF Local 345, Fire Majors	6/30/2028	Res. No. 051, Series 2024
Carpenters Local 2501, Codes & Regulations, Community Development, Planning & Design, ABC, SWMS	6/30/2028	Res. No. 061, Series 2024
IAFF Local 345, Fire Suppression	6/30/2028	Res. No. 068, Series 2024
Teamsters Local 783, Master Agreement	6/30/2028	Res. No. 001, Series 2025
AFSCME Local 2629, Zoo	6/30/2029	Res. No. 034, Series 2025
AFSCME Local 2629, Metro Parks	6/30/2029	Res. No. 060, Series 2025
AFSCME Local 2629, Corrections Civilians	6/30/2029	Res. No. 061, Series 2025

Collective Bargaining Unit	Contract End Date	Authorization
Teamsters Local 783, Emergency Services – MetroSafe	6/30/2029	Res. No. 062, Series 2025
AFSCME Local 2629, Master Agreement	6/30/2029	Res. No. 086, Series 2025
AFSCME Local 2629 Corrections Supervisors	6/30/2029	Res. No. 010, Series 2026
IBEW Local 369, EMA/MetroSafe Radio Technicians	6/30/2030	Res. No. 119, Series 2025
AFSCME Local 3425, Library	6/30/2030	Res. No. 044, Series 2026

**LOUISVILLE METRO
PERSONNEL SUMMARY BY AGENCY FISCAL
YEAR 2026-2027**

(Filled Position Complement - as of 4/1/26)

	Regular Full-Time	Regular Part-Time	Seasonal/ Other	Total
<u>Mayor's Office</u>	27			27
<u>Louisville Metro Council</u>	64	17		81
<u>Chief of Staff/General Counsel</u>				
Alcoholic Beverage Control (ABC)	21			21
Department of Corrections	443			443
Emergency Services	338			338
Louisville Fire	492			492
Metro Animal Services	69		1	70
Office of Sustainability	3			3
Economic Development	20			20
Codes & Regulations	195		4	199
Office of Housing & Community Development	44			44
Office of Planning	37		13	50
Office of Inspector General	7		6	13
Group Violence Intervention (GVI)	2			2
Office of Violence Prevention	47		1	48
Youth Transitional Services	27			27
Subtotal:	1,745		25	1,770
<u>Chief of Police</u>				
Louisville Metro Police Department	1,396	41	1	1,438
<u>Deputy Mayor, Law & Compliance</u>				
Human Relations Commission	14			14
Office of Equity	4			4
Metro Archives	5			5
Subtotal:	23			23
<u>Deputy Mayor, Statutory & Governmental Affairs</u>				
Office of Strategic Initiatives	3			3
<u>Deputy Mayor, Public Health & Services</u>				
Air Pollution Control District	51			51
Brightside	4			4
Louisville Free Public Library	226	97	5	328
Louisville Zoo	124	5	103	232
Office of Social Services	121	12		133

LOUISVILLE METRO
PERSONNEL SUMMARY BY AGENCY
FISCAL YEAR 2026-2027

(Filled Position Complement - as of 4/1/26)

	Regular Full-Time	Regular Part-Time	Seasonal/ Other	Total
Parks & Recreation	303	39	46	388
Public Health & Wellness	256	9	17	282
Public Works & Assets	463	1	1	465
Subtotal:	1,548	163	172	1,883
<u>Deputy Mayor, Operations & Budget</u>				
Office of Management & Budget	163	1	6	170
Human Resources	50	2	6	58
Metro Technology Services	82			82
Criminal Justice Commission	4			4
Facilities and Fleet Management	176			176
Metro TV	6			6
Office of Internal Audit	7			7
Subtotal:	488	3	12	503
<u>Other Elected Officials</u>				
Jefferson County Attorney	109	4		113
Jefferson County Clerk				
Commonwealth Attorney	22			22
Jefferson County Coroner	19			19
Other Statutory Obligations	2	3	11	16
Subtotal:	152	7	11	170
Total Filled Positions as of 4/1/26	5,446	231	221	5,898
Total Filled Positions as of 4/1/25	5,304	232	216	5,752
Total Filled Positions as of 4/1/24	5,194	242	263	5,699
Total Filled Positions as of 4/1/23	5,128	246	214	5,588
Total Filled Positions as of 4/1/22	5,014	280	132	5,426
Total Filled Positions as of 4/1/21	5,066	263	134	5,463
Total Filled Positions as of 4/1/20	5,196	284	133	5,613

Metro Government Operations

Budget Summary

	Prior Year Actual 2024-2025	Original Budget 2025-2026	Amended Budget 2025-2026	Mayor's Proposed 2026-2027	Council Approved 2026-2027
<u>Funding by Source</u>					
General Fund Appropriation	835,774,800	889,776,600	898,707,200	912,007,000	918,234,000
Carryforward & Designated	-	-	49,311,300	-	-
Agency Receipts	53,123,200	52,225,700	50,628,100	51,775,900	51,775,900
Federal Funds	621,900	57,040,400	430,000	148,159,500	120,849,900
Other Income	-	-	-	(6,400)	(6,400)
State Grants	16,768,400	17,410,000	17,439,500	25,519,700	24,519,700
Miscellaneous Revenue	1,054,300	5,438,900	238,900	5,059,300	5,059,300
Non – Governmental Income	1,285,000	2,374,100	2,429,100	3,021,900	3,021,900
Transfers	30,800	498,500	2,096,100	2,390,700	2,390,700
Total Funding:	908,658,400	1,024,764,200	1,021,280,200	1,147,927,600	1,125,845,000
<u>Expenditure by Categories</u>					
Personnel Services	623,260,000	638,665,400	640,885,400	674,633,500	672,637,100
Contractual Services	230,398,300	241,377,000	293,044,800	242,544,100	249,977,100
Supplies	35,526,300	38,222,200	41,172,900	38,829,600	38,830,000
Equipment/Capital Outlay	13,010,100	13,252,900	12,378,200	12,813,900	12,813,900
Interdepartment Charges	10,540,100	9,927,200	9,933,300	1,829,600	1,829,600
Restricted & Other Proj Exp	(3,400)	83,319,500	23,865,600	177,276,900	149,757,300
Total Expenditures:	912,731,400	1,024,764,200	1,021,280,200	1,147,927,600	1,125,845,000

2026-2027 LOUISVILLE METRO APPROVED EXECUTIVE BUDGET

Metro Government Operations

Budget Summary (Per Capita)

	Prior Year Actual 2024-2025	Original Budget 2025-2026	Amended Budget 2025-2026	Mayor's Proposed 2026-2027	Council Approved 2026-2027
<u>Funding by Source</u>					
General Fund Appropriation	1,082.41	1,120.79	1,132.04	1,146.86	1,154.69
Carryforward & Designated	-	-	62.11	-	-
Agency Receipts	68.80	65.79	63.77	65.11	65.11
Federal Funds	0.81	71.85	0.54	186.31	151.97
Other Income	-	-	-	(0.01)	(0.01)
State Grants	21.72	21.93	21.97	32.09	30.83
Miscellaneous Revenue	1.37	6.85	0.30	6.36	6.36
Non – Governmental Income	1.66	2.99	3.06	3.80	3.80
Transfers	0.04	0.63	2.64	3.01	3.01
Total Funding:	1,176.80	1,290.83	1,286.44	1,443.53	1,415.76
<u>Expenditure by Categories</u>					
Personnel Services	807.18	804.49	807.28	848.36	845.85
Contractual Services	298.39	304.05	369.13	305.00	314.35
Supplies	46.01	48.15	51.86	48.83	48.83
Equipment/Capital Outlay	16.85	16.69	15.59	16.11	16.11
Interdepartment Charges	13.65	12.50	12.51	2.30	2.30
Restricted & Other Proj Exp	(0.00)	104.95	30.06	222.93	188.32
				-	-
				-	-
Total Expenditures:	1,182.07	1,290.83	1,286.44	1,443.53	1,415.76

Note: Population estimates used are as follows: 772,144 for Fiscal Year 2024-2025 (2023 Estimate), 793,881 for Fiscal Year 2025-2026 (2024 Estimate), and 795,222 for Fiscal Year 2026-2027 (2025 Estimate). All estimates are from the U.S. Census Bureau.

Metro Government Operations

Budget Summary

	Prior Year Actual 2024-2025	Original Budget 2025-2026	Amended Budget 2025-2026	Mayor's Proposed 2026-2027	Council Approved 2026-2027
<u>Expenditures by Activity</u>					
Mayor's Office	5,199,400	6,025,300	6,525,300	6,966,200	6,866,200
Metro Council	7,548,300	8,874,900	11,605,100	9,645,600	9,270,600
Alcoholic Beverage Control (ABC)	1,574,400	1,966,000	2,026,800	2,692,900	2,692,900
Department of Corrections	63,968,900	64,519,400	64,404,400	69,256,700	67,956,700
Emergency Services	50,754,900	57,262,300	54,975,600	64,175,300	63,975,300
Louisville Fire	87,121,100	83,140,400	82,909,300	85,620,300	85,520,300
Metro Animal Services	6,288,400	6,904,100	7,233,600	6,573,200	6,573,200
Office of Sustainability	667,400	1,760,300	908,000	3,017,200	3,017,200
Economic Development	15,525,900	16,138,400	44,168,600	15,384,500	17,009,500
Codes and Regulations	18,158,000	18,725,600	18,787,600	19,224,300	19,024,300
Office of Housing & Community Development	5,423,700	22,747,500	17,790,200	78,554,300	91,321,300
Office of Planning	4,551,400	3,402,900	3,421,700	3,792,000	3,792,000
Office of Inspector General	995,300	967,800	1,036,800	992,600	992,600
Group Violence Intervention (GVI)	497,000	546,000	546,000	543,500	543,500
Office of Violence Prevention	5,858,200	9,472,500	7,907,600	10,413,300	10,763,300
Youth Transitional Services	2,812,200	3,731,800	3,731,800	3,529,100	3,529,100
Louisville Metro Police Department	238,126,300	254,486,900	252,592,600	269,131,800	268,393,800
Human Relations Commission	767,800	1,429,100	1,224,100	1,589,400	1,589,400
Office of Equity	1,116,900	943,300	949,900	875,900	875,900
Metro Archives	1,649,400	967,500	967,500	669,500	669,500
Office of Strategic Initiatives	5,377,300	875,200	875,200	37,112,800	3,112,800
Air Pollution Control District	3,441,000	4,446,400	3,212,000	4,979,100	4,979,100
Brightside	496,600	799,600	873,500	822,800	862,800
Louisville Free Public Library	26,017,700	30,039,500	30,429,200	29,940,700	30,090,700
Louisville Zoo	20,879,300	20,958,200	20,962,200	21,849,900	21,849,900
Office of Social Services	16,221,100	37,767,000	22,995,800	37,917,200	36,280,600
Parks & Recreation	37,724,100	41,504,700	42,544,400	40,713,700	40,796,700
Public Health & Wellness	32,894,700	42,827,000	35,497,400	46,153,400	46,653,400
Public Works & Assets	56,829,100	67,109,400	63,418,100	68,581,700	68,833,700
Office of Management & Budget	59,141,800	69,295,400	72,664,800	56,938,600	56,938,600
Human Resources	6,640,100	7,240,300	7,240,300	7,325,200	7,325,200
Metro Technology Services	28,048,400	33,582,300	33,382,300	34,678,400	34,678,400
Criminal Justice Commission	2,625,300	3,723,300	2,998,300	3,529,200	3,529,200
Facilities and Fleet Management	56,315,900	60,612,600	60,612,600	61,477,200	61,477,200
Metro TV	618,000	687,600	687,600	741,500	741,500
Office of Internal Audit	942,400	930,800	930,800	1,005,100	1,005,100
Related Agencies	2,740,400	2,796,500	2,796,500	2,846,500	3,146,500
KentuckianaWorks	4,100,000	4,600,000	4,600,000	4,325,000	4,325,000
Other Elected Officials	29,000,300	30,956,400	30,956,400	34,342,000	34,842,000
Total Expenditures:	908,658,400	1,024,764,200	1,021,389,900	1,147,927,600	1,125,845,000

MAYOR'S OFFICE

Mission Statement

Serve as the catalyst for creating a world-class city that provides all its citizens with safe and vibrant neighborhoods, great jobs, a strong system of education and innovation, and a high quality of life.

Major Services

- Administration
- Development and management of Louisville Metro's Strategic Plan
- Special Events

Objectives

- Build a city of lifelong learning to create an equitable, high-performance city where everyone's human potential thrives
- Create a city culture of equity, resilience, and compassion
- Ensure the safety and health of our residents
- Use data, technology, crowdsourcing, smart city strategies and problem-solving to increase our city's operational and fiscal performance and create breakthroughs within all departments
- Invest in people and neighborhoods to advance Louisville's vibrant economy and "Quality of Place".

Website

To view the [city's strategic plan](#) along with other important information, please visit: <https://louisvilleky.gov/government/mayor-craig-greenberg>

Equity Impact Statement

To see this department's [Equity Impact Statement](#), including an equity vision statement and goals, please visit: <https://louisvilleky.gov/government/office-equity/equity-impact-statement-library>

Mayor's Office

Budget Summary

	Prior Year Actual 2024-2025	Original Budget 2025-2026	Amended Budget 2025-2026	Mayor's Proposed 2026-2027	Council Approved 2026-2027
<u>Funding by Source</u>					
General Fund Appropriation	4,922,400	5,510,300	6,010,300	6,451,200	6,351,200
Non – Governmental Income	277,000	515,000	515,000	515,000	515,000
Total Funding:	5,199,400	6,025,300	6,525,300	6,966,200	6,866,200
<u>Expenditure by Categories</u>					
Personnel Services	4,245,200	4,661,100	4,661,100	4,836,800	4,836,800
Contractual Services	1,126,300	1,350,400	1,850,400	2,060,300	1,960,300
Supplies	87,100	13,800	13,800	65,200	65,200
Equipment/Capital Outlay	10,900	-	-	3,900	3,900
	400	-	-	-	-
Total Expenditures:	5,469,500	6,025,300	6,525,300	6,966,200	6,866,200

Mayor's Office

General Fund Personnel Complement as of 4/1/26

	FY26 Status	FY26		
		Funded	Unfunded	Total
Regular Full-Time		31	0	31
Regular Part-Time		1	0	1
Seasonal/Other		2	0	2
Position Total		34	0	34
Position Title				
Communications Specialist	Full time	4	0	4
Department Communications Manager	Full time	1	0	1
Deputy Chief of Staff-Mayor's Office	Full time	1	0	1
Deputy Mayor	Full time	4	0	4
Deputy Mayor - Chief of Staff General Counsel	Full time	1	0	1
Executive Administrator	Full time	6	0	6
Executive Director	Full time	4	0	4
Intern	Other	2	0	2
Intragovernmental Affairs Officer	Full time	1	0	1
Mayor	Full time	1	0	1
Press Secretary	Full time	1	0	1
Senior Advisor for Grants	Full time	1	0	1
Social Media Specialist	Full time	1	0	1
Special Assistant	Full time	4	0	4
Special Assistant	Part time	1	0	1
Videographer and Photographer-Mayors Office	Full time	1	0	1

LOUISVILLE METRO COUNCIL

Mission Statement

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

Major Services

Standing Committees:

- Ad Hoc Committee on Efficiencies of Boards and Commissions
- Appropriations
- Budget
- Committee of the Whole
- Committee on Committees
- Equity, Community Affairs, Housing, Health, and Education
- Government Oversight/Audit and Appointments
- Labor and Economic Development
- Parks and Sustainability
- Planning and Zoning
- Public Safety
- Public Works

Objectives

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

Website

For [additional information](https://louisvilleky.gov/government/metro-council), please visit: <https://louisvilleky.gov/government/metro-council>

Equity Impact Statement

To see this department's [Equity Impact Statement](https://louisvilleky.gov/government/office-equity/equity-impact-statement-library), including an equity vision statement and goals, please visit: <https://louisvilleky.gov/government/office-equity/equity-impact-statement-library>

Metro Council

Budget Summary

	Prior Year Actual 2024-2025	Original Budget 2025-2026	Amended Budget 2025-2026	Mayor's Proposed 2026-2027	Council Approved 2026-2027
<u>Funding by Source</u>					
General Fund Appropriation	7,548,300	8,874,900	8,571,800	9,645,600	9,270,600
Carryforward & Designated	-	-	3,033,300	-	-
Total Funding:	7,548,300	8,874,900	11,605,100	9,645,600	9,270,600
<u>Expenditure by Categories</u>					
Personnel Services	6,729,000	6,628,800	6,831,800	6,792,800	6,878,400
Contractual Services	776,600	911,700	1,060,900	660,800	709,800
Supplies	118,800	101,300	120,600	71,100	71,500
Equipment/Capital Outlay	8,500	11,400	11,400	5,300	5,300
Interdepartment Charges	1,400	2,800	2,800	600	600
Restricted & Other Proj Exp	-	1,218,900	3,577,600	2,115,000	1,605,000
Total Expenditures:	7,634,300	8,874,900	11,605,100	9,645,600	9,270,600

Louisville Metro Council

General Fund Personnel Complement as of 4/1/26

	FY26 Status	FY26		
		Funded	Unfunded	Total
Regular Full-Time		66	5	71
Regular Part-Time		25	2	27
Seasonal/Other		0	0	0
Position Total		91	7	98
Position Title				
Administrative Assistant	Full time	3	0	3
Business Specialist	Full time	1	0	1
Caucus Director	Full time	1	0	1
Clerk III	Part time	4	1	5
Council Financial Analyst	Full time	1	0	1
Director - Metro Council Services	Full time	1	0	1
Legislative Assistant	Full time	26	4	30
Majority Caucus Communications Director	Full time	1	0	1
Majority Caucus Director	Full time	1	0	1
Metro Council Assistant Clerk	Full time	3	1	4
Metro Council Clerk	Full time	1	0	1
Metro Council Member	Full time	26	0	26
Metro Council Senior Clerk	Full time	1	0	1
Metro Council Staff Helper	Part time	21	1	22

ALCOHOLIC BEVERAGE CONTROL (ABC)

Mission Statement

To enhance public safety through proactive criminal, civil, and administrative law enforcement, and to provide professional licensing and regulatory oversight of alcoholic beverages and other specialty permits to ensure compliance, equity, and accountability across Louisville Metro

Major Services

- Law Enforcement
- Licensing & Permits
- Enforcement
- Investigations
- Education & Community Outreach
- Support to other law enforcement agencies

Objectives

- **Enforce Alcoholic Beverage Laws:** Ensure compliance with all regulations governing the sale and consumption of alcoholic beverages. Prevent underage access to alcoholic beverages.
- **Monitor Permit and License Compliance:** Enforce all requirements for permits and licenses issued by (LPI) Office of Licenses, Permits & Investigations.
- **Prioritize Public Education:** Educate the public and businesses on licensing requirements to promote voluntary compliance before enforcement.
- **Enhance Public Safety:** Address nuisance locations and promote safe environments in licensed establishments.
- **Foster Transparency and Trust:** Engage the community through education, communication, and accessible licensing services.

Website

For [additional information](https://louisvilleky.gov/government/alcohol-beverage-control), please visit: <https://louisvilleky.gov/government/alcohol-beverage-control>

Equity Impact Statement

To see this department's [Equity Impact Statement](https://louisvilleky.gov/government/office-equity/equity-impact-statement-library), including an equity vision statement and goals, please visit: <https://louisvilleky.gov/government/office-equity/equity-impact-statement-library>

Alcoholic Beverage Control

Budget Summary

	Prior Year Actual 2024-2025	Original Budget 2025-2026	Amended Budget 2025-2026	Mayor's Proposed 2026-2027	Council Approved 2026-2027
<u>Funding by Source</u>					
General Fund Appropriation	1,574,400	1,888,600	1,948,600	2,647,700	2,647,700
Carryforward & Designated	-	-	800	-	-
State Grants	-	73,000	73,000	40,000	40,000
Miscellaneous Revenue	-	4,400	4,400	5,200	5,200
Total Funding:	1,574,400	1,966,000	2,026,800	2,692,900	2,692,900
<u>Expenditure by Categories</u>					
Personnel Services	1,822,800	1,776,900	1,836,900	2,506,900	2,506,900
Contractual Services	36,600	83,800	81,300	105,000	105,000
Supplies	50,400	84,300	68,600	50,400	50,400
Equipment/Capital Outlay	17,300	21,000	40,000	30,600	30,600
Interdepartment Charges	200	-	-	-	-
Total Expenditures:	1,927,300	1,966,000	2,026,800	2,692,900	2,692,900

Alcoholic Beverage Control (ABC)

General Fund Personnel Complement as of 4/1/26

	FY26 Status	FY26		
		Funded	Unfunded	Total
Regular Full-Time		21	0	21
Regular Part-Time		0	0	0
Seasonal/Other		0	0	0
Position Total		21	0	21
Position Title				
ABC Licensing Specialist	Full time	5	0	5
Customer Service Supervisor	Full time	1	0	1
Director	Full time	1	0	1
Executive Administrator	Full time	2	0	2
License and Permit Investigator	Full time	10	0	10
Licenses and Permits Investigation Manager	Full time	1	0	1
Licenses and Permits Investigation Supervisor	Full time	1	0	1

DEPARTMENT OF CORRECTIONS

Mission Statement

LMDC is committed to public safety by protecting, intervening, and guiding individuals in custody in a safe, humane way consistent with sound correctional principles and constitutional standards.

Legal References:

- Civil Rights of Institutionalized Persons Act (CRIPA)
- Prison Rape Elimination Act (PREA)
- American Correctional Association's Core Jail Standards
- Kentucky Revised Statutes (KRS) Chapter 441 Operation and Management of County Jails
- Kentucky Administrative Regulations: Title 501, Chapter 3, Jail Standards for Full-Service Facilities
- National Commission on Correctional Health Care (NCCHC)

Major Services

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

Objectives

- National leader and world class in providing the six essential functions of a correctional facility: Care, Custody, Control, Safety, Security, and Sanitation
- Provide a safe and secure detention facility

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

Website

For [additional information](https://louisvilleky.gov/government/corrections/mission-and-vision-statements), please visit: <https://louisvilleky.gov/government/corrections/mission-and-vision-statements>

Equity Impact Statement

To see this department's [Equity Impact Statement](https://louisvilleky.gov/government/office-equity/equity-impact-statement-library), including an equity vision statement and goals, please visit: <https://louisvilleky.gov/government/office-equity/equity-impact-statement-library>

Department of Corrections

Budget Summary

	Prior Year Actual 2024-2025	Original Budget 2025-2026	Amended Budget 2025-2026	Mayor's Proposed 2026-2027	Council Approved 2026-2027
<u>Funding by Source</u>					
General Fund Appropriation	63,124,800	63,498,400	63,498,400	64,703,700	64,403,700
Agency Receipts	433,100	722,400	721,300	597,900	597,900
Federal Grants	10,200	121,000	6,000	2,536,300	2,536,300
State Grants	186,800	177,600	177,600	1,174,400	174,400
Miscellaneous Revenue	214,000	-	-	244,400	244,400
Transfers	-	-	1,100	-	-
Total Funding:	63,968,900	64,519,400	64,404,400	69,256,700	67,956,700
<u>Expenditure by Categories</u>					
Personnel Services	53,748,900	52,267,000	52,267,000	54,892,500	54,592,500
Contractual Services	9,408,600	9,619,600	9,592,100	8,064,300	8,064,300
Supplies	1,874,500	1,698,300	1,725,800	1,931,800	1,931,800
Equipment/Capital Outlay	299,200	819,500	819,500	837,800	837,800
Restricted & Other Proj Exp	-	115,000	-	3,530,300	2,530,300
Total Expenditures:	65,331,200	64,519,400	64,404,400	69,256,700	67,956,700

Department of Corrections

Personnel Complement as of 4/1/26

	FY26 Status	FY26		
		Funded	Unfunded	Total
Regular Full-Time		582	20	602
Regular Part-Time		0	0	0
Seasonal/Other		0	0	0
Position Total		582	20	602
Position Title				
Assistant Chief Executive Officer	Full time	1	0	1
Clerk I	Full time	0	1	1
Chaplain	Full time	1	0	1
Clerk Typist II	Full time	4	0	4
Community Outreach Specialist	Full time	5	0	5
Corrections Captain*	Full time	6	0	6
Corrections Chief*	Full time	1	0	1
Corrections Clerk	Full time	13	0	13
Corrections Deputy*	Full time	2	0	2
Corrections Lieutenant*	Full time	16	2	18
Corrections Major*	Full time	3	1	4
Corrections Officer*	Full time	325	10	335
Corrections Officer Recruit	Full time	20	2	22
Corrections Sergeant*	Full time	52	1	53
Corrections Supervisor I	Full time	9	0	9
Corrections Supervisor II	Full time	2	0	2
Corrections Support Coordinator	Full time	1	0	1
Corrections Support Technician	Full time	3	0	3
Corrections Technician	Full time	8	0	8
Corrections Training Specialist	Full time	1	0	1
Corrections Transport Officer	Full time	14	0	14
Data Systems Analyst	Full time	2	0	2
Evaluation and Data Analytics Administrator	Full time	1	0	1
Executive Administrator	Full time	4	1	5
Executive Assistant	Full time	1	0	1
Executive Director	Full time	1	0	1
Information Systems Supervisor	Full time	1	0	1
Inmate Grievance Counselor	Full time	2	0	2
Litigation Coordinator	Full time	1	0	1
LMDC Social Service Caseworker	Full time	3	0	3
Management Assistant	Full time	1	0	1
Offender Services Manager	Full time	1	0	1
Personnel Coordinator	Full time	1	0	1
Personnel Specialist	Full time	1	0	1
Prisoner Class Interviewer	Full time	29	0	29
Reentry Referral Specialist	Full time	3	1	4
Senior Corrections Technician	Full time	39	0	39
Social Services Supervisor	Full time	1	0	1
Substance Abuse Program Coordinator	Full time	2	1	3
Video Records Specialist	Full time	1	0	1

(*denotes hazardous duty personnel)

EMERGENCY SERVICES

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 with an efficient and effective central point for emergency communications. Also provide high-quality, evidence-based and compassionate emergency medical care. This includes receipt, prioritization, dispatch and coordination of public safety, public service resources, and public information in a courteous and professional manner.

Major Services

- Emergent and Non-Emergent Medical Services (pre-hospital medical care)
- Public Safety Communications (9-1-1) and Public Safety/Services Radios
- Planning, Preparedness, Response, Recovery and Mitigation
- Public Information and Community Enhancement (includes 3-1-1)
- CPR Training and Education
- Special Events Management and Coordination
- 911 Behavioral Health and Medical Deflection Program
- Homeless Individual Reunification
- Support local public safety agencies with the Drone First Responder Program (DFR)

Objectives

- Provide 24 hours per day, 7 days per week pre-hospital emergency medical services
- Provide programs to meet the needs of patients with low-acuity medical issues
- Improve Community Preparedness: Reduce the loss of life and property by effectively preparing for natural and manmade 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
- Ensure Regional Interoperability: Exercise the use of mutually agreed upon tools and procedures using mutual aid frequencies to include adjacent counties. 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, including Chemical, Biological, Radiological, Nuclear, and Explosive (CBRNE) weapons incidents
- Provide 911 Call Deflection for response from Mobile Crisis Response Team in partnership with Seven County Services
- Provide EMS 911 call diversion utilizing a new telehealth program possibly eliminating emergency ambulance responses to non-emergency calls for service where alternative means of transportation or care can be utilized
- Assist Homeless individuals to be reunited with family through a contract with Seven Counties Services
- Provide on scene support with new Drone First Responder Program (DFR)

Website

To view the [agency's strategic plan](https://louisvilleky.gov/government/emergency-services) along with other important information, please visit: <https://louisvilleky.gov/government/emergency-services>

Equity Impact Statement

To see this department's [Equity Impact Statement](https://louisvilleky.gov/government/office-equity/equity-impact-statement-library), including an equity vision statement and goals, please visit: <https://louisvilleky.gov/government/office-equity/equity-impact-statement-library>

Emergency Services**Budget Summary**

	Prior Year Actual 2024-2025	Original Budget 2025-2026	Amended Budget 2025-2026	Mayor's Proposed 2026-2027	Council Approved 2026-2027
<u>Funding by Source</u>					
General Fund Appropriation	44,634,800	49,034,300	49,034,300	53,044,000	52,844,000
Carryforward & Designated	-	-	3,300	-	-
Agency Receipts	1,835,800	1,871,600	1,871,600	1,394,600	1,394,600
Federal Grants	-	190,000	-	590,000	590,000
State Grants	4,140,300	3,961,700	3,961,700	3,957,700	3,957,700
Miscellaneous Revenue	144,000	2,204,700	104,700	5,189,000	5,189,000
Total Funding:	50,754,900	57,262,300	54,975,600	64,175,300	63,975,300
<u>Expenditure by Categories</u>					
Personnel Services	40,453,400	41,986,300	41,312,300	44,050,100	43,850,100
Contractual Services	8,008,800	8,306,400	8,484,300	6,482,700	6,482,700
Supplies	2,180,700	2,244,400	2,324,800	2,457,700	2,457,700
Equipment/Capital Outlay	2,478,700	1,849,500	2,268,500	4,980,900	4,980,900
Interdepartment	292,100	399,800	399,800	314,500	314,500
Restricted & Other Proj Exp	-	2,475,900	185,900	5,889,400	5,889,400
Total Expenditures:	53,413,700	57,262,300	54,975,600	64,175,300	63,975,300

Emergency Services

Personnel Complement as of 4/1/26

	FY26 Status	FY26		
		Funded	Unfunded	Total
Regular Full-Time		468	27	495
Regular Part-Time		0	0	0
Seasonal/Other		0	0	0
Position Total		468	27	495
Position Title				
911 Records Coordinator	Full time	3	0	3
911 Telecommunicator Trainee	Full time	16	1	17
Administrative Coordinator	Full time	2	0	2
Administrative Specialist	Full time	2	1	3
Assistant Director	Full time	2	0	2
Assistant Director - Emergency Management/MetroSafe	Full time	3	0	3
Communications Dispatcher	Full time	4	1	5
Communication Specialist III	Full time	0	1	1
Community Outreach Coordinator	Full time	1	0	1
Customer Service Center Specialist	Full time	11	2	13
Deflection-Triage Program Manager	Full time	1	0	1
Director	Full time	1	0	1
Emergency Management Operations Coordinator	Full time	1	0	1
Emergency Services Coordinator	Full time	1	0	1
Emergency Services Supervisor	Full time	1	0	1
EMS Associate Medical Director	Full time	1	0	1
EMS EMT - II*	Full time	5	0	5
EMS EMT-Paramedic I*	Full time	44	6	50
EMS EMT-Paramedic II*	Full time	9	3	12
EMS Fleet Technician	Full time	2	0	2
EMS Manager*	Full time	3	0	3
EMT*	Full time	143	0	143
EMT Recruit	Full time	40	0	40
Executive Administrator	Full time	1	1	2
Fleet Services Coordinator	Full time	1	0	1
Geographic Information Systems Specialist	Full time	2	0	2
Health Program Analyst	Full time	1	0	1
Lead Customer Service Center Specialist	Full time	1	0	1
Management Assistant II	Full time	1	0	1
NCIC Specialist	Full time	8	1	9
NCIC Supervisor	Full time	1	0	1
Personnel Coordinator	Full time	1	0	1
Personnel Specialist	Full time	1	0	1
Public Education Supervisor	Full time	1	0	1
Public Information Supervisor	Full time	1	0	1
Public Safety Public Information Officer	Full time	1	0	1
Public Safety Radio Technician I	Full time	9	0	9
Public Safety Radio Technician II	Full time	6	0	6
Public Safety Systems Engineer	Full time	5	0	5
Public Safety Telecommunicator I	Full time	41	0	41
Public Safety Telecommunicator II	Full time	59	9	68

Emergency Services

Personnel Complement as of 4/1/26

	FY26 Status	FY26		
		Funded	Unfunded	Total
Public Safety Training and Quality Assurance Supervisor	Full time	1	0	1
Radio System Electronic Supervisor I	Full time	1	0	1
Radio System Electronic Supervisor II	Full time	1	0	1
Remote Tactical Flight Operator	Full time	5	0	5
Special Events Coordinator I	Full time	1	0	1
Staff Helper Internal	Full time	1	0	1
Storekeeper I	Full time	3	0	3
Storekeeper II	Full time	1	0	1
Systems Analyst	Full time	1	0	1
Telecom and Technology Administrator	Full time	1	0	1
Telecom Manager	Full time	3	0	3
Telecom Supervisor I	Full time	10	1	11
Training Specialist	Full time	1	0	1
Quality Assurance Coordinator	Full time	1	0	1

(*denotes hazardous duty personnel)

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 for the citizens of the Urban Services District while maintaining an International Accreditation and a Class 1 ISO Rating.

Major Services

- Administrative Services
- Vehicle & Equipment Maintenance
- Safety & Training
- Recruitment, and Recruit Training
- All Hazards Response
- Fire Prevention
- Fire Investigations/Arson Bureau
- 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 alarm installation programs and by analyzing statistical data collected on actual incidents
- Reduce loss of life, property, and business in Louisville Metro through public education and the enforcement of relevant regulations and codes. Improving quality of life with a safe environment for our citizens and emergency responders by working to eliminate potential arson fires and actively investigating suspicious and incendiary fires to apprehend and convict those responsible for such incidents

- Provide the most effective and efficient fire apparatus and equipment by being responsible for the specifications, inspections, acceptance, testing, and maintenance of all department vehicles, apparatus, and fire equipment
- Provide all personnel with up-to-date training programs in order to maintain a high level of efficiency for serving and instructing the community
- Provide a safe working environment for all personnel and provide a thorough initial training of all new recruits

Website

To view the [agency's strategic plan](https://louisvilleky.gov/government/fire) along with other important information, please visit: <https://louisvilleky.gov/government/fire>

Equity Impact Statement

To see this department's [Equity Impact Statement](https://louisvilleky.gov/government/office-equity/equity-impact-statement-library), including an equity vision statement and goals, please visit: <https://louisvilleky.gov/government/office-equity/equity-impact-statement-library>

Louisville Fire

Budget Summary

	Prior Year Actual 2024-2025	Original Budget 2025-2026	Amended Budget 2025-2026	Mayor's Proposed 2026-2027	Council Approved 2026-2027
<u>Funding by Source</u>					
General Fund Appropriation	84,000,700	79,714,100	79,714,100	82,474,000	82,374,000
Carryforward & Designated	-	-	48,900	-	-
Agency Receipts	273,000	307,300	97,400	97,400	97,400
Federal Grants	-	150,000	-	-	-
State Grants	2,847,400	2,969,000	2,839,000	2,839,000	2,839,000
Transfers	-	-	209,900	209,900	209,900
Total Funding:	87,121,100	83,140,400	82,909,300	85,620,300	85,520,300
<u>Expenditure by Categories</u>					
Personnel Services	80,112,400	77,512,700	77,512,700	80,623,300	80,523,300
Contractual Services	2,788,300	2,470,700	2,519,600	2,256,700	2,256,700
Supplies	2,355,200	2,570,100	2,549,100	2,503,000	2,503,000
Equipment/Capital Outlay	440,900	228,700	249,700	143,500	143,500
Interdepartment Charges	200	7,200	7,200	-	-
Restricted & Other Proj Exp	-	351,000	71,000	93,800	93,800
Total Expenditures:	85,697,000	83,140,400	82,909,300	85,620,300	85,520,300

Louisville Fire

General Fund Personnel Complement as of 4/1/26

	FY26 Status	FY26		
		Funded	Unfunded	Total
Regular Full-Time		541	15	556
Regular Part-Time		0	0	0
Seasonal/Other		0	0	0
Position Total		541	15	556
Position Title				
Assistant Fire Chief*	Full time	7	0	7
Assistant Fire Chief Executive	Full time	1	0	1
Chief Arson Investigator*	Full time	1	0	1
Chief of Fire Prevention*	Full time	1	0	1
Executive Administrator	Full time	1	0	1
Facilities Maintenance Engineer	Full time	1	0	1
Fire Account Clerk Typist	Full time	1	0	1
Fire Apparatus Mechanic I	Full time	3	0	3
Fire Apparatus Mechanic II	Full time	2	1	3
Fire Apparatus Mechanic III	Full time	1	0	1
Fire Apparatus Operator*	Full time	93	1	94
Fire Arson Investigator I*	Full time	7	0	7
Fire Arson Investigator II*	Full time	2	0	2
Fire Arson Investigator Trainee*	Full time	2	0	2
Fire Battalion Chief	Full time	20	0	20
Fire Chief*	Full time	1	0	1
Fire Clerk Typist I	Full time	3	0	3
Fire Company Commander*	Full time	102	0	102
Fire Custodian	Full time	2	0	2
Fire Data and Technology Specialist	Full time	1	0	1
Fire Equipment Maintenance Mechanic	Full time	1	0	1
Fire Hazardous Materials Specialist*	Full time	1	0	1
Fire Information Process Technician	Full time	1	0	1
Fire Mechanic Helper	Full time	2	0	2
Fire Payroll Specialist	Full time	1	0	1
Fire Prevent Inspector Trainee*	Full time	3	0	3
Fire Prevention Inspector I*	Full time	12	0	12
Fire Prevention Inspector II*	Full time	3	0	3
Fire Secretary	Full time	2	0	2
Fire Storekeeper I	Full time	1	0	1
Fire Storekeeper II	Full time	2	0	2
Fire Training Video Specialist II	Full time	1	0	1
Fire/EMS Maintenance Coordinator	Full time	1	0	1
Firefighter*	Full time	231	0	231
Firefighter Recruit*	Full time	26	13	39
Fire-Information Systems Analyst	Full time	1	0	1

(*denotes hazardous duty personnel)

METRO ANIMAL SERVICES

Mission Statement

Metro Animal Services (MAS) 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

- Establish and maintain an animal shelter pursuant to Kentucky Revised Statutes (KRS) 258.195(1)
- Maintain the animal lifesaving rate and reduce euthanasia working towards the eradication of euthanasia of adoptable animals in Louisville Metro
- Maintain 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

Website

For [additional information](https://louisvilleky.gov/government/animal-services), please visit: <https://louisvilleky.gov/government/animal-services>

Equity Impact Statement

To see this department's [Equity Impact Statement](https://louisvilleky.gov/government/office-equity/equity-impact-statement-library), including an equity vision statement and goals, please visit: <https://louisvilleky.gov/government/office-equity/equity-impact-statement-library>

Metro Animal Services

Budget Summary

	Prior Year Actual 2024-2025	Original Budget 2025-2026	Amended Budget 2025-2026	Mayor's Proposed 2026-2027	Council Approved 2026-2027
<u>Funding by Source</u>					
General Fund Appropriation	5,636,500	6,087,900	6,164,100	6,134,900	6,134,900
Carryforward & Designated	-	-	253,300	-	-
Agency Receipts	607,300	539,300	539,300	391,700	391,700
State Grants				2,200	2,200
Non – Governmental Income	44,600	275,600	275,600	43,100	43,100
Miscellaneous Revenue	-	1,300	1,300	1,300	1,300
Total Funding:	6,288,400	6,904,100	7,233,600	6,573,200	6,573,200
<u>Expenditure by Categories</u>					
Personnel Services	4,293,700	4,905,900	4,980,900	5,064,800	5,064,800
Contractual Services	750,400	806,900	927,900	674,700	674,700
Supplies	797,100	790,600	874,900	822,000	822,000
Equipment/Capital Outlay	300	100,700	149,900	9,500	9,500
Restricted & Other Proj Exp	-	300,000	300,000	2,200	2,200
Total Expenditures:	5,841,500	6,904,100	7,233,600	6,573,200	6,573,200

Metro Animal Services

General Fund Personnel Complement as of 4/1/26

	FY26 Status	FY26		
		Funded	Unfunded	Total
Regular Full-Time		73	1	74
Regular Part-Time		0	0	0
Seasonal/Other		1	0	1
Position Total		74	1	75
Position Title				
Animal Adoption Coordinator	Full time	22	0	22
Animal Adoption Coordinator II	Full time	2	0	2
Animal Adoption Supervisor	Full time	1	0	1
Animal Behavior Coordinator	Full time	1	0	1
Animal Control Officer I	Full time	1	0	1
Animal Control Officer II	Full time	15	0	15
Animal Control Officer III	Full time	2	0	2
Animal Control Supervisor	Full time	2	0	2
Animal Services Clerk	Full time	2	0	2
Animal Services Lost and Found Clerk	Full time	1	0	1
Animal Services Operations Supervisor	Full time	1	0	1
Animal Services Volunteer Coordinator	Full time	1	0	1
Assistant Director	Full time	4	0	4
Communications Manager	Full time	1	0	1
Director	Full time	1	0	1
Foster Coordinator	Full time	3	1	4
Kennel Attendant I	Full time	2	0	2
Kennel Supervisor	Full time	1	0	1
Staff Helper Internal	Other	1	0	1
Veterinarian	Full time	2	0	2
Veterinary Assistant	Full time	7	0	7
Veterinary Clinic Coordinator	Full time	1	0	1

OFFICE OF SUSTAINABILITY

Mission Statement

The Mayor’s Office of Sustainability (“OS”) works with Louisville-Jefferson County residents, businesses, nonprofits, and other governmental or quasi-governmental partners (the “Community”) to set and achieve Louisville’s sustainability goals, address climate change, and improve the health and quality of life for all residents.

Major Services

- Lead efforts internal to Louisville Metro Government (LMG) and external to the Community tied to Louisville-Jefferson County’s 2030, 2035, and 2040 sustainability goals (collectively the “Net Zero Goals”).
- Administer & develop **Louisville Green Bank** programming that advances sustainability, including:
 - **Solarize Louisville:** discounted solar installation for residents and small businesses
 - **Cool Roof Incentive Program:** \$1/sf incentive for certified “cool” or energy efficient roofs
 - **Energy Project Assessment District:** flexible financing for sustainable construction (energy efficiency, water efficiency, clean energy)
 - **Energy Efficiency Incentive Program:** Rebate program in development (calendar year 2026) similar in structure to Cool Roof Incentive Program, but separate product offering.
- Deliver educational programming and environmental awareness through events, campaigns, and organized groups including, but not limited to, Earth Fest, Plastic Free July, and the Louisville Green Business & Developer Cohort.

Objectives

- **Meet Louisville-Jefferson County Net Zero Goals:**
 - *Internal:* Achieve 100% clean electricity for LMG Operations by 2030 and 100% clean energy for LMG operations by 2035.

- *External:* Work with Community to achieve 100% clean energy and net zero energy city/county-wide by 2040 through Louisville Green Bank programming and beyond.
- **Catalyze Green Economic Development:** Coordinate with LMG agencies and Community partners on sustainable land and building development. Reinforce through **operationally sharp** and **speed-focused** Louisville Green Bank.
- **Promote Education & the Environment:** Engage LMG agencies & employees, as well as Community residents, on sustainable habits including waste reduction, energy conservation. Champion natural areas, clean air, water & soil, and Community assets working for those causes.
- **Continual Improvement through Research:** Conduct research to improve and update Community sustainability plans over time, and share with LMG's Intergovernmental Affairs team to inform and push for improved policies at the local and state levels.

Website

To view the [agency's strategic plan](https://louisvilleky.gov/sustainability) along with other important information, please visit: <https://louisvilleky.gov/sustainability>

Equity Impact Statement

To see this department's [Equity Impact Statement](https://louisvilleky.gov/government/office-equity/equity-impact-statement-library), including an equity vision statement and goals, please visit: <https://louisvilleky.gov/government/office-equity/equity-impact-statement-library>

Office of Sustainability

Budget Summary

	Prior Year Actual 2024-2025	Original Budget 2025-2026	Amended Budget 2025-2026	Mayor's Proposed 2026-2027	Council Approved 2026-2027
General Fund Appropriation	664,900	680,300	680,300	607,200	607,200
Carryforward & Designated	-	-	227,700	-	-
Federal Grants		1,080,000	-	2,400,000	2,400,000
Non – Governmental Income	2,500	-	-	10,000	10,000
Total Funding:	667,400	1,760,300	908,000	3,017,200	3,017,200
<u>Expenditure by Categories</u>					
Personnel Services	477,700	549,700	549,700	490,200	490,200
Contractual Services	209,900	125,100	352,800	108,500	108,500
Supplies	8,200	700	700	3,700	3,700
Equipment/Capital Outlay	200	4,800	4,800	4,800	4,800
Restricted & Other Proj Exp	-	1,080,000	-	2,410,000	2,410,000
Total Expenditures:	696,000	1,760,300	908,000	3,017,200	3,017,200

Office of Sustainability

General Fund Personnel Complement as of 4/1/26

		FY26		
		Funded	Unfunded	Total
Regular Full-Time		5	0	5
Regular Part-Time		0	0	0
Seasonal/Other		0	0	0
Position Total		5	0	5
Position Title	FY26 Status			
Director	Full time	1	0	1
Executive Administrator	Full time	1	0	1
Green Economy Analyst	Full time	1	0	1
Special Assistant	Full time	1	0	1
Sustainability Analyst	Full time	1	0	1

ECONOMIC DEVELOPMENT

Mission Statement

Economic Development facilitates development efforts across the city, including the redevelopment of city-owned properties, Downtown revitalization, and the construction of new affordable housing. Through strategic planning, public-private partnerships, and community engagement, Economic Development works to attract investment and improve quality of place across all neighborhoods. The department also supports business attraction, retention, and expansion in partnership with One Louisville. Through Arts + Creative Industries the department strives to activate Louisville through the arts and creative industries by providing programs and direct support across the following focus areas: arts experiences for everyone, creative workforce, and creative community spaces and neighborhoods.

Major Services

- State and local economic development incentive administration
- In partnership with One Louisville: Business attraction, retention, and expansion, including small business development
- Metro Development Agency
- METCO Revolving Loan Program
- Cultural Pass
- External Agency Fund grants
- Federal pass-through grants
- Commission on Public Art
- Film Advisory Commission

Objectives

- Coordinate Louisville's strategy for business attraction, retention, and expansion with One Louisville
- Facilitate redevelopment projects through deployment of state and local incentives

- Foster partnerships that attract private investment in community and economic development projects
- Provide financing opportunities for small and start-up businesses through the METCO Loan programs
- Support the growth of Louisville’s creative economy through opportunity and funding to support art throughout the community
- Provide city-wide arts programming
- Oversee the Commission on Public Art and the Film Advisory Commission

Website

To view the [agency’s strategic plan](#) along with other important information, please visit:

<https://louisvilleky.gov/government/economic-development>

<https://louisvilleky.gov/government/arts-creative-industries>

Equity Impact Statement

To see this department’s [Equity Impact Statement](#), including an equity vision statement and goals, please visit: <https://louisvilleky.gov/government/office-equity/equity-impact-statement-library>

Economic Development

Budget Summary

	Prior Year Actual 2024-2025	Original Budget 2025-2026	Amended Budget 2025-2026	Mayor's Proposed 2026-2027	Council Approved 2026-2027
<u>Funding by Source</u>					
General Fund Appropriation	14,536,600	15,240,400	19,475,400	14,500,500	16,125,500
Carryforward & Designated	-	-	24,159,200	-	-
Agency Receipts	327,000	166,000	531,000	531,000	531,000
Federal Grants	-	325,000	-	350,000	350,000
State Grants	-	39,000	-	-	-
Miscellaneous Revenue	656,300	3,000	3,000	3,000	3,000
Transfers	6,000	365,000	-	-	-
Total Funding:	15,525,900	16,138,400	44,168,600	15,384,500	17,009,500
<u>Expenditure by Categories</u>					
Personnel Services	2,786,400	2,945,700	2,945,700	2,174,600	2,174,600
Contractual Services	12,143,700	12,060,300	37,166,300	12,800,300	14,425,300
Supplies	15,500	18,400	18,400	24,300	24,300
Equipment/Capital Outlay	1,300	-	38,200	35,300	35,300
Interdepartment	(100)	-	-	-	-
Restricted & Other Proj Exp	(3,400)	1,114,000	4,000,000	350,000	350,000
Total Expenditures:	14,943,400	16,138,400	44,168,600	15,384,500	17,009,500

Economic Development

General Fund Personnel Complement as of 4/1/26

	FY26 Status	FY26		
		Funded	Unfunded	Total
Regular Full-Time		33	2	35
Regular Part-Time		3	0	3
Seasonal/Other		1	0	1
Position Total		37	2	39
Position Title				
Arts Program Coordinator	Full time	2	0	2
Assistant Director	Full time	3	0	3
Communications Specialist	Full time	1	0	1
Director	Full time	6	0	6
Economic Development Coordinator	Full time	7	2	9
Economic Development Coordinator	Part time	2	0	2
Executive Administrator	Full time	4	0	4
Immigrant Affairs Program Manager	Full time	1	0	1
Intern	Other	1	0	1
Language Access Coordinator	Full time	1	0	1
LEDA Administrator	Full time	5	0	5
LEDA Administrator	Part time	1	0	1
LEDA Development Coordinator	Full time	2	0	2
Small Business Development Supervisor	Full time	1	0	1

CODES AND REGULATIONS

Mission Statement

The mission of Codes & Regulations is to serve our employees and community by promoting health, safety, compliance, transparency, education, equity, and sustainability.

Major Services

- Customer and Support Services
- Rental Registry and Enforcement
- Property Maintenance and Zoning Enforcement
- HQS Inspections
- Code Enforcement Board
- Vacant Property Nuisance Abatement & Graffiti
- Construction Review Permitting and Inspections

Objectives

- Ensure public health and safety to our community through enforcement of the Kentucky Building & Residential Codes and the Property Maintenance Code to all structures and premises
- Ensure the Code Enforcement Board processes all appeals of in a timely and efficient manner
- Maintain our partnership with Louisville Metro Housing Authority 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 and graffiti 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 the community is knowledgeable of laws/regulations pertaining to building codes property maintenance and other local ordinances

Website

For [additional information](https://louisvilleky.gov/government/codes-regulations), please visit: <https://louisvilleky.gov/government/codes-regulations>

Equity Impact Statement

To see this department's [Equity Impact Statement](https://louisvilleky.gov/government/office-equity/equity-impact-statement-library), including an equity vision statement and goals, please visit: <https://louisvilleky.gov/government/office-equity/equity-impact-statement-library>

Codes and Regulations

Budget Summary

	Prior Year Actual 2024-2025	Original Budget 2025-2026	Amended Budget 2025-2026	Mayor's Proposed 2026-2027	Council Approved 2026-2027
<u>Funding by Source</u>					
General Fund Appropriation	16,624,400	17,001,700	17,060,900	18,316,200	18,116,200
Carryforward & Designated	-	-	2,800	-	-
Agency Receipts	170,700	367,500	367,500	300	300
State Grants	1,362,900	1,356,400	1,356,400	907,800	907,800
Total Funding:	18,158,000	18,725,600	18,787,600	19,224,300	19,024,300
<u>Expenditure by Categories</u>					
Personnel Services	17,582,400	17,341,100	17,341,100	17,983,100	17,783,100
Contractual Services	1,054,500	877,600	866,100	838,400	838,400
Supplies	274,600	359,500	393,000	269,100	269,100
Equipment/Capital Outlay	12,400	147,400	187,400	133,700	133,700
Total Expenditures:	18,923,900	18,725,600	18,787,600	19,224,300	19,024,300

Codes and Regulations

General Fund Personnel Complement as of 4/1/26

	FY26 Status	FY26		
		Funded	Unfunded	Total
Regular Full-Time		209	8	217
Regular Part-Time		0	0	0
Seasonal/Other		5	0	5
Position Total		214	8	222
Position Title				
Administrative Assistant	Full time	1	0	1
Administrative Clerk	Full time	1	0	1
Administrative Coordinator	Full time	2	0	2
Administrative Specialist	Full time	14	4	18
Assistant Director	Full time	2	0	2
Associate Planner	Full time	1	0	1
Board Member	Other	5	0	5
Building Inspection Supervisor	Full time	1	0	1
Code Enforcement Officer	Full time	51	3	54
Code Enforcement Supervisor	Full time	5	0	5
Communications Specialist	Full time	1	0	1
Construction Review Manager	Full time	1	0	1
Crew Leader	Full time	12	0	12
Customer Service Supervisor	Full time	2	0	2
Director	Full time	2	0	2
District Operations Administrator	Full time	1	0	1
Electrical Inspection Supervisor	Full time	1	0	1
Electrical Inspector I	Full time	12	0	12
Electrical Inspector II	Full time	2	0	2
Equipment Operator	Full time	12	1	13
Executive Administrator	Full time	2	0	2
HVAC Inspection Supervisor	Full time	1	0	1
Information Systems Analyst	Full time	1	0	1
Labor Supervisor	Full time	4	0	4
Laborer	Full time	28	0	28
Mechanic III-Heavy Equipment	Full time	2	0	2
Performance Supervisor	Full time	1	0	1
Personnel Coordinator	Full time	1	0	1
Personnel Supervisor	Full time	1	0	1
Plan Review Supervisor	Full time	1	0	1
Planning and Design Supervisor	Full time	1	0	1
PRBM Inspector I	Full time	24	0	24
PRBM Inspector II	Full time	6	0	6
Project Manager II	Full time	2	0	2
Senior Equipment Operator	Full time	6	0	6
Senior Planner	Full time	1	0	1
Zoning Enforcement Officer	Full time	3	0	3

OFFICE OF HOUSING & COMMUNITY DEVELOPMENT

Mission Statement

The Office of Housing and Community Development implements strategies to enhance underserved neighborhoods and supports partnerships that create and preserve affordable housing opportunities across Louisville. To accomplish this mission, the Office of Housing & Community Development leads an integrated approach to development that optimizes the vitality and the sustainability of the entire community.

Major Services

- Affordable Housing Development and Preservation
- Community Development and Revitalization Strategies
- Compliance
- Administrative & Client Services

Objectives

- Prioritize the creation and preservation of affordable housing and vibrant neighborhoods throughout Louisville.
- Coordinate functions and operations to guide investment of resources including land and funding into projects and initiatives that best serve the area by creating a sustainable vibrant and accessible community.
- Enhance the customer experience through excellent customer service, timely and quality responses, and increased availability of online information and services.

Website

For [additional information](https://louisvilleky.gov/government/housing), please visit: <https://louisvilleky.gov/government/housing>
<https://louisvilleky.gov/government/community-development>

Equity Impact Statement

To see this department's [Equity Impact Statement](https://louisvilleky.gov/government/office-equity/equity-impact-statement-library), including an equity vision statement and goals, please visit: <https://louisvilleky.gov/government/office-equity/equity-impact-statement-library>

**Office of Housing & Community
Development**
Budget Summary

	Prior Year Actual 2024-2025	Original Budget 2025-2026	Amended Budget 2025-2026	Mayor's Proposed 2026-2027	Council Approved 2026-2027
<u>Funding by Source</u>					
General Fund Appropriation	5,395,100	6,510,300	6,790,300	8,069,300	12,481,600
Carryforward & Designated	-	-	10,839,900	-	-
Agency Receipts	24,800	160,000	160,000	160,000	160,000
Federal Grants	4,800	14,277,200	-	70,325,000	78,679,700
Miscellaneous Revenue	(1,000)	1,800,000	-	-	-
Total Funding:	5,423,700	22,747,500	17,790,200	78,554,300	91,321,300
<u>Expenditure by Categories</u>					
Personnel Services	2,503,400	1,933,200	1,933,200	1,657,400	2,119,500
Contractual Services	10,042,600	4,369,800	15,261,200	5,276,100	8,006,100
Supplies	231,600	11,100	239,600	365,700	365,700
Equipment/Capital Outlay	90,700	5,900	5,900	5,900	5,900
Interdepartment Charges	12,800	5,100	5,100	199,200	199,200
Restricted & Other Proj Exp	-	16,422,400	345,200	71,050,000	80,624,900
Total Expenditures:	12,881,100	22,747,500	17,790,200	78,554,300	91,321,300

Office of Housing & Community Development

Personnel Complement as of 4/1/26

	FY26 Status	FY26		
		Funded	Unfunded	Total
Regular Full-Time		54	1	55
Regular Part-Time		3	1	4
Seasonal/Other		1	0	1
Position Total		58	2	60
Position Title				
Administrative Coordinator	Full time	7	0	7
Assistant Director	Full time	2	0	2
Community Engagement Manager	Full time	1	0	1
Director	Full time	2	0	2
Down Payment Assistance Coordinator	Full time	2	0	2
Eviction Prevention Manager	Full time	1	0	1
Executive Administrator	Full time	3	0	3
Executive Director	Full time	1	0	1
Grants Compliance Monitor	Full time	2	0	2
Grants Compliance Supervisor	Full time	1	0	1
Grants Contract Coordinator	Full time	2	0	2
Housing Development Compliance Monitor	Full time	1	0	1
Housing Rehabilitation Specialist	Full time	4	0	4
Housing Stability Manager	Full time	1	0	1
Lead Program Coordinator	Full time	2	0	2
Personnel Coordinator	Full time	2	0	2
Project Manager I	Full time	6	0	6
Project Manager II	Full time	2	0	2
Real Estate Coordinator	Full time	2	0	2
Real Estate Program Coordinator	Full time	4	0	4
Real Estate Program Supervisor	Full time	1	0	1
Rental Housing Production and Preservation Manager	Full time	1	0	1
Senior Data Analyst	Full time	1	0	1
Staff Helper Internal	Full time	3	0	3
Staff Helper Internal	Other	1	0	1
Staff Helper Internal	Part time	3	1	4

OFFICE OF PLANNING

Mission Statement

The Office of Planning seeks to create a vibrant and diverse community that is connected, healthy, authentic, sustainable, and equitable, where all people are able to achieve their full potential.

Major Services

- Customer and Support Services
- Development Review (Appeal, Board of Zoning Adjustment, Code Amendment, Conditional Use Permit, Short-Term Rental, Variance, Zoning & Subdivision)
- Neighborhood & Long-Range Planning
- Urban Design & Historic Preservation
- Administration of the Comprehensive Plan and Land Development Code
- Brownfield Redevelopment & Restoration

Objectives

- Coordinate functions and operations to guide investment of resources including time, effort, and funding into projects and initiatives that best serve the area by creating a sustainable, vibrant, and accessible community
- Offer many opportunities for community members to become engaged in a variety of meaningful ways by continuing to create and improve methods for simple and effective community involvement
- Plan for current and future development of the community by coordinating all planning efforts into an effecting system in accordance with the vision for a safe, exciting, meaningful, and vital community
- Enhance the public's experience through excellent customer service, timely and quality responses, and increased availability of online information and services

Website

For [additional information](https://louisvilleky.gov/government/office-planning), please visit: <https://louisvilleky.gov/government/office-planning>

Equity Impact Statement

To see this department's [Equity Impact Statement](https://louisvilleky.gov/government/office-equity/equity-impact-statement-library), including an equity vision statement and goals, please visit: <https://louisvilleky.gov/government/office-equity/equity-impact-statement-library>

Office of Planning

Budget Summary

	Prior Year Actual 2024-2025	Original Budget 2025-2026	Amended Budget 2025-2026	Mayor's Proposed 2026-2027	Council Approved 2026-2027
<u>Funding by Source</u>					
General Fund Appropriation	3,339,300	2,448,500	2,435,200	2,467,100	2,467,100
Carryforward & Designated	-	-	32,100	-	-
Agency Receipts	1,212,100	954,400	954,400	1,324,900	1,324,900
Total Funding:	4,551,400	3,402,900	3,421,700	3,792,000	3,792,000
<u>Expenditure by Categories</u>					
Personnel Services	3,967,500	2,927,500	2,927,500	3,327,200	3,327,200
Contractual Services	254,800	204,300	236,400	252,900	252,900
Supplies	18,600	4,400	41,400	40,400	40,400
Equipment/Capital Outlay	74,400	100,000	63,000	21,500	21,500
Restricted & Other Proj Exp	-	166,700	153,400	150,000	150,000
Total Expenditures:	4,315,300	3,402,900	3,421,700	3,792,000	3,792,000

Office of Planning

General Fund Personnel Complement as of 4/1/26

	FY26 Status	FY26		
		Funded	Unfunded	Total
Regular Full-Time		38	0	38
Regular Part-Time		1	0	1
Seasonal/Other		14	0	14
Position Total		53	0	53
Position Title				
Administrative Coordinator	Full time	1	0	1
Assistant Director	Full time	1	0	1
Associate Planner	Full time	7	0	7
Board Member	Other	14	0	14
Director	Full time	1	0	1
Executive Administrator	Full time	1	0	1
Management Assistant	Full time	3	0	3
Planner I	Full time	8	0	8
Planner II	Full time	5	0	5
Planning and Design Manager	Full time	2	0	2
Planning and Design Supervisor	Full time	3	0	3
Project Manager II	Full time	1	0	1
Senior Planner	Full time	5	0	5
Staff Helper Internal	Part time	1	0	1

OFFICE OF INSPECTOR GENERAL

Purpose

To perform the functions and responsibilities for investigation and review of the Louisville Metro Police Department.

Legal References:

- Louisville Metro Code of Ordinances (LMCO) Ordinance 147, Series 2020 – Civilian Review & Accountability Board and the Office of Inspector General

Major Services

- Investigation of complaints, examine patterns and practices, and provide recommendations
- Community outreach and public awareness

Objectives

- - Attain 100% Compliance with the Community Commitment as evaluated by the Monitor.
 - Adjust internal and external operations to comply with the Community Commitment
 - Examine needed changes to LMCO to comply with the Community Commitment
- - Investigate complaints as determined under LMCO Section 36.83
- - Conduct non-complaint investigations into patterns, practices, policies, procedures, and operations within LMPD under LMCO Section 36.84
- - Provide recommendations on improving LMPD operations to the Chief of Police, the Mayor, and Metro Council
- - Conduct direct community outreach and take appropriate steps to build public awareness of the Office of Inspector General, and of all procedures established by the Inspector General for receiving and investigating complaint

- - Conduct direct community outreach and take appropriate steps to build public awareness of the Office of Inspector General, and of all procedures established by the Inspector General for receiving and investigating complaints

Website

For [additional information](https://louisvilleky.gov/government/office-inspector-general), please visit: <https://louisvilleky.gov/government/office-inspector-general>

Equity Impact Statement

To see this department's [Equity Impact Statement](https://louisvilleky.gov/government/office-equity/equity-impact-statement-library), including an equity vision statement and goals, please visit: <https://louisvilleky.gov/government/office-equity/equity-impact-statement-library>

Office of Inspector General

Budget Summary

	Prior Year Actual 2024-2025	Original Budget 2025-2026	Amended Budget 2025-2026	Mayor's Proposed 2026-2027	Council Approved 2026-2027
<u>Funding by Source</u>					
General Fund Appropriation	995,300	967,800	967,800	992,600	992,600
Carryforward & Designated			69,000		
Total Funding:	995,300	967,800	1,036,800	992,600	992,600
<u>Expenditure by Categories</u>					
Personnel Services	883,400	886,200	886,200	930,200	930,200
Contractual Services	37,400	66,600	135,600	51,400	51,400
Supplies	3,400	14,000	14,000	10,000	10,000
Equipment/Capital Outlay	1,800	1,000	1,000	1,000	1,000
Total Expenditures:	926,000	967,800	1,036,800	992,600	992,600

Office of Inspector General

General Fund Personnel Complement as of 4/1/26

	FY26 Status	FY26		
		Funded	Unfunded	Total
Regular Full-Time		7	0	7
Regular Part-Time		0	0	0
Seasonal/Other		11	0	11
Position Total		18	0	18
Position Title				
Administrative Coordinator	Full time	1	0	1
Board Member	Other	11	0	11
Inspector General	Full time	1	0	1
Inspector General Analyst	Full time	1	0	1
Inspector General Investigator	Full time	3	0	3
Ombudsman	Full time	1	0	1

GROUP VIOLENCE INTERVENTION (GVI)

Mission Statement

Group Violence Intervention (GVI) aims to reduce homicides and gun violence among groups/gangs.

Major Services

- Identify the groups driving gun violence in our city
- Coordinate between law enforcement, community members, and service providers to deliver a message of nonviolence to those involved in group violence
- Support victims for immediate needs after an incident
- Ensure service support for those who want it
- Coordinate law enforcement response to those who continue to engage in gun violence after contact

Objectives

- Reduce homicides and shootings amongst criminal groups
- Identify the drivers of violence and deter them from continuing the cycle of violence
- Ensure services and support to those who want to desist from group involvement
- Ensure swift and serve consequences to those who do not desist from violent group involvement
- Manage the partnerships between Metro agencies, federal, state, and nonprofit partners

Website

To view the [agency's strategic plan](https://louisvilleky.gov/government/louisville-group-violence-intervention-gvi) along with other important information, please visit:
<https://louisvilleky.gov/government/louisville-group-violence-intervention-gvi>

Equity Impact Statement

To see this department's [Equity Impact Statement](https://louisvilleky.gov/government/office-equity/equity-impact-statement-library), including an equity vision statement and goals, please visit: <https://louisvilleky.gov/government/office-equity/equity-impact-statement-library>

Group Violence Intervention

Budget Summary

	Prior Year Actual 2024-2025	Original Budget 2025-2026	Amended Budget 2025-2026	Mayor's Proposed 2026-2027	Council Approved 2026-2027
<u>Funding by Source</u>					
General Fund Appropriation	497,000	546,000	546,000	543,500	543,500
Total Funding:	497,000	546,000	546,000	543,500	543,500
<u>Expenditure by Categories</u>					
Personnel Services	322,800	348,400	348,400	356,800	356,800
Contractual Services	42,600	147,500	147,500	169,100	169,100
Supplies	9,600	9,300	9,300	6,100	6,100
Equipment/Capital Outlay	23,800	40,800	40,800	11,500	11,500
Total Expenditures:	398,800	546,000	546,000	543,500	543,500

Group Violence Intervention (GVI)

General Fund Personnel Complement as of 4/1/26

	FY26 Status	FY26		
		Funded	Unfunded	Total
Regular Full-Time		2	0	2
Regular Part-Time		0	0	0
Seasonal/Other		0	0	0
Position Total		2	0	2
Position Title				
Administrative Coordinator	Full time	1	0	1
Assistant Director	Full time	1	0	1

OFFICE OF VIOLENCE PREVENTION

Mission Statement

The Office of Violence Prevention identifies and addresses the complex factors that lead to violence across our city. Using data-driven policies and programs, OVP addresses the root causes of violence by coordinating government, non-profit, neighborhood, mental health, and faith organizations and providing services directly to those in highest need. The best solutions incorporate the voices of our communities, our youth, and our city.

Our vision is a city of safe neighborhoods, where everyone is secure, supported, free of violence, and prepared for lifelong success.

Major Services

- Pivot to Peace (P2P) Intervention Services provides one-on-one mentoring and case management to individuals at high risk of violence. These services combine with our Community Violence Intervention (CVI) sites located in neighborhoods highly affected by violence to intervene in conflicts and promote positive change in communities.
- Trauma Resilient Communities (TRC) address the trauma that violence inflicts on individuals, families, and communities by providing training to community-based organizations (CBO's) so they can provide services through their own networks.
- Youth Engagement grants funding to youth-centered programming delivered by CBO's to provide after-school activities, offer summer learning opportunities, and provide spaces for youth to build skills and grow in safe environments.
- Community Engagement organizes neighborhood-based anti-violence coalitions (AVC's) that give Louisville residents a platform to express what issues are affecting their local communities and help develop solutions that OVP facilitates.

Objectives

- Identify and implement evidence-based, data-driven approaches to violence prevention, intervention, and reduction
- Build and maintain relationships between communities, government departments, schools, CBO's, and individuals to identify and address issues that contribute to violence
- Incorporate community and youth voices into planning and implementation

- Engage and develop youth in safe, positive, and enriching environments
- Increase civic engagement and promote positive social norms

Website

To view the [agency's strategic plan](https://louisvilleky.gov/government/office-violence-prevention) along with other important information, please visit:
<https://louisvilleky.gov/government/office-violence-prevention>

Equity Impact Statement

To see this department's [Equity Impact Statement](https://louisvilleky.gov/government/office-equity/equity-impact-statement-library), including an equity vision statement and goals, please visit: <https://louisvilleky.gov/government/office-equity/equity-impact-statement-library>

Office of Violence Prevention

Budget Summary

	Prior Year Actual 2024-2025	Original Budget 2025-2026	Amended Budget 2025-2026	Mayor's Proposed 2026-2027	Council Approved 2026-2027
<u>Funding by Source</u>					
General Fund Appropriation	5,858,200	7,459,000	7,649,000	7,769,700	8,119,700
Carryforward & Designated	-	-	258,600	-	-
Federal Grants	-	2,013,500	-	2,643,600	2,643,600
Total Funding:	5,858,200	9,472,500	7,907,600	10,413,300	10,763,300
<u>Expenditure by Categories</u>					
Personnel Services	3,464,200	3,222,400	3,222,400	3,655,400	3,655,400
Contractual Services	2,547,400	4,115,300	4,495,000	3,955,700	4,305,700
Supplies	170,200	111,300	170,200	157,200	157,200
Equipment/Capital Outlay	31,900	10,000	10,000	1,400	1,400
Interdepartment	200	-	-	-	-
Restricted & Other Proj Exp	-	2,013,500	10,000	2,643,600	2,643,600
Total Expenditures:	6,213,900	9,472,500	7,907,600	10,413,300	10,763,300

Office of Violence Prevention

General Fund Personnel Complement as of 4/1/26

	FY26 Status	FY26		
		Funded	Unfunded	Total
Regular Full-Time		56	0	56
Regular Part-Time		0	0	0
Seasonal/Other		1	0	1
Position Total		57	0	57
Position Title				
Administrative Coordinator	Full time	2	0	2
Assistant Director	Full time	3	0	3
Communications Coordinator II	Full time	1	0	1
Communications Specialist	Full time	1	0	1
Community Outreach Coordinator	Full time	1	0	1
CVI Program Manager	Full time	2	0	2
Director	Full time	1	0	1
Executive Administrator	Full time	2	0	2
Grants Contract Coordinator	Full time	2	0	2
Grants Coordinator	Full time	1	0	1
Grants Management Supervisor	Full time	1	0	1
Intern	Other	1	0	1
OVP Community Outreach Coordinator	Full time	14	0	14
OVP Community Outreach Supervisor	Full time	2	0	2
OVP Program Manager	Full time	6	0	6
OVP Project Specialist	Full time	5	0	5
Policy Analyst	Full time	2	0	2
Project Manager I	Full time	2	0	2
SAMHSA Clinical Services Coordinator	Full time	2	0	2
Senior Policy Analyst	Full time	1	0	1
Senior Violence Prevention Coordinator	Full time	1	0	1
Social Service Program Supervisor II	Full time	1	0	1
Youth Services Coordinator II	Full time	3	0	3

YOUTH TRANSITIONAL SERVICES

Mission Statement

To ensure the safety of detained and committed juveniles, and staff who transport them. Protect public safety through appropriate security and custodial supervision practices. Reduce the liability exposure of those who are responsible for the transportation and custodial supervision of detained juveniles.

Major Services

- Transportation
- Court Processing
- Screening Center

Objectives

- Guarantee all travel arrangements for the juveniles that are under the custodial supervision of the department. YTS shall utilize the appropriate security level required to ensure both the juvenile's and public safety.
- Provide Court ordered transportation and custodial supervision of juveniles between courts and detention
- Assist the physical and psychological well-being of youth placed under the custodial supervision of Youth Transitional Services.
- Assist Law Enforcement agencies in the apprehension of juvenile offenders.
- Deliver summons and subpoenas to Family Court and Juvenile Court.
- - Promote a safe and positive work environment based on team principles

Website

For [additional information](https://louisvilleky.gov/government/youth-transitional-services), please visit: <https://louisvilleky.gov/government/youth-transitional-services>

Equity Impact Statement

To see this department's [Equity Impact Statement](https://louisvilleky.gov/government/office-equity/equity-impact-statement-library), including an equity vision statement and goals, please visit: <https://louisvilleky.gov/government/office-equity/equity-impact-statement-library>

Youth Transitional Services

Budget Summary

	Prior Year Actual 2024-2025	Original Budget 2025-2026	Amended Budget 2025-2026	Mayor's Proposed 2026-2027	Council Approved 2026-2027
<u>Funding by Source</u>					
General Fund Appropriation	2,812,200	3,731,800	3,731,800	3,529,100	3,529,100
Total Funding:	2,812,200	3,731,800	3,731,800	3,529,100	3,529,100
<u>Expenditure by Categories</u>					
Personnel Services	2,347,300	3,173,300	3,173,300	2,966,900	2,966,900
Contractual Services	269,600	517,900	517,900	523,300	523,300
Supplies	12,800	28,800	28,800	25,100	25,100
Equipment/Capital Outlay	2,800	11,800	11,800	13,800	13,800
Total Expenditures:	2,632,500	3,731,800	3,731,800	3,529,100	3,529,100

Youth Transitional Services

General Fund Personnel Complement as of 4/1/26

	FY26 Status	FY26		
		Funded	Unfunded	Total
Regular Full-Time		32	0	32
Regular Part-Time		0	0	0
Seasonal/Other		0	0	0
Position Total		32	0	32
Position Title				
Administrative Coordinator	Full time	1	0	1
Assistant Director	Full time	1	0	1
Court Process Officer	Full time	11	0	11
Court Process Supervisor	Full time	2	0	2
Director	Full time	1	0	1
Personnel Coordinator	Full time	1	0	1
Quality Assurance Supervisor	Full time	1	0	1
Transportation Officer	Full time	12	0	12
Transportation Supervisor	Full time	2	0	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
- Accountability and Improvement
- Special Investigations
- Professional Standards
- Media and Public Relations
- Administrative Services

Objectives

- Reduce crimes, traffic fatalities and injury accidents, public perception of fear of crime, external complaints, and internal violations, and increase the clearance of crimes by arrest
- Enhance community trust and support through increased transparency in the complaint process, improved customer service, increased services to victims of crime, greater citizen input, and more effective communication of our mission, activities, and programs
- Enhance employee trust and commitment through increased training opportunities, improved facilities and equipment, and available employee services
- Enhance collaboration with local, regional, and federal agencies through improved communication, increased use of cross functional teams, and greater interfacing of informational technologies
- Leverage existing citizen technology through increasing services and information available to the community electronically

- Collaborate with community stakeholders to increase the department's interaction with young people through programs focused on developing life-skills 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 to build trust and support among the newer members of our community

Website

To view the [agency's strategic plan](https://www.louisville-police.org) along with other important information, please visit: <https://www.louisville-police.org>

Equity Impact Statement

To see this department's [Equity Impact Statement](https://louisvilleky.gov/government/office-equity/equity-impact-statement-library), including an equity vision statement and goals, please visit: <https://louisvilleky.gov/government/office-equity/equity-impact-statement-library>

Louisville Metro Police Department

Budget Summary

	Prior Year Actual 2024-2025	Original Budget 2025-2026	Amended Budget 2025-2026	Mayor's Proposed 2026-2027	Council Approved 2026-2027
<u>Funding by Source</u>					
General Fund Appropriation	230,084,900	245,920,400	245,968,400	260,185,800	259,447,800
Carryforward & Designated	-	-	340,600	-	-
Agency Receipts	134,800	36,800	36,800	56,100	56,100
Federal Grants	-	1,743,900	-	2,107,900	2,107,900
State Grants	6,202,700	6,753,400	6,214,400	6,748,600	6,748,600
Miscellaneous Revenue	7,800	32,400	32,400	32,400	32,400
Transfers	-	-	-	1,000	1,000
Total Funding:	236,430,200	254,486,900	252,592,600	269,131,800	268,393,800
<u>Expenditure by Categories</u>					
Personnel Services	218,018,100	226,672,700	226,760,700	238,711,600	237,429,600
Contractual Services	18,407,300	19,672,800	20,475,200	22,873,900	22,917,900
Supplies	2,475,600	2,449,500	2,454,500	2,630,500	2,630,500
Equipment/Capital Outlay	3,943,800	2,469,400	2,837,600	1,407,700	1,407,700
Interdepartment Charges	4,000	-	-	807,800	807,800
Restricted & Other Proj Exp	-	3,222,500	64,600	2,700,300	3,200,300
Total Expenditures:	242,848,800	254,486,900	252,592,600	269,131,800	268,393,800

Louisville Metro Police Department

General Fund Personnel Complement as of 4/1/26

	FY26 Status	FY26		
		Funded	Unfunded	Total
Regular Full-Time		1426	324	1750
Regular Part-Time		41	22	63
Seasonal/Other		1	0	1
Position Total		1468	346	1814
Position Title				
Administrative Assistant	Full time	1	0	1
Administrative Clerk-Police	Full time	14	0	14
Administrative Coordinator	Full time	4	0	4
Administrative Secretary	Full time	2	0	2
Administrative Specialist-Police	Full time	4	0	4
Armorer Instructor	Full time	2	0	2
Assistant Police Chief - Lt Colonel*	Full time	4	0	4
Chaplain	Full time	1	0	1
Civilian Investigator	Full time	18	0	18
Clerk Typist II-Police	Full time	1	2	3
Communications and Content Coordinator - Police	Full time	0	1	1
Compliance Coordinator-Police	Full time	2	2	4
Crime Center Manager	Full time	1	0	1
Crime Center Supervisor	Full time	2	0	2
Crime Scene Technician I*	Full time	21	0	21
Crime Scene Technician Trainee*	Full time	1	5	6
Criminal Justice Specialist	Full time	4	0	4
Criminal Justice Supervisor	Full time	1	0	1
Deputy Police Chief*	Full time	2	0	2
Digital Forensics Examiner	Full time	0	1	1
Director	Full time	1	0	1
Equity and Diversity Manager	Full time	1	0	1
Executive Administrator	Full time	13	1	14
Executive Director	Full time	1	0	1
False Alarm Coordinator	Full time	1	0	1
Fleet Coordinator	Full time	1	0	1
Grant Writer	Full time	1	0	1
Grants Coordinator	Full time	1	0	1
Group Violence Victimology Specialist	Full time	2	0	2
Information Processing Technician I	Full time	23	1	24
Information Processing Technician II	Full time	8	1	9
Information Technology Manager	Full time	1	0	1
Instructional Design Specialist	Full time	2	0	2
Intern	Other	1	0	1
Keeper I-Police	Full time	1	0	1
Latent Fingerprint Technician	Full time	2	0	2
LMPD Service Center Technician	Full time	23	0	23
LMPD Technical Services Supervisor	Full time	2	1	3
Management Assistant - Police	Full time	3	0	3
NIBIN Technician	Full time	3	0	3
Non-Sworn Rotorcraft Pilot	Full time	1	0	1

Louisville Metro Police Department

General Fund Personnel Complement as of 4/1/26

	FY26 Status	FY26		
		Funded	Unfunded	Total
Open Records Specialist	Full time	11	0	11
Open Records Specialist Intake	Full time	2	0	2
Open Records Supervisor	Full time	1	1	2
Performance Analyst	Full time	1	0	1
Personnel Coordinator	Full time	2	0	2
Personnel Specialist	Full time	1	0	1
Personnel Supervisor	Full time	1	0	1
Photographer Technician-Police	Full time	2	0	2
Police Chief*	Full time	1	0	1
Police Data Analyst	Full time	3	0	3
Police Lieutenant*	Full time	61	0	61
Police Major*	Full time	16	0	16
Police Officer*	Full time	754	265	1019
Police Performance Auditor	Full time	8	0	8
Police Recruit	Full time	54	28	82
Police Report Technician	Full time	2	0	2
Police Sergeant*	Full time	171	0	171
Polygraph Technician	Full time	3	0	3
Property Room Clerk - Police	Full time	9	0	9
Property Room Clerk Trainee - Police	Full time	4	2	6
Property Room Manager	Full time	1	0	1
Property Room Supervisor	Full time	1	0	1
Public Information Specialist	Full time	2	0	2
Records Manager	Full time	2	0	2
Records Supervisor I	Full time	4	0	4
Statistical Research Analyst	Full time	3	0	3
Storage Equipment Operator	Full time	5	6	11
Strategic Crime Intelligence Analyst	Full time	15	0	15
Systems Analyst	Full time	5	0	5
Tactical Crime Intelligence Analyst	Full time	18	0	18
Technology Program Manager	Full time	1	0	1
Tow-In Equipment Operator	Full time	10	3	13
Traffic Control Officer II	Full time	4	0	4
Traffic Guard I	Part time	18	5	23
Traffic Guard I	Full time	0	1	1
Traffic Guard II	Part time	23	17	40
Traffic Guard III	Full time	46	1	47
Traffic Guard Supervisor	Full time	1	0	1
Training Academy Instructor	Full time	2	0	2
Vehicle Impoundment Supervisor I	Full time	1	0	1
Vehicle Impoundment Supervisor II	Full time	0	1	1
Victim Services Specialist I	Full time	5	0	5
Victim Services Specialist II	Full time	8	0	8
Victim Services Supervisor	Full time	3	0	3
Video Forensics Specialist	Full time	2	0	2
Video Records Specialist	Full time	1	1	2
Videographer	Full time	2	0	2

Louisville Metro Police Department

General Fund Personnel Complement as of 4/1/26

	FY26 Status	FY26		
		Funded	Unfunded	Total
Word Processing Clerk Police	Full time	1	0	1

*(*denotes hazardous duty personnel)*

HUMAN RELATIONS COMMISSION

Mission Statement

Promote unity, understanding, and equal opportunity among all people of Louisville Metro; 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), 32.757-759, 32.760, 32.761, 37.27-29, 37.30, 37.31, 37.66, 37.68, 37.69, 37.75, 92.03-04, 92.05-07, 92.08-92.18, 92.40-92.99, 130.52, 169.1-5

Major Services

- Compliance Enforcement Services
- Equal Opportunity Enforcement Services

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, and equal opportunity enforcement.
- Improve complaint processing time at all phases in the process, including in-take, investigation, hearings, and closeout.
- Expand relief in the public interest by conciliating cases that include policies that will ensure housing providers and employers are compliant with Federal and local statutes.

Website

For [additional information](#), please visit: <https://louisvilleky.gov/government/human-relations-commission>

Equity Impact Statement

To see this department's [Equity Impact Statement](#), including an equity vision statement and goals, please visit: <https://louisvilleky.gov/government/office-equity/equity-impact-statement-library>

Human Relations Commission

Budget Summary

	Prior Year Actual 2024-2025	Original Budget 2025-2026	Amended Budget 2025-2026	Mayor's Proposed 2026-2027	Council Approved 2026-2027
<u>Funding by Source</u>					
General Fund Appropriation	767,800	1,204,100	1,204,100	1,401,400	1,401,400
Federal Funds	-	205,000	-	188,000	188,000
Non - Governmental Income	-	20,000	20,000	-	-
Total Funding:	767,800	1,429,100	1,224,100	1,589,400	1,589,400
<u>Expenditure by Categories</u>					
Personnel Services	1,187,400	1,091,800	1,091,800	1,289,100	1,289,100
Contractual Services	74,100	108,300	108,300	107,500	107,500
Supplies	3,800	4,000	4,000	4,800	4,800
Restricted & Other Proj Exp	-	225,000	20,000	188,000	188,000
Total Expenditures:	1,265,300	1,429,100	1,224,100	1,589,400	1,589,400

Human Relations Commission

Personnel Complement as of 4/1/26

	FY26 Status	FY26		
		Funded	Unfunded	Total
Regular Full-Time		14	0	14
Regular Part-Time		0	0	0
Seasonal/Other		0	0	0
Position Total		14	0	14
Position Title				
Administrative Assistant	Full time	1	0	1
Administrative Specialist	Full time	1	0	1
Assistant Director	Full time	1	0	1
Director	Full time	1	0	1
HRC Administrative Intake Specialist	Full time	2	0	2
HRC Compliance Analyst	Full time	3	0	3
HRC Compliance Officer	Full time	3	0	3
Human Relations Supervisor	Full time	1	0	1
Public Education Coordinator	Full time	1	0	1

OFFICE OF EQUITY

Mission Statement

Through legislation, policy change, and strategic partnerships, the Office of Equity will explore root cause issues to disrupt systemic barriers to achieve equitable outcomes and opportunities for all Louisvillians to thrive.

Major Services

- Ordinances:
 - Racial Equity
 - Non-disclosure Agreements
 - Juneteenth Jubilee Commission
 - Equity in Contracting and Procurement Task Force
- Mandatory DEIB training course for all Metro employees
- DEIB trainings
- Advising on Issues of Racial Equity
- Education and Community Partnerships
- Equitable Impacts and Outcomes
- Addressing Women's Issues
- Racial Equity Toolkit
- Equity Impact Statements
- Represent the City on various committees, and meetings

Objectives

- Oversee development of each Department's Equity Impact Statements and issues guidance on development of statements
- Analyze and report on impact of ordinances that may impact racial equity or racial disparities

- Train and advise Metro agencies on the utilization of the Racial Equity Toolkit in policies, procedures, and processes
- Manage the Office for Women
- Fostering community partnerships that are aimed at bridging gaps around race
- Emphasize the utilization of minority, female, disabled business entities (MFDBEs) in both public and private procurement to reduce racial wealth gaps

Website

For [additional information](https://louisvilleky.gov/government/office-equity), please visit: <https://louisvilleky.gov/government/office-equity>

Equity Impact Statement

To see this department's [Equity Impact Statement](https://louisvilleky.gov/government/office-equity/equity-impact-statement-library), including an equity vision statement and goals, please visit: <https://louisvilleky.gov/government/office-equity/equity-impact-statement-library>

Office of Equity

Budget Summary

	Prior Year Actual 2024-2025	Original Budget 2025-2026	Amended Budget 2025-2026	Mayor's Proposed 2026-2027	Council Approved 2026-2027
<u>Funding by Source</u>					
General Fund Appropriation	1,116,900	943,300	943,300	875,900	875,900
Carryforward & Designated	-	-	6,600	-	-
Total Funding:	1,116,900	943,300	949,900	875,900	875,900
<u>Expenditure by Categories</u>					
Personnel Services	602,500	606,800	606,800	597,900	597,900
Contractual Services	182,300	321,700	316,300	269,800	269,800
Supplies	33,900	14,800	26,800	8,200	8,200
Total Expenditures:	818,700	943,300	949,900	875,900	875,900

Office of Equity

General Fund Personnel Complement as of 4/1/26

	FY26 Status	FY26		
		Funded	Unfunded	Total
Regular Full-Time		4	0	4
Regular Part-Time		0	0	0
Seasonal/Other		0	0	0
Position Total		4	0	4
Position Title				
Administrative Coordinator	Full time	1	0	1
Director	Full time	1	0	1
Executive Administrator	Full time	1	0	1
Executive Director	Full time	1	0	1

METRO ARCHIVES

Mission Statement

Preserve and destroy the business and historical records of Louisville Metro Government Records in accordance with the requirements of Kentucky's State Archives and Records Acts, KRS 171.410-171.740.

Major Services

- Records Compliance training
- Social Media Archiving
- Records storage and destruction
- Maintain permanent collection of LMG business and historical records

Objectives

- Educate and train users on how to effectively use O'Neil Records Management Software.
- Provide immediate support and connect families in crisis to resources that promote stability
- Make continuous improvements to the Records Management workflow process.
- Adherence to the scheduled, legal retention, and disposition of stored LMG records per Kentucky Department for Libraries and Archives requirements.

Website

For [additional information](https://louisvilleky.gov/government/office-records-compliance), please visit: <https://louisvilleky.gov/government/office-records-compliance>

Metro Archives

Budget Summary

	Prior Year Actual 2024-2025	Original Budget 2025-2026	Amended Budget 2025-2026	Mayor's Proposed 2026-2027	Council Approved 2026-2027
<u>Funding by Source</u>					
General Fund Appropriation	1,638,300	967,500	967,500	663,100	663,100
Agency Receipts	11,000	-	-	6,400	6,400
Miscellaneous Revenue	100	-	-	-	-
Total Funding:	1,649,400	967,500	967,500	669,500	669,500
<u>Expenditure by Categories</u>					
Personnel Services	1,351,100	897,200	897,200	604,200	604,200
Contractual Services	77,800	30,000	30,000	40,500	40,500
Supplies	25,400	36,400	36,400	20,900	20,900
Equipment/Capital Outlay	3,200	3,900	3,900	3,900	3,900
Total Expenditures:	1,457,500	967,500	967,500	669,500	669,500

Metro Archives

General Fund Personnel Complement as of 4/1/26

	FY26 Status	FY26		
		Funded	Unfunded	Total
Regular Full-Time		5	0	5
Regular Part-Time		0	0	0
Seasonal/Other		0	0	0
Position Total		5	0	5
Position Title				
Archival Coordinator	Full time	2	0	2
Archival Specialistialist	Full time	1	0	1
Executive Director	Full time	1	0	1
Records Storage Specialist	Full time	1	0	1

OFFICE OF STRATEGIC INITIATIVES

Mission Statement

The Office of Strategic Initiatives' mission is to build partnerships with families, community stakeholders, advocates, government, and private and public philanthropy to secure support for Mayoral priorities related to safe neighborhoods, affordable housing, and high-quality early learning. OSI's vision is to establish Louisville as a top tier city where every resident has access to the resources and opportunities, they need to be safe, housed, and have the best possible start in life.

Major Services

- Identify and maximize public and private resources for city initiatives
- Elevate and engage local non-profits with Louisville Metro Government
- Deliver a strategy to create a more connected community through volunteerism and resources

Objectives

- Secure funding from: local foundations, national foundations, corporate partners, and philanthropic individuals in alignment with Mayoral priorities.
- Convene or help facilitate a cross-sector taskforce of stakeholders, subject-matter experts, community leaders, and corporate and philanthropic partners to design and drive the implementation of a comprehensive strategy for whatever initiative the Mayor directs us to lead. Examples include expanding access to early learning, developing a master plan for Jefferson Memorial Forest, expanding permanent supportive housing, and creating a Hispanic Heritage Area in the city to celebrate and recognize our Hispanic neighbors.
- Align citywide initiatives and bring together cross-sector partners for collective action, including ongoing collaboration between OSI and the Louisville Sports Commission to advance shared priorities.

Website

To view the [agency's strategic plan](https://louisvilleky.gov/government/office-strategic-initiatives) along with other important information, please visit: <https://louisvilleky.gov/government/office-strategic-initiatives>

Equity Impact Statement

To see this department's [Equity Impact Statement](https://louisvilleky.gov/government/office-equity/equity-impact-statement-library), including an equity vision statement and goals, please visit: <https://louisvilleky.gov/government/office-equity/equity-impact-statement-library>

Office of Strategic Initiatives

Budget Summary

	Prior Year Actual 2024-2025	Original Budget 2025-2026	Amended Budget 2025-2026	Mayor's Proposed 2026-2027	Council Approved 2026-2027
<u>Funding by Source</u>					
General Fund Appropriation	5,377,300	875,200	875,200	3,112,800	3,112,800
Federal Grants	-	-	-	34,000,000	-
Total Funding:	5,377,300	875,200	875,200	37,112,800	3,112,800
<u>Expenditure by Categories</u>					
Personnel Services	330,100	325,200	325,200	499,700	499,700
Contractual Services	4,998,500	544,000	541,000	2,605,100	2,605,100
Supplies	1,000	6,000	8,000	7,000	7,000
Equipment/Capital Outlay	200	-	1,000	1,000	1,000
Restricted & Other Proj Exp				34,000,000	-
Total Expenditures:	5,329,800	875,200	875,200	37,112,800	3,112,800

Office of Strategic Initiatives

Personnel Complement as of 4/1/26

	FY26 Status	FY26		
		Funded	Unfunded	Total
Regular Full-Time		3	0	3
Regular Part-Time		0	0	0
Seasonal/Other		1	0	1
Position Total		4	0	4
Position Title				
Director	Full time	1	0	1
Executive Administrator	Full time	1	0	1
Executive Director	Full time	1	0	1
Intern	Other	1	0	1

AIR POLLUTION CONTROL DISTRICT

Mission Statement

The Air Pollution Control District (APCD) protects air quality in Louisville Metro to ensure healthy air for breathing, economic security, and prosperity for all Louisvillians.

Major Services

- Permitting
- Compliance
- Enforcement
- Monitoring
- Environmental Outreach

Objectives

- Issue permits for construction and operation of industrial and commercial facilities to ensure adherence to federal, state, and local air pollution regulations and emissions limits. This includes APCD's Strategic Toxic Air Reduction (STAR) program, which reduces health risk from exposure to toxic air contaminants. Collect and review annual emissions inventories and submit to U.S. Environmental Protection Agency (EPA).
- Perform inspections and review records and reports to ensure that permitted facilities are complying with permit conditions; assist businesses in maintaining permit compliance; determine whether individual businesses are required to apply for permits; investigate air-pollution complaints filed by citizens.
- Maintain a network of air monitors to gauge local air quality per EPA requirements; certify air data for submission to EPA.
- Investigate possible permit violations and, if necessary, compel compliance and collect fines.
- Collaborate with partners to develop community-wide policies and strategies for achieving clean air, which improves overall quality of life and helps Louisville Metro meet and surpass federally mandated National Ambient Air Quality Standards; perform modeling to

determine levels of mobile-source pollution in Louisville Metro; develop and lead community engagement efforts around air quality and APCD functions.

- Inform and educate the public about the benefits of clean air; issue Air Quality Alerts when needed; solicit community involvement in Kentuckiana Air Education, Idle Free Louisville, Grow More Mow Less, and other programs; create and maintain informational materials.

Website

To view the [agency's strategic plan](https://louisvilleky.gov/government/air-pollution-control-district) along with other important information, please visit: <https://louisvilleky.gov/government/air-pollution-control-district>

Equity Impact Statement

To see this department's [Equity Impact Statement](https://louisvilleky.gov/government/office-equity/equity-impact-statement-library), including an equity vision statement and goals, please visit: <https://louisvilleky.gov/government/office-equity/equity-impact-statement-library>

Air Pollution Control District

Budget Summary

	Prior Year Actual 2024-2025	Original Budget 2025-2026	Amended Budget 2025-2026	Mayor's Proposed 2026-2027	Council Approved 2026-2027
<u>Funding by Source</u>					
General Fund Appropriation	1,659,100	811,500	811,500	1,414,400	1,414,400
Carryforward & Designated	-	-	207,600	-	-
Agency Receipts	1,782,900	2,192,900	2,192,900	2,192,900	2,192,900
Federal Grants	-	1,242,000	-	1,142,000	1,142,000
State Grants	-	200,000	-	-	-
Miscellaneous Revenue	(1,000)	-	-	-	-
Transfers	-	-	-	229,800	229,800
Total Funding:	3,441,000	4,446,400	3,212,000	4,979,100	4,979,100
<u>Expenditure by Categories</u>					
Personnel Services	2,336,200	607,900	2,358,800	1,427,000	1,427,000
Contractual Services	343,500	227,500	277,000	265,400	265,400
Supplies	101,400	29,400	44,600	47,800	47,800
Equipment/Capital Outlay	5,900	14,000	16,000	13,000	13,000
Interdepartment	177,000	199,700	208,000	208,000	208,000
Restricted & Other Proj Exp	-	3,367,900	307,600	3,017,900	3,017,900
Total Expenditures:	2,964,000	4,446,400	3,212,000	4,979,100	4,979,100

Air Pollution Control District

Personnel Complement as of 4/1/26

		FY26 Status	FY26		
			Funded	Unfunded	Total
Regular Full-Time			56	2	58
Regular Part-Time			0	0	0
Seasonal/Other			0	0	0
Position Total			56	2	58
Position Title					
Administrative Coordinator	Full time		1	0	1
Air Monitoring Network and Data Supervisor	Full time		1	0	1
APCD Air Monitoring Chemist	Full time		2	0	2
APCD Air Monitoring Program Manager	Full time		1	0	1
APCD Air Monitoring Project Coordinator	Full time		1	0	1
APCD Air Monitoring Project Supervisor	Full time		1	0	1
APCD Air Quality Assurance Coordinator	Full time		3	0	3
APCD Asbestos Technician	Full time		2	0	2
APCD Compliance and Enforcement Coordinator	Full time		1	1	2
APCD Compliance Officer	Full time		4	0	4
APCD Engineer I	Full time		5	0	5
APCD Engineer II	Full time		7	0	7
APCD Engineer III	Full time		3	0	3
APCD Environmental Technologist I	Full time		3	0	3
APCD Environmental Technologist II	Full time		1	0	1
APCD Records Coordinator	Full time		1	0	1
APCD Regulatory Coordinator	Full time		1	0	1
Assistant Director	Full time		1	0	1
Communications Coordinator II	Full time		1	0	1
Community Outreach Coordinator	Full time		1	0	1
Data Analysis Coordinator	Full time		1	0	1
Director	Full time		1	0	1
Environmental Compliance Assistance Coordinator	Full time		1	0	1
Environmental Compliance Supervisor	Full time		1	0	1
Environmental Coordinator	Full time		2	1	3
Environmental Engineer Manager	Full time		2	0	2
Environmental Engineer Supervisor	Full time		3	0	3
Executive Administrator	Full time		1	0	1
Executive Assistant	Full time		1	0	1
Information Systems Analyst	Full time		1	0	1
Management Assistant	Full time		1	0	1

BRIGHTSIDE

Mission Statement

Brightside is dedicated to uniting people in clean and green activities that beautify and foster pride in our community through volunteerism, planting, sustainability, and education.

Major Services

- Community-Wide and Neighborhood Cleanups, Cash For Trash, and Adopt-A-Mile Program and additional community activation and volunteer coordination and administration related to litter abatement and community improvement.
- Environmental Education Program Development and Implementation
- BrightSite & Daffodil Beautification Special Projects.

Objectives

- Donor funded and volunteer driven since 1986, Brightside works to unite people in clean and green activities to beautify the city and foster community pride. We believe that a clean and green city promotes a high quality of life, which is deserved by all citizens.
- Offer many opportunities for our volunteers and corporate partners to become engaged in a variety of ways through our Community-Wide, Neighborhood, and Brightside-led cleanup events. In addition to administration of the Trash for Cash program and Adopt-a-Mile cleanup programs.
- Offer a variety of Environmental education programming for K-12 students in public, private, and parochial schools throughout Jefferson County. Programs include: The Lorax Program, Brightside Kids, and the Brightside After-School Environmental Club
- Collaborate with multiple LMG Agencies, external partners, and private donors to reduce the amount and concentration of litter while providing enhanced community pride through greenspace beautification.

Website

For [additional information](https://louisvilleky.gov/government/brightside), please visit: <https://louisvilleky.gov/government/brightside>

Equity Impact Statement

To see this department's [Equity Impact Statement](https://louisvilleky.gov/government/office-equity/equity-impact-statement-library), including an equity vision statement and goals, please visit: <https://louisvilleky.gov/government/office-equity/equity-impact-statement-library>

Brightside**Budget Summary**

	Prior Year Actual 2024-2025	Original Budget 2025-2026	Amended Budget 2025-2026	Mayor's Proposed 2026-2027	Council Approved 2026-2027
<u>Funding by Source</u>					
General Fund Appropriation	463,300	438,600	463,300	461,800	501,800
Carryforward & Designated	-	-	49,200	-	-
Non – Governmental Income	33,300	361,000	361,000	361,000	361,000
Total Funding:	496,600	799,600	873,500	822,800	862,800
<u>Expenditure by Categories</u>					
Personnel Services	383,500	443,100	443,100	475,100	475,100
Contractual Services	80,400	55,200	129,100	45,900	85,900
Supplies	21,700	300	300	800	800
Restricted & Other Proj Exp	-	301,000	301,000	301,000	301,000
Total Expenditures:	485,600	799,600	873,500	822,800	862,800

Brightside

General Fund Personnel Complement as of 4/1/26

	FY26 Status	FY26		
		Funded	Unfunded	Total
Regular Full-Time		4	0	4
Regular Part-Time		0	0	0
Seasonal/Other		0	0	0
Position Total		4	0	4
Position Title				
Administrative Coordinator	Full time	1	0	1
Community Outreach Coordinator	Full time	1	0	1
Director	Full time	1	0	1
Events Supervisor	Full time	1	0	1

LOUISVILLE FREE PUBLIC LIBRARY

Mission Statement

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

Major Services

- Neighborhood Libraries
- Library Reference and Reader's Advisory Services
- Children/Young Adult Services
- Education Programs and Community Outreach for all ages
- Information Technology & Computer Resources
- Non-Profit Partnerships
- Materials Selection and Management
- Facilities Services
- Administrative Support

Objectives

- Support Lifelong Learning & Digital Citizenship – Provide opportunities for library patrons to participate in educational and civic activities, independently or as a group
- Encourage Reading – Provide materials, spaces, and guidance that encourage and allow people to read for learning, in support of their careers, or as a pleasure pursuit
- Increase Library Awareness – Throughout the Library service area, raise the level of awareness of the library, its resources, its facilities, and the services provided
- Continuous Improvement – Use proven strategies to select and manage projects to continuously improve operational excellence

Website

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

Equity Impact Statement

To see this department's [Equity Impact Statement](https://louisvilleky.gov/government/office-equity/equity-impact-statement-library), including an equity vision statement and goals, please visit: <https://louisvilleky.gov/government/office-equity/equity-impact-statement-library>

Louisville Free Public Library

Budget Summary

	Prior Year Actual 2024-2025	Original Budget 2025-2026	Amended Budget 2025-2026	Mayor's Proposed 2026-2027	Council Approved 2026-2027
<u>Funding by Source</u>					
General Fund Appropriation	25,076,000	27,748,800	27,749,700	28,651,500	28,801,500
Carryforward & Designated	-	-	149,400	-	-
Agency Receipts	303,800	423,200	423,200	421,700	421,700
State Grants	564,700	1,819,300	2,048,700	-	-
Non – Governmental Income	73,200	48,200	58,200	867,500	867,500
Total Funding:	26,017,700	30,039,500	30,429,200	29,940,700	30,090,700
<u>Expenditure by Categories</u>					
Personnel Services	18,167,800	20,087,400	20,087,400	21,427,300	21,427,300
Contractual Services	5,505,000	5,387,900	6,214,900	5,452,400	5,602,400
Supplies	1,839,200	2,788,300	3,528,000	2,286,600	2,286,600
Equipment/Capital Outlay	381,100	324,500	324,500	324,400	324,400
Interdepartment	600	1,400	1,400	-	-
Restricted & Other Proj Exp	-	1,450,000	273,000	450,000	450,000
Total Expenditures:	25,893,700	30,039,500	30,429,200	29,940,700	30,090,700

Louisville Free Public Library

General Fund Personnel Complement as of 4/1/26

	FY26 Status	FY26		
		Funded	Unfunded	Total
Regular Full-Time		232	0	232
Regular Part-Time		125	0	125
Seasonal/Other		6	0	6
Position Total		363	0	363
Position Title				
Administrative Assistant	Full time	1	0	1
Administrative Coordinator	Full time	1	0	1
Computer Services Manager	Full time	1	0	1
Director	Full time	1	0	1
Executive Administrator	Full time	1	0	1
Executive Director	Full time	2	0	2
Facilities Maintenance Manager	Full time	1	0	1
Facilities Maintenance Supervisor II	Full time	1	0	1
Graphic Artist - Library	Full time	1	0	1
Information Systems Supervisor	Full time	1	0	1
Librarian	Full time	29	0	29
Library Assistant	Full time	67	0	67
Library Assistant	Part time	19	0	19
Library Clerk	Full time	40	0	40
Library Clerk	Part time	54	0	54
Library Clerk-Technical Services	Full time	3	0	3
Library Communications Manager	Full time	1	0	1
Library Content Manager	Full time	1	0	1
Library Content Supervisor	Full time	1	0	1
Library Courier	Full time	2	0	2
Library Manager-Community	Full time	12	0	12
Library Manager-Neighborhood	Full time	3	0	3
Library Manager-Regional	Full time	3	0	3
Library Page	Full time	2	0	2
Library Page	Part time	52	0	52
Library Programs Coordinator	Full time	8	0	8
Library Programs Supervisor - Regional	Full time	11	0	11
Library Services Manager	Full time	4	0	4
Library Supervisor-Community	Full time	11	0	11
Library Supervisor-Regional	Full time	4	0	4
Maintenance Mechanic	Full time	3	0	3
Maintenance Worker II	Full time	4	0	4
Manager of Design and Construction	Full time	1	0	1
Network Engineer II	Full time	1	0	1
PC Analyst	Full time	4	0	4
Performance Analyst	Full time	1	0	1
Personnel Coordinator	Full time	1	0	1
Personnel Specialist	Full time	1	0	1
Print and Audio Equipment Operator	Full time	1	0	1
Safety and Security Supervisor	Full time	1	0	1
Substitute Library Assistant	Other	6	0	6

Louisville Free Public Library

General Fund Personnel Complement as of 4/1/26

	FY26 Status	FY26		
		Funded	Unfunded	Total
Systems Engineer II	Full time	1	0	1

LOUISVILLE ZOO

Mission Statement

The Louisville Zoo, the state zoo of Kentucky, is dedicated to bettering the bond between people and our planet by providing excellent care for animals, a great experience for visitors, and leadership in conservation education.

Major Services

- Animal Care and Welfare
- Guest Services
- Exhibits and Facilities
- Conservation Education
- Membership Services
- Administrative Support

Objectives

- To be an essential science education resource that provides leadership in creating and delivering innovative, fun learning experiences that connect people with nature and encourage conservation action by continuing to expand current education programs and outreaches into the community.
- Contribute to the ongoing conservation efforts of animals and habitat locally, regionally, and internationally through guest derived conservation funding, staff time spent with in situ conservation programs and increasing outreach locally and statewide through programs such as LouZoo to You and Monarchs & Milkweeds.
- 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 to support the Zoo's mission critical objectives and maintenance needs.
- Establish and communicate our Brand Promise to all our constituents, increasing our relevance to the community and clearly differentiating ourselves from other education/entertainment venues.

- Improve our existing physical assets, with a focus on deferred maintenance needs, and create unique and innovative exhibits through capital campaigns to make our brand come to life.

Website

To view the [agency's strategic plan](https://louisvillezoo.org/) along with other important information, please visit: <https://louisvillezoo.org/>

Equity Impact Statement

To see this department's [Equity Impact Statement](https://louisvilleky.gov/government/office-equity/equity-impact-statement-library), including an equity vision statement and goals, please visit: <https://louisvilleky.gov/government/office-equity/equity-impact-statement-library>

Louisville Zoo

Budget Summary

	Prior Year Actual 2024-2025	Original Budget 2025-2026	Amended Budget 2025-2026	Mayor's Proposed 2026-2027	Council Approved 2026-2027
<u>Funding by Source</u>					
General Fund Appropriation	5,506,900	6,058,000	6,062,000	5,645,200	5,645,200
Agency Receipts	14,683,700	13,975,200	13,975,200	15,096,200	15,096,200
Non – Governmental Income	688,700	925,000	925,000	1,059,500	1,059,500
Transfers	-	-	-	49,000	49,000
Total Funding:	20,879,300	20,958,200	20,962,200	21,849,900	21,849,900
<u>Expenditure by Categories</u>					
Personnel Services	12,406,100	12,234,400	12,234,400	13,318,000	13,318,000
Contractual Services	5,627,900	5,490,100	5,494,100	5,428,900	5,428,900
Supplies	2,448,300	2,094,700	2,094,700	2,210,600	2,210,600
Equipment/Capital Outlay	352,700	204,400	204,400	220,600	220,600
Interdepartment	479,400	171,800	171,800	171,800	171,800
Restricted & Other Proj Exp	-	762,800	762,800	500,000	500,000
Total Expenditures:	21,314,400	20,958,200	20,962,200	21,849,900	21,849,900

Louisville Zoo

General Fund Personnel Complement as of 4/1/26

	FY26 Status	FY26		
		Funded	Unfunded	Total
Regular Full-Time		134	0	134
Regular Part-Time		6	0	6
Seasonal/Other		122	0	122
Position Total		262	0	262
Position Title				
Administrative Assistant	Full time	1	0	1
Animal Commissary Supervisor	Full time	1	0	1
Assistant Director	Full time	2	0	2
Auto Maintenance Mechanic	Full time	1	0	1
Carpenter	Full time	1	0	1
Cashier Coordinator	Full time	2	0	2
Communications Assistant	Full time	1	0	1
Cultivation and Stewardship Specialist	Full time	1	0	1
Custodian I	Full time	3	0	3
Development Manager	Full time	1	0	1
Development Specialist	Full time	1	0	1
Director	Full time	1	0	1
Education Assistant	Part time	1	0	1
Education Instructor	Other	11	0	11
Educator I	Full time	5	0	5
Events Coordinator	Full time	1	0	1
Events Specialist	Full time	2	0	2
Executive Assistant	Full time	1	0	1
External Relationship and Partnership Coordinator	Full time	1	0	1
Facilities Maintenance Manager	Full time	1	0	1
Guest Services Manager	Full time	1	0	1
Guest Services Supervisor	Full time	2	0	2
Horticulture Supervisor	Full time	1	0	1
Horticulturist	Full time	1	0	1
Horticulturist Worker	Full time	3	0	3
Individual Giving Coordinator	Full time	1	0	1
Information Systems Technician	Full time	1	0	1
Keeper I	Full time	5	0	5
Keeper II	Full time	40	0	40
Keeper II	Part time	3	0	3
Keeper III	Full time	9	0	9
Maintenance HVAC Mechanic	Full time	1	0	1
Maintenance Mechanic	Full time	1	0	1
Maintenance Worker II	Full time	1	0	1
Major Gifts Officer	Full time	1	0	1
Marketing Manager	Full time	1	0	1
Marketing Supervisor	Full time	1	0	1
Membership Specialist	Full time	2	0	2
Membership Supervisor	Full time	1	0	1
Payroll Specialist	Full time	1	0	1
Personnel Supervisor	Full time	1	0	1

Louisville Zoo

General Fund Personnel Complement as of 4/1/26

	FY26 Status	FY26		
		Funded	Unfunded	Total
Plumber	Full time	1	0	1
Public Education Administrator	Full time	1	0	1
Public Education Supervisor	Full time	1	0	1
Public Information Specialist	Full time	1	0	1
Receptionist	Full time	2	0	2
Revenue and Admissions Supervisor	Full time	1	0	1
Rides and Attractions Operator	Other	19	0	19
Safety and Compliance Coordinator	Full time	1	0	1
Splash Park Attendant	Other	4	0	4
Systems Administrator	Full time	1	0	1
Taxonomic Curator	Full time	3	0	3
Veterinarian Zoo	Full time	2	0	2
Veterinary Hospital Manager	Full time	1	0	1
Volunteer Coordinator	Full time	1	0	1
Zoo Aide	Other	5	0	5
Zoo Ambassador Animal Program Supervisor	Full time	1	0	1
Zoo Aquatic LSS Engineer	Full time	1	0	1
Zoo Assistant Curator	Full time	2	0	2
Zoo Crew Leader-Seasonal	Other	7	0	7
Zoo Electrician	Full time	1	0	1
Zoo Events Supervisor	Full time	1	0	1
Zoo Facilities Supervisor	Full time	1	0	1
Zoo General Curator	Full time	1	0	1
Zoo LSS Technician	Full time	2	0	2
Zoo Marketing and Design Coordinator	Full time	1	0	1
Zoo Registrar	Full time	1	0	1
Zoo Service Assistant	Other	8	0	8
Zoo Service Clerk	Other	30	0	30
Zoo Service Clerk	Part time	2	0	2
Zoo Service Worker	Other	29	0	29
Zoo Team Leader	Other	9	0	9
Zoo Veterinarian Technician	Full time	2	0	2
Zoo Veterinary Assistant	Full time	2	0	2

OFFICE OF SOCIAL SERVICES

Mission Statement

The mission of the Office of Social Services (OSS) is to promote stability and advance equity by leveraging relationships with partners and connecting residents with essential resources.

Major Services

- Partner agency in Neighborhood Place, a community collaboration of State, Federal, and JCPS agencies to provide self-sufficiency services for children and families
- Administration of household stabilization and utility assistance programs.
- Administration of the Homeless Services Division.
- Provides housing and support for formerly homeless households.
- Provides financial empowerment services and economic mobility resources.
- Administration of external agency funding, including general fund community services fund and federally funded homelessness funds (CDBG, ESG, HOPWA).
- Administers Senior Nutrition Program, providing congregate and home-delivered meals.
- Provides outreach and resource referral for aging, disabled, and other vulnerable populations

Objectives

- Increase the number of people leaving homelessness and accessing housing.
- Provide immediate support and connect families in crisis to resources that promote stability
- Work with local citizens and agencies to strengthen families and neighborhoods.
- Invest in our social services team to ensure high-quality community service delivery.
- Enhance community partnerships by promoting transparent communication, addressing service delivery gaps, and aligning shared goals.

Website

To view the [agency's strategic plan](https://louisvilleky.gov/government/office-social-services) along with other important information, please visit:
<https://louisvilleky.gov/government/office-social-services>

Equity Impact Statement

To see this department's [Equity Impact Statement](https://louisvilleky.gov/government/office-equity/equity-impact-statement-library), including an equity vision statement and goals, please visit: <https://louisvilleky.gov/government/office-equity/equity-impact-statement-library>

Office of Social Services

Budget Summary

	Prior Year Actual 2024-2025	Original Budget 2025-2026	Amended Budget 2025-2026	Mayor's Proposed 2026-2027	Council Approved 2026-2027
<u>Funding by Source</u>					
General Fund Appropriation	16,172,400	19,556,200	22,131,000	17,719,000	17,746,700
Carryforward & Designated	-	-	716,800	-	-
Agency Receipts	10,000	-	-	-	-
Federal Grants	-	16,762,800	-	18,917,200	17,252,900
Non – Governmental Income	59,000	148,000	148,000	81,000	81,000
Miscellaneous Revenue	(20,300)	1,300,000	-	1,200,000	1,200,000
Total Funding:	16,221,100	37,767,000	22,995,800	37,917,200	36,280,600
<u>Expenditure by Categories</u>					
Personnel Services	6,681,000	7,396,300	7,396,300	7,559,800	7,097,700
Contractual Services	8,599,900	10,268,400	14,678,400	9,123,300	10,333,300
Supplies	171,800	145,300	237,600	70,700	70,700
Equipment/Capital Outlay	39,600	400	400	400	400
Interdepartment	100	-	-	-	-
Restricted & Other Proj Exp	-	19,956,600	683,100	21,163,000	18,778,500
Total Expenditures:	15,492,400	37,767,000	22,995,800	37,917,200	36,280,600

Office of Social Services

General Fund Personnel Complement as of 4/1/26

	FY26 Status	FY26		
		Funded	Unfunded	Total
Regular Full-Time		137	3	140
Regular Part-Time		12	2	14
Seasonal/Other		0	0	0
Position Total		149	5	154
Position Title				
Administrative Assistant	Full time	2	0	2
Administrative Coordinator	Part time	1	0	1
Assistant Director	Full time	1	0	1
Behavioral Health Specialist	Full time	1	0	1
Communications Manager	Full time	1	0	1
Community Action Training Coordinator	Full time	1	0	1
Community Outreach Specialist	Full time	4	0	4
Community Outreach Supervisor	Full time	1	0	1
Director	Full time	2	0	2
Executive Administrator	Full time	1	0	1
Executive Assistant	Full time	2	0	2
Grants Contract Coordinator	Full time	5	0	5
Homeless Encampment Assessor I	Full time	1	0	1
Homeless Encampment Assessor II	Full time	1	0	1
Homeless Encampment Response Supervisor	Full time	1	0	1
Homeless Resource Outreach Specialist	Full time	5	0	5
Homeless Resource Outreach Specialist II	Full time	2	0	2
Housing Program Specialist	Full time	1	0	1
Information and Referral Technician	Full time	10	0	10
Information Systems Analyst	Full time	1	0	1
Information Technology Liaison	Full time	1	0	1
Junior Data Analyst	Full time	1	0	1
Landlord Engagement Specialist	Full time	1	0	1
Management Assistant	Full time	2	0	2
Nutrition Center Supervisor	Part time	11	2	13
OSS Sr. Social Worker	Full time	29	2	31
Personnel Coordinator	Full time	1	0	1
Project Manager I	Full time	1	0	1
Receptionist	Full time	1	0	1
Senior Data Analyst	Full time	1	0	1
Social Services Manager	Full time	1	0	1
Social Services Outreach Specialist	Full time	2	0	2
Social Services Policy and Advocacy Manager	Full time	5	0	5
Social Services Policy and Advocacy Supervisor	Full time	5	0	5
Social Services Program Coordinator	Full time	13	0	13
Social Services Program Specialist	Full time	15	1	16
Social Services Program Supervisor I	Full time	10	0	10
Social Services Supervisor	Full time	3	0	3
Volunteer Coordinator	Full time	2	0	2

PARKS & RECREATION

Mission Statement

Our mission, as a Nationally Accredited Parks and Recreation agency, is to connect people to places and opportunities that support and grow a sustainable community. The mission is accomplished by taking care of all parks properties and creating new ones, providing safe and diverse recreational programs, and protecting our public lands and resources for future generations.

Our vision for Louisville is a clean, green, safe, and inclusive city where people love to live, work and play.

Major Services

- Park Operations
- Recreation Programming and Community Centers
- Natatorium and Seasonal Pools and Waterparks
- Golf Course Maintenance
- Turf Fields and Sport Courts
- Iroquois Amphitheater
- Urban Forestry and Landscaping
- Natural Resource Management
- Jefferson Memorial Forest
- Historic Homes: Riverside, The Farnsley-Moremen Landing and Locust Grove
- Park Ranger Safety & Security
- Urban Agriculture, Community Gardens
- Engineering & Planning
- Indigent Cemetery Burials and Maintenance

Objectives

- Ensure Safe, Attractive Parks and Facilities - Maintain all parks, trails, and recreational facilities to the highest standards of safety, cleanliness, and visual appeal.
- Practice Responsible Resource Management - Manage financial, human, and natural resources efficiently, transparently, and equitably to maximize community benefit.
- Protect Natural, Cultural, and Historic Assets - Safeguard and enhance the ecological integrity, cultural heritage, and historic significance of parklands and facilities.
- Deliver Inclusive Programs and Services - Provide diverse, accessible, and inclusive recreational programs and activities that serve all ages, abilities, and backgrounds.
- Expand Access Through Thoughtful Planning - Plan, design, and construct parks, trails, and facilities to ensure equitable access for every resident and visitor.
- Maintain National Accreditation Standards - Uphold and continuously improve practices to sustain national accreditation and demonstrate excellence in parks and recreation management.
- Promote Environmental Stewardship and Community Pride - Offer opportunities for residents to engage in clean, green initiatives that beautify public spaces and foster civic pride.
- Strengthen Community Connections - Host special events and programs that bring together diverse communities, encouraging social interaction and cultural exchange.
- Enhance Urban Forestry and Sustainability - Increase tree canopy coverage to mitigate air pollution, reduce urban heat island effects, and improve overall environmental health.

Website

To view the [agency's strategic plan](https://louisvilleky.gov/government/parks-and-recreation) along with other important information, please visit: <https://louisvilleky.gov/government/parks-and-recreation>. For additional information regarding [Special Events](https://louisvilleky.gov/events) for Louisville Metro, please visit <https://louisvilleky.gov/events>.

Equity Impact Statement

To see this department's [Equity Impact Statement](https://louisvilleky.gov/government/office-equity/equity-impact-statement-library), including an equity vision statement and goals, please visit: <https://louisvilleky.gov/government/office-equity/equity-impact-statement-library>

Parks & Recreation**Budget Summary**

	Prior Year Actual 2024-2025	Original Budget 2025-2026	Amended Budget 2025-2026	Mayor's Proposed 2026-2027	Council Approved 2026-2027
<u>Funding by Source</u>					
General Fund Appropriation	25,076,000	27,940,100	28,329,500	28,092,500	28,175,500
Carryforward & Designated	-	-	1,835,300	-	-
Agency Receipts	12,530,300	12,246,600	12,242,100	12,524,700	12,524,700
Federal Grants	-	1,230,000	-	-	-
Non – Governmental Income	106,600	81,300	126,300	84,800	84,800
Transfers	-	-	4,500	-	-
Miscellaneous Revenue	11,200	6,700	6,700	11,700	11,700
Total Funding:	37,724,100	41,504,700	42,544,400	40,713,700	40,796,700
<u>Expenditure by Categories</u>					
Personnel Services	23,452,700	25,460,900	25,460,900	27,384,100	27,384,100
Contractual Services	9,895,600	9,328,500	11,492,100	8,634,900	8,717,900
Supplies	2,610,400	3,484,900	3,498,900	2,779,100	2,779,100
Equipment/Capital Outlay	396,500	273,300	365,400	198,000	198,000
Interdepartment	12,100	27,100	27,100	17,600	17,600
Restricted & Other Proj Exp	-	2,930,000	1,700,000	1,700,000	1,700,000
Total Expenditures:	36,367,300	41,504,700	42,544,400	40,713,700	40,796,700

Parks & Recreation

Personnel Complement as of 4/1/26

	FY26 Status	FY26		
		Funded	Unfunded	Total
Regular Full-Time		326	4	330
Regular Part-Time		47	3	50
Seasonal/Other		177	0	177
Position Total		550	7	557
Position Title				
Administrative Assistant	Full time	4	0	4
Administrative Supervisor I	Full time	1	0	1
Arborist	Full time	2	0	2
Arborist II	Full time	2	0	2
Assistant Director	Full time	4	0	4
Carpenter	Full time	4	0	4
Communications Coordinator I	Full time	1	0	1
Communications Strategist	Full time	1	0	1
Community Outreach Specialist	Full time	1	0	1
Community Outreach Supervisor	Full time	2	0	2
Data Analysis Coordinator	Full time	1	0	1
Department Communications Manager	Full time	1	0	1
Director	Full time	1	0	1
ECHO Programmer	Full time	1	0	1
Electrician II	Full time	2	0	2
Events Coordinator	Full time	1	0	1
Events Supervisor	Full time	1	0	1
Executive Administrator	Full time	2	0	2
Executive Assistant	Full time	1	0	1
Executive Director	Full time	1	0	1
Forester I	Full time	6	0	6
Forestry Manager	Full time	2	0	2
Forestry Supervisor I	Full time	3	0	3
Forestry Supervisor II	Full time	2	0	2
Geographic Information Systems Analyst I	Full time	2	0	2
GIS Supervisor	Full time	1	0	1
Golf Course Agronomist	Full time	1	0	1
Golf Maint Worker II	Full time	11	0	11
Golf Operations Supervisor I	Full time	8	0	8
Golf Operations Supervisor II	Full time	3	0	3
Guest Services Manager	Full time	1	0	1
Guest Services Supervisor	Full time	1	0	1
Historic Riverside Assistant	Full time	1	0	1
Historic Riverside Site Supervisor	Full time	1	0	1
Historic Site Supervisor	Full time	1	0	1
Horticultural Park Worker I	Full time	8	0	8
Info Systems Technician	Full time	2	0	2
Information Systems Supervisor	Full time	1	0	1
Landscaping Supervisor	Full time	1	0	1
Lifeguard II	Full time	4	0	4
Lifeguard Senior	Full time	1	0	1

Parks & Recreation

Personnel Complement as of 4/1/26

	FY26 Status	FY26		
		Funded	Unfunded	Total
Maintenance Trades Assistant	Full time	4	0	4
Marketing Manager	Full time	1	0	1
Mechanic II	Full time	4	0	4
Naturalist	Full time	4	0	4
Naturalist	Part time	1	0	1
Park Ranger	Full time	1	0	1
Park Ranger	Part time	1	0	1
Park Worker I	Full time	3	0	3
Park Worker II	Full time	91	1	92
Park Worker III	Full time	2	0	2
Parks and Recreation Administrator	Full time	8	0	8
Parks and Recreation Aide	Full time	0	2	2
Parks and Recreation Aide	Other	172	0	172
Parks and Recreation Ambassador	Full time	1	0	1
Parks and Recreation Manager	Full time	10	0	10
Parks and Recreation Supervisor I	Full time	12	0	12
Parks and Recreation Supervisor II	Full time	7	0	7
Parks Construction Supervisor	Full time	1	0	1
Parks Police Senior Park Ranger	Full time	1	0	1
Personnel Coordinator	Full time	1	0	1
Personnel Specialist	Part time	1	0	1
Personnel Supervisor	Full time	1	0	1
Plumber	Full time	2	0	2
Pool Technician	Full time	2	0	2
Project Manager I	Full time	5	0	5
Public Education Coordinator	Full time	1	0	1
Public Information Supervisor	Full time	1	0	1
Recreation Assistant	Full time	19	1	20
Recreation Instructor	Other	5	0	5
Recreation Leader	Full time	15	0	15
Recreation Supervisor	Full time	19	0	19
Recreation Worker	Part time	4	0	4
Security Supervisor	Full time	1	0	1
Senior Golf Operations Supervisor	Full time	7	0	7
Special Events Manager	Full time	1	0	1
Staff Assistant	Full time	3	0	3
Staff Assistant	Part time	40	3	43
Staff Helper External	Full time	1	0	1
Training Coordinator	Full time	1	0	1
Welder	Full time	1	0	1

PUBLIC HEALTH & WELLNESS

Mission Statement

To protect and improve the health of our community using innovative solutions and collaborative partnerships.

Major Services

- Environmental Health
- Laboratory Services
- Emergency Preparedness
- Population Health Initiatives
- Health Services
- Harm Reduction Services
- Administration and Support

Objectives

- Improve community health outcomes through targeted investments, and cross-sector collaboration in public health priority areas including prenatal care, immunization, lead exposure, and communicable disease
- Expand data capabilities and foster innovation to lead community-wide health improvement with vision, credibility, and measurable impact
- Achieve operational excellence by aligning core programs with strategic priorities and implementing a robust performance management system to deliver consistent, high-quality services and respond effectively to emerging health needs
- Provide recommendations on improving LMPD operations to the Chief of Police, the Mayor, and Metro Council
- Advance and retain LMPHW's workforce by investing in development, support, and engagement to sustain the department's mission and impact

Website

To view the [agency's strategic plan](https://louisvilleky.gov/government/health-wellness) along with other important information, please visit:
<https://louisvilleky.gov/government/health-wellness>

Equity Impact Statement

To see this department's [Equity Impact Statement](https://louisvilleky.gov/government/office-equity/equity-impact-statement-library), including an equity vision statement and goals, please visit: <https://louisvilleky.gov/government/office-equity/equity-impact-statement-library>

Public Health & Wellness

Budget Summary

	Prior Year Actual 2024-2025	Original Budget 2025-2026	Amended Budget 2025-2026	Mayor's Proposed 2026-2027	Council Approved 2026-2027
<u>Funding by Source</u>					
General Fund Appropriation	29,686,400	32,229,600	32,492,600	32,475,100	32,975,100
Carryforward & Designated	-	-	6,300	-	-
Agency Receipts	2,573,700	2,548,400	2,548,400	2,622,400	2,622,400
Federal Grants	606,900	7,962,300	424,000	8,978,600	8,978,600
State Grants	11,200	67,700	7,100	558,300	558,300
Miscellaneous Revenue	16,500	19,000	19,000	1,519,000	1,519,000
Total Funding:	32,894,700	42,827,000	35,497,400	46,153,400	46,653,400
<u>Expenditure by Categories</u>					
Personnel Services	12,404,200	13,836,700	14,103,100	15,977,000	15,977,000
Contractual Services	18,727,000	20,583,400	20,578,700	18,737,400	19,237,400
Supplies	1,145,600	1,150,200	1,087,900	1,179,800	1,179,800
Equipment/Capital Outlay	113,400	119,800	191,900	251,400	251,400
Interdepartment Charges	(15,800)	(462,000)	(464,200)	(464,200)	(464,200)
Restricted & Other Proj Exp	-	7,598,900	-	10,472,000	10,472,000
Total Expenditures:	32,374,400	42,827,000	35,497,400	46,153,400	46,653,400

Public Health & Wellness

Personnel Complement as of 4/1/26

	FY26 Status	FY26		
		Funded	Unfunded	Total
Regular Full-Time		284	7	291
Regular Part-Time		14	2	16
Seasonal/Other		47	0	47
Position Total		345	9	354
Position Title				
Administrative Assistant	Full time	2	0	2
Administrative Coordinator	Full time	8	0	8
Administrative Specialist	Full time	1	0	1
Assistant Director	Full time	5	0	5
Board Member	Other	24	0	24
Clerk Typist II	Full time	1	0	1
Communications Coordinator I	Full time	2	0	2
Community Health Administrator	Full time	9	1	10
Community Health Coordinator	Full time	6	0	6
Community Health Manager	Full time	10	0	10
Community Health Medical Assistant	Full time	13	0	13
Community Health Nurse Specialist	Full time	5	2	7
Community Health Nurse Specialist	Part time	6	0	6
Community Health Nurse Supervisor	Full time	1	0	1
Community Health Services Clerk	Full time	17	0	17
Community Health Services Clerk	Part time	1	0	1
Community Health Social Services Assistant II	Full time	6	0	6
Community Health Social Worker	Full time	2	0	2
Community Health Specialist	Full time	4	0	4
Community Health Supervisor	Full time	13	0	13
Community Outreach Coordinator	Full time	2	0	2
Community Outreach Specialist	Full time	1	0	1
Director	Full time	3	0	3
Education Instructor	Full time	1	0	1
Engineer Manager	Full time	1	0	1
Environmental Health Manager	Full time	3	0	3
Environmental Health Specialist	Full time	38	0	38
Environmental Health Supervisor	Full time	6	0	6
Epidemiologist Administrator	Full time	2	0	2
Epidemiologist I	Full time	7	0	7
Epidemiologist II	Full time	3	0	3
Executive Administrator	Full time	5	0	5
Executive Director	Full time	1	0	1
Grants Contract Coordinator	Full time	1	0	1
Grants Coordinator	Full time	1	0	1
Grants Management Supervisor	Full time	1	0	1
Graphic Specialist	Full time	1	0	1
Health Data Scientist	Full time	1	0	1
Health Education Specialist I	Full time	1	1	2
Health Education Specialist II	Full time	12	0	12
Health Program Analyst	Full time	7	0	7

Public Health & Wellness

Personnel Complement as of 4/1/26

	FY26 Status	FY26		
		Funded	Unfunded	Total
Health Services Administrator	Full time	2	0	2
Intern	Other	15	0	15
Intern	Part time	1	0	1
Inventory Control Specialist	Full time	1	0	1
IT Project Manager	Full time	1	0	1
IT Services Manager	Full time	1	0	1
Laboratory Technician	Full time	1	0	1
Laboratory Technician	Other	1	0	1
Laboratory Technician and General Supervisor	Full time	1	0	1
Laboratory Technologist	Full time	4	1	5
Licensed Practical Nurse	Full time	3	1	4
LMPHW Associate Planner	Full time	2	0	2
Logistics and Training Coordinator	Full time	1	0	1
Management Assistant	Full time	10	0	10
Maternal Child Health Administrator	Full time	1	0	1
Mosquito Control	Other	4	0	4
Nutrition and Lactation Program Manager	Full time	1	0	1
Nutrition Services Educator	Full time	13	0	13
Nutrition Services Specialist	Full time	3	0	3
Nutrition Services Specialist	Part time	3	0	3
Peer Advisor	Part time	1	2	3
Peer Support Specialist	Full time	1	0	1
Personnel Coordinator	Full time	3	0	3
Personnel Manager	Full time	1	0	1
Policy Analyst	Full time	7	0	7
Project Manager I	Full time	2	0	2
Public Information Supervisor	Full time	1	0	1
Quality Improvement Coordinator	Full time	4	0	4
Radiologic Technician	Full time	1	0	1
Records Specialist	Full time	1	0	1
Staff Helper Internal	Full time	5	0	5
Staff Helper Internal	Part time	2	0	2
Substance Use Counselor	Full time	4	1	5
Substance Use Referral Specialist	Full time	1	0	1
Swimming Pool Program	Other	3	0	3
Systems Support Analyst	Full time	3	0	3
Training Coordinator	Full time	1	0	1
Vital Statistics Specialist	Full time	1	0	1

PUBLIC WORKS & ASSETS

Mission Statement

Elevating our city's quality of life by maintaining safe and healthy streets, existing transportation infrastructure and solid waste management services while investing in opportunities to improve through transformational customer, safe, and resilient solutions.

Major Services

- General Services
- Administrative Services
- Performance Management
- GIS
- Communications
- Emergency Preparedness and Operations
- Department of Transportation
 - Transportation Planning Services
 - Planning & Programming
 - Vision Zero Program
 - Advanced Planning
 - Bike Louisville Program
 - Complete Streets Program
 - Transportation Plan Review
 - Permitting
 - Engineering Services
 - Infrastructure and Capital Projects

- Traffic Engineering
- Inspections
- Roads and Operations
- Safety and Compliance
- Solid Waste Management Services (SWMS)
 - Waste Collection
 - Clean Collaborative
 - Alley Action
 - Metro-Wide Drop-Off Program

Bulk Waste and Project Pickup

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, bridges, etc.)
- Install, maintain, and upgrade traffic controls to the required standards
- Promote waste reduction, reuse, and recycling throughout Louisville Metro
- Plan and prepare for emergencies, disasters, and improve resiliency

Website

To view the [agency's strategic plan](https://louisvilleky.gov/government/public-works) along with other important information, please visit:
<https://louisvilleky.gov/government/public-works>

Equity Impact Statement

To see this department's [Equity Impact Statement](https://louisvilleky.gov/government/office-equity/equity-impact-statement-library), including an equity vision statement and goals, please visit: <https://louisvilleky.gov/government/office-equity/equity-impact-statement-library>

Public Works & Assets**Budget Summary**

	Prior Year Actual 2024-2025	Original Budget 2025-2026	Amended Budget 2025-2026	Mayor's Proposed 2026-2027	Council Approved 2026-2027
<u>Funding by Source</u>					
General Fund Appropriation	54,381,500	57,060,100	57,209,100	58,036,600	58,288,600
Carryforward & Designated	-	-	4,203,700	-	-
Agency Receipts	2,434,900	1,959,100	1,931,200	1,962,000	1,962,000
Federal Grants	-	220,000	-	630,000	630,000
State Grants	-	7,830,000	6,000	7,885,000	7,885,000
Miscellaneous Revenue	12,700	40,200	40,200	40,200	40,200
Transfers	-	-	27,900	27,900	27,900
Total Funding:	56,829,100	67,109,400	63,418,100	68,581,700	68,833,700
<u>Expenditure by Categories</u>					
Personnel Services	38,420,100	38,223,500	38,345,500	39,966,600	39,966,600
Contractual Services	17,088,900	17,659,400	21,789,300	17,017,200	17,269,200
Supplies	2,599,600	2,334,100	2,364,100	2,307,300	2,307,300
Equipment/Capital Outlay	1,517,500	733,500	804,300	781,600	781,600
Restricted & Other Proj Exp	-	8,158,900	114,900	8,509,000	8,509,000
Total Expenditures:	59,626,100	67,109,400	63,418,100	68,581,700	68,833,700

Public Works & Assets

Personnel Complement as of 4/1/26

	FY26 Status	FY26		
		Funded	Unfunded	Total
Regular Full-Time		497	29	526
Regular Part-Time		2	0	2
Seasonal/Other		2	0	2
Position Total		501	29	530
Position Title				
Administrative Assistant	Full time	14	0	14
Administrative Specialist	Full time	1	0	1
Administrative Supervisor II	Full time	2	0	2
Assistant Director	Full time	5	0	5
Associate Planner	Full time	1	0	1
Cart Maintenance Tech	Full time	2	0	2
Communications Specialist	Full time	1	0	1
Compliance and Enforcement Supervisor	Full time	1	0	1
Construction Operations Specialist	Full time	1	0	1
Crew Leader	Full time	14	1	15
Department Communications Manager	Full time	1	0	1
Director	Full time	2	0	2
District Operations Administrator	Full time	1	0	1
District Operations Manager	Full time	3	0	3
Draftsperson	Full time	1	0	1
Electrical Maintenance Manager	Full time	1	0	1
Electrical Maintenance Supervisor	Full time	2	0	2
EM Apprentice	Full time	2	0	2
EM Electrician "A" Journeyman	Full time	14	1	15
EM Foreman	Full time	10	3	13
EM General Foreman	Full time	3	0	3
EM LJATC Apprentice	Other	2	0	2
Engineer I	Full time	1	0	1
Engineer II	Full time	3	1	4
Engineer III	Full time	4	1	5
Engineer Manager	Full time	2	0	2
Engineer Supervisor	Full time	4	0	4
Engineering Technician	Full time	2	0	2
Equipment Operator	Full time	75	6	81
Equipment Repair Technician	Full time	1	0	1
Executive Administrator	Full time	5	0	5
Executive Director	Full time	1	0	1
Fully Automatic Truck Driver	Full time	9	0	9
Geographic Information Systems Analyst I	Full time	2	0	2
Intelligent Transportation Systems Engineer	Full time	1	0	1
Inventory Coordinator	Full time	1	0	1
Labor Supervisor	Full time	10	2	12
Landscape Architect	Full time	1	0	1
Management Assistant	Full time	1	0	1
Mechanic III-Heavy Equipment	Full time	7	1	8
Packer Driver	Full time	36	3	39

Public Works & Assets

Personnel Complement as of 4/1/26

	FY26 Status	FY26		
		Funded	Unfunded	Total
Packer Laborer	Full time	37	3	40
Packer Washout Laborer	Full time	1	0	1
Performance Analyst	Full time	1	0	1
Permit Analyst	Full time	1	0	1
Personnel Coordinator	Full time	1	0	1
Personnel Specialist	Full time	1	0	1
Personnel Supervisor	Full time	1	0	1
Project Manager I	Full time	5	0	5
Project Manager I	Part time	1	0	1
Project Manager II	Full time	2	0	2
Public Education Coordinator	Full time	2	0	2
Public Education Supervisor	Full time	1	0	1
Public Works Inspection Manager	Full time	1	0	1
Public Works Inspection Supervisor	Full time	2	0	2
Public Works Inspector I	Full time	7	0	7
Public Works Inspector II	Full time	7	0	7
Public Works Inspector III	Full time	2	0	2
Research and Grant Officer	Full time	1	0	1
Right-of-Way Permit License Supervisor	Full time	1	0	1
Safety and Equipment Training Manager	Full time	1	0	1
Safety and Equipment Training Supervisor	Full time	1	0	1
Sanitation Tipper	Full time	78	2	80
Senior Equipment Operator	Full time	34	2	36
Senior Policy Analyst	Full time	1	0	1
Senior Safety and Equipment Training Specialist	Full time	2	1	3
Sign Erector-Paint Machine Operator II	Full time	3	0	3
Sign Technician	Full time	3	0	3
Signs and Markings Manager	Full time	1	0	1
Solid Waste Administrator	Full time	2	1	3
Solid Waste Manager	Full time	6	0	6
Solid Waste Manager	Part time	1	0	1
Solid Waste Officer	Full time	6	0	6
Solid Waste Supervisor	Full time	13	0	13
Technology Services Supervisor	Full time	1	0	1
Traffic Signal Operations Engineer	Full time	1	0	1
Transportation Planner II	Full time	4	1	5
Transportation Systems Management and Operations Engineer Supervisor	Full time	1	0	1
Utility Coordinator	Full time	1	0	1
Waste Reduction Operator	Full time	6	0	6
Recycling Center Specialist	Full time	5	0	5
Solid Waste Education Specialist	Full time	4	0	4

OFFICE OF MANAGEMENT & BUDGET

Mission Statement

The Office of Management and Budget provides strong fiscal management of Louisville Metro Government's revenues, resources, and assets in accordance with federal, state, and local laws and regulations. The Office ensures accountability to taxpayers, residents, and stakeholders while serving as a reliable and trusted partner delivering sound financial leadership, advisory services, innovative and equitable solutions, and exemplary customer service.

Major Services

- Budget & Policy
- Accounting & Grants
- Revenue Collection
- Finance/Business Operations
- Payroll Services
- Procurement
- Project Management Center of Excellence (PMCoE)
- Administer and manage Debt Service and Investments
- Administer the development of the Annual Comprehensive Financial Report, A-133 Federal Audit, and annual Operating and Capital Budgets.

Objectives

- Prepare financial analyses, forecasts, and projections to inform the annual budget development process clearly and accurately.
- Serve as a strategic planning and business partner to promote actions to achieve the Metro's priorities.

- Provide proper oversight of all expenditures and revenue collections to successfully support the government operations and maintain sufficient fund balances.
- Communicate accurately, clearly, and in a timely manner to all OMB customers, constituencies, and stakeholders.
- Guide Metro departments in identifying the best procurement method that balances value, competition, equity, and efficiency.
- Maintain proper internal controls, ensure complete and accurate accounting of all transactions, and report all financial information in accordance with the standards set forth by the Government Accounting Standards Board (GASB) and Generally Accepted Accounting Principles (GAAP).
- Support Metro department business operations through functional system support and structured governance

Website

For [additional information](#), please visit:

<https://louisvilleky.gov/government/management-budget>

Equity Impact Statement

To see this department's [Equity Impact Statement](#), including an equity vision statement and goals, please visit: <https://louisvilleky.gov/government/office-equity/equity-impact-statement-library>

Office of Management & Budget

Budget Summary

	Prior Year Actual 2024-2025	Original Budget 2025-2026	Amended Budget 2025-2026	Mayor's Proposed 2026-2027	Council Approved 2026-2027
<u>Funding by Source</u>					
General Fund Appropriation	48,963,700	59,115,000	59,583,200	46,822,300	46,822,300
Carryforward & Designated	-	-	2,901,200	-	-
Other Income	-	-	-	(166,400)	(166,400)
Agency Receipts	9,492,600	9,663,900	9,663,900	9,671,600	9,671,600
State Grants	685,000	512,900	512,900	610,500	610,500
Miscellaneous Revenue	500	3,600	3,600	600	600
Total Funding:	59,141,800	69,295,400	72,664,800	56,938,600	56,938,600
<u>Expenditure by Categories</u>					
Personnel Services	16,357,700	17,311,900	17,311,900	18,276,500	18,276,500
Contractual Services	26,371,600	33,657,000	35,288,700	32,707,100	32,707,100
Supplies	42,800	43,700	34,100	38,300	38,300
Equipment/Capital Outlay	149,700	26,000	26,000	26,000	26,000
Interdepartment	9,574,300	9,574,300	9,574,300	574,300	574,300
Restricted & Other Proj Exp	-	8,682,500	10,429,800	5,316,400	5,316,400
Total Expenditures:	52,496,100	69,295,400	72,664,800	56,938,600	56,938,600

Office of Management & Budget

General Fund Personnel Complement as of 4/1/26

	FY26 Status	FY26		
		Funded	Unfunded	Total
Regular Full-Time		176	1	177
Regular Part-Time		1	0	1
Seasonal/Other		6	0	6
Position Total		183	1	184
Position Title				
Account Clerk	Full time	4	0	4
Accounting Clerk	Full time	6	0	6
Accounts Payable Specialist I	Full time	5	0	5
Accounts Payable Specialist II	Full time	4	0	4
Administrative Assistant	Full time	1	0	1
Administrative Project Manager	Full time	1	0	1
Assistant Director	Full time	3	0	3
Billing Clerk III	Full time	2	0	2
Board Member	Other	6	0	6
Budget Analyst I	Part time	1	0	1
Budget Planning Analyst	Full time	5	0	5
Business Accountant I	Full time	3	0	3
Business Accountant II	Full time	3	0	3
Business Analytics Manager	Full time	1	0	1
Cash Management Supervisor	Full time	1	0	1
Chief Financial Officer	Full time	1	0	1
Communications Coordinator II	Full time	1	0	1
Contract Administration Manager	Full time	1	0	1
Contract Compliance Specialist	Full time	2	0	2
Customer Experience Supervisor	Full time	1	0	1
Executive Administrator	Full time	9	0	9
Executive Director	Full time	6	0	6
Fee Collection Supervisor	Full time	1	0	1
Finance Supervisor	Full time	6	0	6
Fiscal Coordinator	Full time	10	0	10
Fiscal Manager	Full time	10	0	10
Grants Contract Coordinator	Full time	1	0	1
Grants Management Account Coordinator	Full time	5	0	5
Grants Management Supervisor	Full time	2	0	2
Information Technology Manager	Full time	1	0	1
OMB Accountant II	Full time	2	1	3
OMB Accounting Coordinator	Full time	2	0	2
OMB Accounts Receivable Specialist	Full time	5	0	5
OMB Financial Manager	Full time	1	0	1
OMB Financial Reporting Coordinator	Full time	1	0	1
OMB Grant Accountant I	Full time	2	0	2
OMB Grant Accountant II	Full time	3	0	3
OMB Grants Advisor	Full time	2	0	2
OMB Risk Management Coordinator	Full time	1	0	1
OMB Risk Management Manager	Full time	1	0	1
Paralegal	Full time	2	0	2

Office of Management & Budget

General Fund Personnel Complement as of 4/1/26

	FY26 Status	FY26		
		Funded	Unfunded	Total
Payroll Analyst	Full time	1	0	1
Payroll Coordinator	Full time	1	0	1
Payroll Supervisor	Full time	1	0	1
Personnel Coordinator	Full time	1	0	1
Personnel Manager	Full time	1	0	1
Procurement Analyst	Full time	4	0	4
Procurement Program Analyst I	Full time	1	0	1
Procurement Specialist	Full time	3	0	3
Procurement Supervisor	Full time	1	0	1
Procurement Support Services Analyst	Full time	2	0	2
Project Manager I	Full time	1	0	1
Project Manager II	Full time	1	0	1
Revenue Audit Supervisor	Full time	1	0	1
Revenue Auditor II	Full time	3	0	3
Revenue Business Intelligence Analyst	Full time	1	0	1
Revenue Business Systems Supervisor	Full time	1	0	1
Revenue Examiner	Full time	2	0	2
Revenue Manager	Full time	2	0	2
Revenue Supervisor	Full time	2	0	2
Revenue Support Advisor	Full time	3	0	3
Revenue Support Associate	Full time	6	0	6
Revenue Systems Analyst	Full time	3	0	3
Revenue Training Coordinator	Full time	1	0	1
Risk Management Specialist	Full time	1	0	1
Senior Data Analyst	Full time	1	0	1
Senior Tax Processing Specialist	Full time	4	0	4
Tax Compliance Specialist	Full time	2	0	2
Tax Policy Advisor	Full time	1	0	1
UKG Administrator	Full time	1	0	1
Workday Administrator I	Full time	1	0	1
Workday Administrator II	Full time	3	0	3
Workday Support Analyst	Full time	1	0	1

HUMAN RESOURCES

Mission Statement

Promote an equitable, high-performing, and safe workplace to compassionately serve our diverse community and inspire excellence.

Major Services

- Civil Service/Recruitment
- HR/Personnel Management
- Health & Safety
- Labor Relations
- Employee Training
- Compliance/Investigations

Objectives

- - Recruit and select outstanding, professional-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 all applicable laws, regulations, and internal policies, including, but not limited to, the Civil Rights Act Title VI, Title VII, Civil Rights Act (1991), COBRA, FLSA, FMLA, HIPAA, USERRA, ADA, PPL, and ADEA, with an aim to protect Louisville Metro Government’s integrity, reputation, and operational effectiveness.
- - Ensure equity through the introduction and improvement of 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 childcare assistance; and the employee participation in the state retirement system.
- - Emphasize prevention through Health & Safety's education, monitoring, inspection, and compliance requirements.

Website

For [additional information](#), please visit: <https://louisvilleky.gov/government/human-resources>

Equity Impact Statement

To see this department's [Equity Impact Statement](#), including an equity vision statement and goals, please visit: <https://louisvilleky.gov/government/office-equity/equity-impact-statement-library>

Human Resources

Budget Summary

	Prior Year Actual 2024-2025	Original Budget 2025-2026	Amended Budget 2025-2026	Mayor's Proposed 2026-2027	Council Approved 2026-2027
<u>Funding by Source</u>					
General Fund Appropriation	6,149,800	6,764,800	6,764,800	6,829,300	6,829,300
Agency Receipts	490,300	475,500	-	-	-
Transfers	-	-	475,500	495,900	495,900
Total Funding:	6,640,100	7,240,300	7,240,300	7,325,200	7,325,200
<u>Expenditure by Categories</u>					
Personnel Services	5,148,900	5,320,500	5,320,500	5,730,900	5,730,900
Contractual Services	1,426,400	1,378,900	1,378,900	1,558,100	1,558,100
Supplies	33,600	32,400	32,400	31,700	31,700
Equipment/Capital Outlay	12,400	8,500	8,500	4,500	4,500
Restricted & Other Proj Exp	-	500,000	500,000	-	-
Total Expenditures:	6,621,300	7,240,300	7,240,300	7,325,200	7,325,200

Human Resources

General Fund Personnel Complement as of 4/1/26

	FY26 Status	FY26		
		Funded	Unfunded	Total
Regular Full-Time		52	0	52
Regular Part-Time		2	0	2
Seasonal/Other		7	0	7
Position Total		61	0	61
Position Title				
Administrative Clerk	Full time	1	0	1
Administrative Coordinator	Full time	2	0	2
Administrative Coordinator	Part time	1	0	1
Assistant Director	Full time	3	0	3
Benefits Administrator	Full time	1	0	1
Board Member	Other	6	0	6
Chief Examiner	Full time	1	0	1
Class and Compensation Analyst	Full time	4	0	4
Communications and Policy Coordinator	Full time	1	0	1
Compliance and Training Administrator	Full time	1	0	1
Compliance Coordinator	Full time	6	0	6
Employee Benefits Coordinator	Full time	2	0	2
Employee Benefits Specialist	Full time	2	0	2
Executive Director	Full time	1	0	1
Health and Safety Administrator	Full time	1	0	1
Health and Safety Consultant	Full time	3	0	3
HRIS Administrator	Full time	1	0	1
HRIS Analyst	Full time	4	0	4
Human Resources Coordinator	Full time	1	0	1
Human Resources Hiring Coordinator	Full time	4	0	4
Human Resources Specialist	Full time	1	0	1
Human Resources Testing Coordinator	Full time	1	0	1
Human Resources Training Coordinator	Full time	2	0	2
Intern	Other	1	0	1
Labor Relations Negotiator	Full time	1	0	1
Personnel Examination Analyst	Full time	3	0	3
Program Administrator	Full time	1	0	1
Senior Organization Performance Analyst	Full time	1	0	1
Staff Helper Internal	Part time	1	0	1
Talent Acquisition Coordinator	Full time	2	0	2
Talent and Retention Administrator	Full time	1	0	1

METRO TECHNOLOGY SERVICES

Mission Statement

To make Louisville Metro Government a leader amongst peer cities, with breakthrough innovation and technology solutions that modernize and streamline operations to ready our city for our community's digital future.

Major Services

- Enterprise Data & Innovation
 - Open Data & Data Governance
 - GIS - LOJIC
 - Digital Inclusion
 - Smart Cities
- Client Services
 - Asset Management
 - Executive Support
 - Helpdesk Support
 - Mobile Data Terminal (MDT) Central
- Cybersecurity
 - Cybersecurity Tools Management
 - User Awareness Training
 - Cyber 24x7 Operations
- Digital Services
 - Application Support and Development
 - Artificial Intelligence

- <https://www.louisvilleky.gov>
- Enterprise Systems
 - Enterprise Resource Planning (ERP)
 - Work Order Management
- Operations & Architecture
 - Network Management
 - Data Center Operations
 - Cloud Operations
- Administration
 - Technology Relationship Management
 - Contract & Vendor Management
 - Talent Retention, Recruitment, and Development

Objectives

- Take Care of People
- Transform Technology in Metro Government
- Operationalize Capabilities and Security
- Modernize IT Platforms
- Develop innovations and innovators within Metro Government
- Strategic Collaboration
- Data Empowerment

Website

To view the [agency's strategic plan](https://www.louisvilleky.gov/government/metro-technology-services) along with other important information, please visit:
<https://louisvilleky.gov/government/metro-technology-services>

Equity Impact Statement

To see this department's [Equity Impact Statement](https://louisvilleky.gov/government/office-equity/equity-impact-statement-library), including an equity vision statement and goals, please visit: <https://louisvilleky.gov/government/office-equity/equity-impact-statement-library>

Metro Technology Services

Budget Summary

	Prior Year Actual 2024-2025	Original Budget 2025-2026	Amended Budget 2025-2026	Mayor's Proposed 2026-2027	Council Approved 2026-2027
<u>Funding by Source</u>					
General Fund Appropriation	27,878,900	33,282,300	33,282,300	34,578,400	34,578,400
Agency Receipts	169,500	100,000	-	-	-
Federal Funds	-	200,000	-	-	-
Transfer	-	-	100,000	100,000	100,000
Total Funding:	28,048,400	33,582,300	33,382,300	34,678,400	34,678,400
<u>Expenditure by Categories</u>					
Personnel Services	9,262,500	9,788,300	10,117,000	10,805,700	10,805,700
Contractual Services	15,464,800	17,904,400	19,513,900	20,563,500	20,563,500
Supplies	84,000	52,700	67,700	51,200	51,200
Equipment/Capital Outlay	2,327,700	5,636,900	3,683,700	3,258,000	3,258,000
Restricted & Other Proj Exp	-	200,000	-	-	-
Total Expenditures:	27,139,000	33,582,300	33,382,300	34,678,400	34,678,400

Metro Technology Services

Personnel Complement as of 4/1/26

	FY26 Status	FY26		
		Funded	Unfunded	Total
Regular Full-Time		87	0	87
Regular Part-Time		0	0	0
Seasonal/Other		0	0	0
Position Total		87	0	87
Position Title				
Administrative Coordinator	Full time	1	0	1
Applications Development Supervisor	Full time	1	0	1
Artificial Intelligence Product Lead	Full time	1	0	1
Assistant Director	Full time	1	0	1
Chief Artificial Intelligence Officer	Full time	1	0	1
Chief Information Officer	Full time	1	0	1
Client Services Supervisor	Full time	2	0	2
Content Management Coordinator	Full time	1	0	1
Cyber Threat Intelligence Analyst	Full time	1	0	1
Data Engineer I	Full time	1	0	1
Data Engineer II	Full time	1	0	1
Database Administrator I	Full time	1	0	1
Database Administrator II	Full time	1	0	1
Deputy Information Security Officer	Full time	1	0	1
Endpoint Support Analyst	Full time	14	0	14
Endpoint Support Analyst II	Full time	4	0	4
Enterprise Applications System Analyst	Full time	2	0	2
Enterprise Geographic Information System Lead	Full time	1	0	1
Executive Administrator	Full time	2	0	2
Executive Administrator Applied AI	Full time	1	0	1
Full Stack Engineer	Full time	3	0	3
Information Security Analyst	Full time	2	0	2
Information Security Officer	Full time	1	0	1
Information Security Specialist	Full time	2	0	2
Information Systems Architect	Full time	4	0	4
Information Technology Manager	Full time	4	0	4
Innovation Project Manager	Full time	1	0	1
IT Asset Coordinator	Full time	1	0	1
Network Engineer I	Full time	2	0	2
Network Engineer II	Full time	1	0	1
Network Engineer III	Full time	3	0	3
Red Team Analyst	Full time	1	0	1
Revenue IT Compliance Analyst	Full time	1	0	1
Senior Data Analyst	Full time	1	0	1
Senior Digital Experience Specialist	Full time	1	0	1
Senior Enterprise Business Analyst I	Full time	1	0	1
Senior Enterprise Business Analyst II	Full time	1	0	1
Senior IT Manager	Full time	4	0	4
Senior Security Advisor	Full time	1	0	1
Senior Video Engineer	Full time	2	0	2
Systems Engineer I	Full time	1	0	1

Metro Technology Services

Personnel Complement as of 4/1/26

	FY26 Status	FY26		
		Funded	Unfunded	Total
Systems Engineer II	Full time	1	0	1
Systems Engineer III	Full time	4	0	4
Technology Relationship Coordinator	Full time	2	0	2
Transformation and Training Lead	Full time	1	0	1
Video Engineer	Full time	1	0	1
Vulnerability Mitigation Engineer	Full time	1	0	1

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 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
- 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 program development and, when possible, secure and administer state or federal funds for criminal justice and public safety projects

Website

To view the [agency's strategic plan](https://louisvilleky.gov/government/criminal-justice-commission) along with other important information, please visit: <https://louisvilleky.gov/government/criminal-justice-commission>

Equity Impact Statement

To see this department's [Equity Impact Statement](https://louisvilleky.gov/government/office-equity/equity-impact-statement-library), including an equity vision statement and goals, please visit: <https://louisvilleky.gov/government/office-equity/equity-impact-statement-library>

Criminal Justice Commission**Budget Summary**

	Prior Year Actual 2024-2025	Original Budget 2025-2026	Amended Budget 2025-2026	Mayor's Proposed 2026-2027	Council Approved 2026-2027
<u>Funding by Source</u>					
General Fund Appropriation	2,625,300	2,998,300	2,998,300	2,804,200	2,804,200
Federal Grants	-	725,000	-	725,000	725,000
Total Funding:	2,625,300	3,723,300	2,998,300	3,529,200	3,529,200
<u>Expenditure by Categories</u>					
Personnel Services	1,157,800	1,211,000	1,211,000	1,224,600	1,224,600
Contractual Services	1,544,200	1,786,300	1,786,300	1,578,600	1,578,600
Supplies	4,400	1,000	1,000	1,000	1,000
Restricted & Other Proj Exp	-	725,000	-	725,000	725,000
Total Expenditures:	2,706,400	3,723,300	2,998,300	3,529,200	3,529,200

Criminal Justice Commission

General Fund Personnel Complement as of 4/1/26

	FY26 Status	FY26		
		Funded	Unfunded	Total
Regular Full-Time		4	0	4
Regular Part-Time		0	0	0
Seasonal/Other		0	0	0
Position Total		4	0	4
Position Title				
Executive Administrator	Full time	1	0	1
Executive Liaison	Full time	1	0	1
Public Protection Coordinator	Full time	2	0	2

FACILITIES AND FLEET MANAGEMENT

Mission Statement

To provide safe, efficient, and environmentally friendly transportation and equipment to Metro agencies; and to design, construct and maintain exceptional, effective, and efficient work environments for all Metro employees.

Major Services

- Facilities/Project Management
- Fleet Services
- Capital Construction and Planning
- Metro Facilities Improvement
- Preventative Maintenance
- Metro Agency Moves
- Property and Leasing Management
- Energy Management
- Security

Objectives

- Maintain Metro owned property to a high standard of safety and appearance
- Plan, design, construct, and renovate Metro buildings
- Deliver excellent city services by providing prompt, professional, and efficient services
- Maintain and upgrade city vehicles and service equipment
- Properly maintain and improve Metro facilities
- Provide snow removal services and support
- Ensure weather preparedness for Metro Fleet

- Promote and maintain energy conservation in Metro facilities

Website

To view the [agency's strategic plan](#) along with other important information, please visit:
<https://louisvilleky.gov/government/fleet-facilities>

Equity Impact Statement

To see this department's [Equity Impact Statement](#), including an equity vision statement and goals, please visit: <https://louisvilleky.gov/government/office-equity/equity-impact-statement-library>.

Facilities and Fleet Management

Budget Summary

	Prior Year Actual 2024-2025	Original Budget 2025-2026	Amended Budget 2025-2026	Mayor's Proposed 2026-2027	Council Approved 2026-2027
<u>Funding by Source</u>					
General Fund Appropriation	53,027,700	58,058,400	58,058,400	58,446,300	58,446,300
Agency Receipts	3,252,800	2,409,000	2,216,300	2,694,700	2,694,700
Transfers	24,800	133,500	326,200	326,200	326,200
Miscellaneous Revenue	10,600	11,700	11,700	10,000	10,000
Total Funding:	56,315,900	60,612,600	60,612,600	61,477,200	61,477,200
<u>Expenditure by Categories</u>					
Personnel Services	15,955,000	15,872,700	15,872,700	17,435,100	17,435,100
Contractual Services	27,564,100	29,596,000	28,196,000	28,064,000	28,064,000
Supplies	13,213,400	15,090,000	16,490,000	15,925,800	15,925,800
Equipment/Capital Outlay	68,300	53,900	53,900	52,300	52,300
Interdepartment Charges	1,000	-	-	-	-
Total Expenditures:	56,801,800	60,612,600	60,612,600	61,477,200	61,477,200

Facilities and Fleet Management

General Fund Personnel Complement as of 4/1/26

	FY26 Status	FY26		
		Funded	Unfunded	Total
Regular Full-Time		190	3	193
Regular Part-Time		0	0	0
Seasonal/Other		4	0	4
Position Total		194	3	197
Position Title				
Administrative Assistant	Full time	1	0	1
Assistant Director	Full time	2	0	2
Business Manager I	Full time	1	0	1
Carpenter	Full time	8	0	8
Construction Coordinator	Full time	1	0	1
Energy Analyst	Full time	1	0	1
Enterprise Security Supervisor	Full time	1	0	1
Environmental Health and Safety Supervisor	Full time	1	0	1
Executive Administrator	Full time	3	0	3
Executive Director	Full time	2	0	2
Facilities Administrative Manager	Full time	1	0	1
Facilities Administrator	Full time	3	0	3
Facilities Labor Manager	Full time	1	0	1
Facilities Labor Supervisor	Full time	4	0	4
Facilities Maintenance Manager	Full time	1	0	1
Facilities Maintenance Supervisor	Full time	6	0	6
Facilities Safety Systems Specialist	Full time	1	0	1
Facilities Security Coordinator	Full time	1	0	1
Facilities Security Specialist	Full time	1	0	1
Fleet Manager	Full time	1	0	1
Fleet Service Worker	Full time	5	2	7
Fleet Service Writer	Full time	1	0	1
Fleet Supervisor	Full time	4	0	4
Health and Safety Specialist	Full time	1	0	1
Horticulture Supervisor	Full time	1	0	1
Horticulture Worker	Full time	3	0	3
HVAC Controls System Engineer	Full time	1	0	1
HVAC Mechanic	Full time	6	0	6
Laborer	Full time	56	0	56
Laborer	Other	4	0	4
Maintenance Electrician	Full time	4	1	5
Maintenance Plumber	Full time	6	0	6
Maintenance Worker	Full time	12	0	12
Management Assistant	Full time	1	0	1
Mechanic III-Automotive	Full time	16	0	16
Mechanic III-Heavy Equipment	Full time	21	0	21
Painter	Full time	5	0	5
Personnel Specialist	Full time	1	0	1
Project Manager I	Full time	2	0	2
Specialty Maintenance Mover	Full time	3	0	3

METRO TV

Mission Statement

Engage our community through informative, inclusive storytelling; **Empower** citizens with accurate, accessible information that supports civic participation; and **Entertain** with content that reflects the diverse cultures, voices, and spirit of our city.

Major Services

- Operation of 24/7 Metro TV channels on Spectrum Cable – 184 and 200.
- Operation of Metro TV streaming on Roku, Apple TV, Amazon Fire TV and YouTube
- Creative social media content creation
- Coverage of Louisville Metro Government press conferences
- Coverage of Metro Council meetings
- Videos for Louisville Metro Departments
- Coverage of community events
- Original programming creation

Objectives

- Be a top source for information on Louisville Metro Government
- Provide coverage for all Metro Council committees and meetings
- Provide coverage of Louisville Metro Government press conferences
- Produce engaging content to deliver important information to residents
- Increase education and outreach efforts for city government agencies

Website

For [additional information](https://louisvilleky.gov/government/metrotv), please visit: <https://louisvilleky.gov/government/metrotv>

Equity Impact Statement

To see this department's [Equity Impact Statement](https://louisvilleky.gov/government/office-equity/equity-impact-statement-library), including an equity vision statement and goals, please visit: <https://louisvilleky.gov/government/office-equity/equity-impact-statement-library>

Metro TV**Budget Summary**

	Prior Year Actual 2024-2025	Original Budget 2025-2026	Amended Budget 2025-2026	Mayor's Proposed 2026-2027	Council Approved 2026-2027
<u>Funding by Source</u>					
General Fund Appropriation	618,000	687,600	687,600	741,500	741,500
Total Funding:	618,000	687,600	687,600	741,500	741,500
<u>Expenditure by Categories</u>					
Personnel Services	602,700	609,700	609,700	659,800	659,800
Contractual Services	70,100	68,800	68,800	73,100	73,100
Supplies	16,200	4,300	4,300	3,800	3,800
Equipment/Capital Outlay	7,700	4,800	4,800	4,800	4,800
Total Expenditures:	696,700	687,600	687,600	741,500	741,500

Metro TV

General Fund Personnel Complement as of 4/1/26

	FY26 Status	FY26		
		Funded	Unfunded	Total
Regular Full-Time		6	0	6
Regular Part-Time		0	0	0
Seasonal/Other		0	0	0
Position Total		6	0	6
Position Title				
Audio Visual Producer	Full time	1	0	1
Director	Full time	1	0	1
Media Producer	Full time	2	0	2
Multimedia Services Supervisor	Full time	1	0	1
Senior Media Producer	Full time	1	0	1

OFFICE OF INTERNAL AUDIT

Mission Statement

Perform attestation engagements and performance audits that assist both policy makers and program managers in providing high-quality services in a manner that is accountable, efficient, effective, and ethical. Provide services that add value and improve Louisville Metro Government operations. Support the accomplishment of Louisville Metro Government's objectives by bringing a systematic, disciplined approach to evaluate and improve the effectiveness of risk management, control, and governance processes.

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
- - Risk management, control, and governance
- - Achievement of Louisville Metro Government's priorities
- - Safeguarding of assets

Website

To view the [agency's strategic plan](https://louisvilleky.gov/government/internal-audit) along with other important information, please visit:
<https://louisvilleky.gov/government/internal-audit>

Equity Impact Statement

To see this department's [Equity Impact Statement](https://louisvilleky.gov/government/office-equity/equity-impact-statement-library), including an equity vision statement and goals, please visit: <https://louisvilleky.gov/government/office-equity/equity-impact-statement-library>

Office of Internal Audit

Budget Summary

	Prior Year Actual 2024-2025	Original Budget 2025-2026	Amended Budget 2025-2026	Mayor's Proposed 2026-2027	Council Approved 2026-2027
<u>Funding by Source</u>					
General Fund Appropriation	942,400	930,800	930,800	1,005,100	1,005,100
Total Funding:	942,400	930,800	930,800	1,005,100	1,005,100
<u>Expenditure by Categories</u>					
Personnel Services	815,300	821,700	821,700	889,900	889,900
Contractual Services	97,400	105,800	105,800	112,500	112,500
Supplies	5,600	3,300	3,300	2,700	2,700
Total Expenditures:	918,300	930,800	930,800	1,005,100	1,005,100

Office of Internal Audit

General Fund Personnel Complement as of 4/1/26

	FY26 Status	FY26		
		Funded	Unfunded	Total
Regular Full-Time		7	0	7
Regular Part-Time		0	0	0
Seasonal/Other		0	0	0
Position Total		7	0	7
Position Title				
Assistant Director	Full time	1	0	1
Director	Full time	1	0	1
Internal Audit Manager	Full time	1	0	1
Internal Audit Senior	Full time	1	0	1
Internal Auditor	Full time	3	0	3

KENTUCKIANAWORKS

Mission Statement

Engaging employers, educators, and job seekers with resources to build a stronger community through the dignity of work that satisfies needs, creates value, and inspires hope.

Major Services

- Oversight and guidance of the Kentucky Career Centers which serve adults in our 7-county region
- Oversight and guidance of efforts to serve Opportunity Youth (16-24-year olds who are not in school and not working) through programmatic initiatives like The Spot – the Young Adult Opportunity Campus (a partnership with Goodwill of Kentucky) and the Reimage program (housed at The Spot)
- Oversight and guidance of the SummerWorks program, which helps thousands of young people 16-21 years of age each year fund summer employment
- Leadership on sector-based skills training initiatives like Code Louisville (software development training) and Kentuckiana Builds (construction pre-apprenticeship training)
- Leadership of the KentuckianaWorks College Access Center (KCAC), which works with high school students at JCPS high schools, as well as with adults 18 years of age and up, to help them fill out the federal financial aid form (FAFSA), select a college, apply and enroll
- Leadership (with Greater Louisville Inc.) of the community's role in supporting the Academies of Louisville effort to improve educational offerings at 15 JCPS high schools
- Leadership on labor market intelligence which can help opinion-leaders and policy-makers understand our changing economy and labor market, and which can help individuals make informed choices about jobs, careers, career pathways, and fields of study post-high-school

Objectives

- Lead our region's efforts to address the misalignment between our local education pipeline and the workforce demands of employers

- Use data and analysis to ensure all of our programmatic efforts make the biggest difference possible to produce positive outcomes for African Americans
- Help as many people as possible to gain employment and pursue jobs with strong career pathways and upward mobility options
- Use data and research to inform our programmatic efforts and to inform the region's residents about the changing labor market and economy
- Convene and partner with other organizations so that we reduce duplication and maximize the impact of our combined efforts

Website

To view the [agency's strategic plan](https://www.kentuckianaworks.org/) along with other important information, please visit: <https://www.kentuckianaworks.org/>

Equity Impact Statement

To see this department's [Equity Impact Statement](https://louisvilleky.gov/government/office-equity/equity-impact-statement-library), including an equity vision statement and goals, please visit: <https://louisvilleky.gov/government/office-equity/equity-impact-statement-library>

KentuckianaWorks

Budget Summary

	Prior Year Actual 2024-2025	Original Budget 2025-2026	Amended Budget 2025-2026	Mayor's Proposed 2026-2027	Council Approved 2026-2027
<u>Funding by Source</u>					
General Fund Appropriation	4,100,000	4,600,000	4,600,000	4,325,000	4,325,000
Total Funding:	4,100,000	4,600,000	4,600,000	4,325,000	4,325,000
<u>Expenditure by Categories</u>					
Contractual Services	4,100,000	4,600,000	4,600,000	4,325,000	4,325,000
Total Expenditures:	4,100,000	4,600,000	4,600,000	4,325,000	4,325,000

RELATED AGENCIES

Major Services

Waterfront Development Corporation

Established in 1986 by interlocal agreement, Waterfront Development Corporation (WDC) is a partnership between Louisville Metro and the Commonwealth of Kentucky formed to coordinate and implement strategies to revitalize Louisville's Waterfront. WDC is governed by a 15-member board of directors consisting of the Mayor (or designee), a member of Louisville Metro Council, 7 individuals appointed by the Mayor and Metro Council, the Governor (or designee), and 5 individuals appointed by the Governor.

Over the past 38 years, WDC has been dedicated to transforming our waterfront from a blighted wasteland of scrap yards and abandoned industrial buildings into a vibrant, award-winning public green space that now welcomes over 2.4 million visitors each year. Waterfront Park is home to Louisville's iconic Big Four Bridge and Ed Hamilton's Lincoln Memorial, as well as some of Louisville's most notable events, including Thunder Over Louisville, the Waterfront Fourth of July Festival, and WFPK Waterfront Wednesdays.

As downtown's most visited destination and the most diverse public space in the city, Waterfront Park is where Louisville comes together to celebrate our unique sense of community. People from every Metro Council District and every surrounding county visit Waterfront Park and ¼ of park visitors come from outside the region. The development of Waterfront Park has catalyzed over \$1 billion in redevelopment activity in downtown and surrounding neighborhoods. Waterfront Park and the 300+ park events and activations each year generate \$40 million annually in economic impacts and support approximately 707 downtown jobs.

WDC also manages Belle of Louisville Riverboats for Louisville Metro and oversees the master planning and construction for Riverview Park, a Louisville Metro park in southwest Jefferson County. For more [information](https://ourwaterfront.org/), please visit <https://ourwaterfront.org/>.

Belle of Louisville Riverboats

Belle of Louisville Riverboats (BOLR) is a Louisville Metro agency managed by Waterfront Development Corporation via a fiscal agent agreement. The three vessels that make up BOLR are owned by Louisville Metro Government. They are the Belle of Louisville, the last remaining Mississippi River-style steamboat in the world; the Mary M. Miller, named after a Louisvillian who was the first female licensed steamboat captain in the U.S. in 1884; and the Mayor Andrew Broaddus, also known as Life-Saving Station #10, a wharf boat that serves as the hub of operations for both passenger vessels. Both the Belle and the Broaddus are National Historic Landmarks and listed on the National Register of Historic Places.

The Belle of Louisville was purchased in 1962 by Jefferson County Fiscal Court. As the last remaining boat in the U.S. from the great steamboat era, the Belle was intended to be a symbol of the River City, an amenity for the community, and a way to reconnect it to the river that created it.

Initial plans for the Belle included making her a dockside museum, a banquet hall, a restaurant-night club in addition to excursions. In the first few decades of operation, the Belle was successful operating as simply an excursion boat. The cruises alone proved so popular, especially for tourists, that the other ideas never gained traction.

Sixty years later, the organization has returned to its original mission of reconnecting the community to the river by establishing Belle of Louisville Riverboats as a cultural heritage icon--sharing diverse stories of the river and Louisville's history through on-the-water experiences that feature live music, history, engaging programs, food and spirits, the arts and cultural partners.

For many Louisvillians today, Belle of Louisville Riverboats is their first and perhaps only experience on the river.

In 2024, the Belle's 110th year, we hosted 89,161 passengers – the most since 2006!

For more [information](https://www.belleoflouisville.org/), visit <https://www.belleoflouisville.org/>.

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.

For more [information](http://kysciencecenter.org), visit <http://kysciencecenter.org>

Related Agencies

Budget Summary

	Prior Year Actual 2024-2025	Original Budget 2025-2026	Amended Budget 2025-2026	Mayor's Proposed 2026-2027	Council Approved 2026-2027
<u>Funding by Source</u>					
General Fund Appropriation	2,740,400	2,796,500	2,796,500	2,846,500	3,146,500
Total Funding:	2,740,400	2,796,500	2,796,500	2,846,500	2,846,500
<u>Expenditure by Categories</u>					
Contractual Services	2,740,400	2,796,500	2,796,500	2,846,500	2,846,500
Restricted Acct					300,000
Total Expenditures:	2,740,400	2,796,500	2,796,500	2,846,500	3,146,500
<u>Expenditures by Activity</u>					
Belle of Louisville	793,600	793,600	793,600	793,600	1,093,600
Waterfront Development Corporation	1,190,400	1,240,400	1,240,400	1,290,400	1,290,400
Kentucky Science Center	756,400	762,500	762,500	762,500	762,500
Tottal Expenditures:	2,740,400	2,796,500	2,796,500	2,846,500	3,146,500

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 Louisville Metro 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 (General, Special Victims, DUI, and Dependency, Neglect and Abuse)
- Civil Division
- Child Support Division

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](http://louisvilleky.gov/government/county-attorney) along with other important information, please visit: <http://louisvilleky.gov/government/county-attorney>

Equity Impact Statement

To see this department's [Equity Impact Statement](https://louisvilleky.gov/government/office-equity/equity-impact-statement-library), including an equity vision statement and goals, please visit: <https://louisvilleky.gov/government/office-equity/equity-impact-statement-library>

Jefferson County Attorney

Budget Summary

	Prior Year Actual 2024-2025	Original Budget 2025-2026	Amended Budget 2025-2026	Mayor's Proposed 2026-2027	Council Approved 2026-2027
<u>Funding by Source</u>					
General Fund Appropriation	15,405,200	15,648,700	15,648,700	16,237,700	16,237,700
Agency Receipts	219,700	951,000	-	-	-
State Grants	242,600	242,700	242,700	242,700	242,700
Transfer Betwn Depts	-	-	951,000	951,000	951,000
Total Funding:	15,867,500	16,842,400	16,842,400	17,431,400	17,431,400
<u>Expenditure by Categories</u>					
Personnel Services	12,394,600	12,648,100	12,648,100	13,536,300	13,536,300
Contractual Services	3,302,700	4,082,600	4,059,500	3,746,500	3,746,500
Supplies	111,100	99,700	122,800	122,800	122,800
Equipment/Capital Outlay	48,500	12,000	12,000	25,800	25,800
Interdepartment Charges	300	-	-	-	-
Total Expenditures:	15,857,200	16,842,400	16,842,400	17,431,400	17,431,400

Jefferson County Attorney

General Fund Personnel Complement as of 4/1/26

	FY26 Status	FY26		
		Funded	Unfunded	Total
Regular Full-Time		114	0	114
Regular Part-Time		4	0	4
Seasonal/Other		0	0	0
Position Total		118	0	118
Position Title				
Administrative Assistant	Full time	10	0	10
Administrative Supervisor I Assistant	Full time	1	0	1
County Attorney Assistant County Attorney	Full time	66	0	66
Attorney	Part time	3	0	3
Bad Check-Restitution Clerk Business Manager - County Attorney Clerk	Full time	1	0	1
Manager - County Attorney Clerk	Full time	1	0	1
Community Services Administrator	Full time	3	0	3
County Attorney	Full time	1	0	1
Court Liaison	Full time	1	0	1
Director of Communications	Full time	5	0	5
DUI Victims Assistant	Full time	1	0	1
Executive Assistant	Full time	2	0	2
Human Resources Specialist	Full time	1	0	1
Legal Secretary	Full time	1	0	1
Legal Secretary	Full time	3	0	3
Legal Secretary I	Part time	1	0	1
Legal Secretary II	Full time	1	0	1
Legislative Affairs Specialist	Full time	1	0	1
Office Manager	Full time	1	0	1
Paralegal	Full time	1	0	1
Receptionist	Full time	4	0	4
Secretary	Full time	1	0	1
Tax Clerk	Full time	1	0	1
Victim Advocate	Full time	1	0	1
	Full time	6	0	6

JEFFERSON COUNTY CLERK

Mission Statement

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

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

Major Services

- Jefferson County Clerk
- Board of Elections

Objectives

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

Website

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

Jefferson County Clerk

Budget Summary

	Prior Year Actual 2024-2025	Original Budget 2025-2026	Amended Budget 2025-2026	Mayor's Proposed 2026-2027	Council Approved 2026-2027
<u>Funding by Source</u>					
General Fund Appropriation	7,783,200	8,115,700	8,115,700	10,604,300	11,104,300
Total Funding:	7,783,200	8,115,700	8,115,700	10,604,300	11,104,300
<u>Expenditure by Categories</u>					
Contractual Services	5,263,200	7,827,700	7,827,700	10,319,300	10,819,300
Supplies	262,500	288,000	288,000	285,000	285,000
Total Expenditures:	5,525,700	8,115,700	8,115,700	10,604,300	11,104,300

COMMONWEALTH ATTORNEY

Mission Statement

The mission of the Office of the Commonwealth's Attorney is to promote public safety through ethical, fair and just prosecution of criminal offenses; to advocate for justice for the victims of crimes; to safeguard the rule of law; to promote citizens' confidence in the criminal justice system by treating all persons with fairness, dignity and respect, and to collaborate with all members of the criminal justice system to ensure the rights of all persons are respected.

Prosecutors have a responsibility as ministers of justice and not simply as advocates. This responsibility requires that they prosecute the guilty and protect the innocent. It is their obligation and mission to ensure that the rights of all parties are protected throughout the criminal justice process.

Major Services

Felony Prosecutions

Objectives

- Ensure new felony cases are thoroughly reviewed for presentation to the Grand Jury.
- Aggressively prosecute violent offenses, firearm offenses, sex offenses and narcotics trafficking offenses.
- Safeguard victims' rights under Marsy's Law to ensure they receive restitution, are fully informed of their rights and advised of court proceedings.
- Expeditiously resolve outstanding cases.
- Cooperate with other jurisdictions to extradite fugitives for prosecution.
- Consider alternatives to incarceration for those accused of non-violent offenses or who are suffering from addiction.

Website

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

Equity Impact Statement

To see this department's [Equity Impact Statement](https://louisvilleky.gov/government/office-equity/equity-impact-statement-library), including an equity vision statement and goals, please visit: <https://louisvilleky.gov/government/office-equity/equity-impact-statement-library>

Commonwealth Attorney

Budget Summary

	Prior Year Actual 2024-2025	Original Budget 2025-2026	Amended Budget 2025-2026	Mayor's Proposed 2026-2027	Council Approved 2026-2027
<u>Funding by Source</u>					
General Fund Appropriation	1,931,800	2,055,200	2,055,200	2,409,500	2,409,500
Total Funding:	1,931,800	2,055,200	2,055,200	2,409,500	2,409,500
<u>Expenditure by Categories</u>					
Personnel Services	1,858,100	2,055,200	2,055,200	2,409,500	2,409,500
Total Expenditures:	1,858,100	2,055,200	2,055,200	2,409,500	2,409,500

Commonwealth Attorney

General Fund Personnel Complement as of 4/1/26

	FY26 Status	FY26		
		Funded	Unfunded	Total
Regular Full-Time		23	1	24
Regular Part-Time		0	0	0
Seasonal/Other		0	0	0
Position Total		23	1	24
Position Title				
Attorney	Full time	12	0	12
Paralegal	Full time	3	0	3
Secretary	Full time	2	0	2
Victim Advocate	Full time	5	1	6
Video Records Specialist	Full time	1	0	1

JEFFERSON COUNTY CORONER

Mission Statement

Investigate and determine the cause and manner of death of individuals who die within Jefferson County and carry out all relevant duties as prescribed by applicable Kentucky Revised Statutes. The Jefferson County Coroner's office also includes the county's Indigent Burial/Cremation Program for the homeless and destitute in Louisville.

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, release property to the 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, out of county and out of state agencies, 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](https://louisvilleky.gov/government/coroner) along with other important information, please visit: <https://louisvilleky.gov/government/coroner>

Equity Impact Statement

To see this department's [Equity Impact Statement](https://louisvilleky.gov/government/office-equity/equity-impact-statement-library), including an equity vision statement and goals, please visit: <https://louisvilleky.gov/government/office-equity/equity-impact-statement-library>

Jefferson County Coroner

Budget Summary

	Prior Year Actual 2024-2025	Original Budget 2025-2026	Amended Budget 2025-2026	Mayor's Proposed 2026-2027	Council Approved 2026-2027
<u>Funding by Source</u>					
General Fund Appropriation	2,093,600	2,368,400	2,368,400	2,347,600	2,347,600
Miscellaneous Revenue	2,800	11,900	11,900	11,900	11,900
Total Funding:	2,096,400	2,380,300	2,380,300	2,359,500	2,359,500
<u>Expenditure by Categories</u>					
Personnel Services	1,734,900	1,850,500	1,850,500	1,885,900	1,885,900
Contractual Services	503,400	524,800	524,800	463,100	463,100
Supplies	20,800	5,000	5,000	10,400	10,400
Equipment/Capital Outlay	800	-	-	100	100
Total Expenditures:	2,259,900	2,380,300	2,380,300	2,359,500	2,359,500

Jefferson County Coroner

General Fund Personnel Complement as of 4/1/26

		FY26	FY26		
		Status	Funded	Unfunded	Total
Regular Full-Time			20	0	20
Regular Part-Time			0	0	0
Seasonal/Other			0	0	0
Position Total			20	0	20
Position Title					
Administrative Assistant	Full time		1	0	1
Chief Deputy Coroner	Full time		1	0	1
Coroner	Full time		1	0	1
Deputy Coroner	Full time		16	0	16
Research Assistant	Full time		1	0	1

OTHER STATUTORY OBLIGATIONS

Major Services

- 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 64.200, 64.210
- Mental Inquest Program
 - ❖ Legal References: KRS 387.500-387.770, 387.990
- Jefferson County Public Law Library
 - ❖ Legal Reference: KRS 172.100

Other Statutory Obligations

Budget Summary

	Prior Year Actual 2024-2025	Original Budget 2025-2026	Amended Budget 2025-2026	Mayor's Proposed 2026-2027	Council Approved 2026-2027
<u>Funding by Source</u>					
General Fund Appropriation	1,177,600	1,407,200	1,407,200	1,377,900	1,377,900
Agency Receipts	143,800	155,600	155,600	151,000	151,000
State Grants	-	-	-	8,400	8,400
Total Funding:	1,321,400	1,562,800	1,562,800	1,537,300	1,537,300
<u>Expenditure by Categories</u>					
Personnel Services	214,700	225,700	225,700	232,900	232,900
Contractual Services	1,341,500	1,337,100	1,337,100	1,304,400	1,304,400
Total Expenditures:	1,556,200	1,562,800	1,562,800	1,537,300	1,537,300

Other Statutory Obligations

General Fund Personnel Complement as of 4/1/26

	FY26 Status	FY26		
		Funded	Unfunded	Total
Regular Full-Time		3	0	3
Regular Part-Time		5	0	5
Seasonal/Other		18	0	18
Position Total		26	0	26
Position Title				
Board Member	Other	18	0	18
Community Outreach Specialist	Full time	1	0	1
Constable	Part time	3	0	3
Director	Full time	1	0	1
Director of Law Library	Full time	1	0	1
Ex Officio Librarian-Law Library	Part time	1	0	1
Technical Services Librarian	Part time	1	0	1

EXTERNAL AGENCIES

Programs and Services

The budget recommendations presented on the following pages contain two categories. The first is Community Non-Profit External Agencies Funding which is made up of: Community Services Block Grant (CDBG); Community Ministries; Emergency Solutions Grant (ESG); Housing Opportunities for Persons with AIDS (HOPWA); Office of Arts + Creative Industries; Office of Social Services; and Office of Violence Prevention. The second category is Department External Agency Funding for allocations contained in various Louisville Metro agency budgets (Criminal Justice Commission, Economic Development, Facilities and Fleet Management, Human Resources, Office of Equity, Office of Housing & Community Development, Office of Management & Budget, Office of Strategic Initiatives, Office of Planning, Office of Social Services, Office of Violence Prevention, Parks and Recreation, Public Health & Wellness).

A process developed in 2003 allows for the evaluation of requests from non-profit agencies for Louisville Metro tax dollars in a fair, consistent, and accountable manner. This process consists of a panel for the Community Non-Profit External Agencies Funding. The panel is composed of representatives selected by the Metro Agency issuing the EAFs and two Metro Council members appointed by the Metro Council President. Clear, written policies and procedures outline specific requirements for qualification, training, monitoring, financial reporting, and reporting of program effectiveness.

2026-2027 LOUISVILLE METRO APPROVED EXECUTIVE BUDGET

External Agencies

		<u>Mayor's</u> <u>Proposed</u> <u>2026-2027</u>	<u>Council</u> <u>Approved</u> <u>2026-2027</u>
<u>Organization</u>	<u>Program</u>		
<u>Community Development Block Grant (CDBG) - Federal Funds</u>			
Family Health Centers, Inc.	Permanent Supportive Housing	68,000	68,000
Feed Louisville	Improving Physical Health and Removing Primary Barriers to Housing for Homeless Louisvillians	50,000	50,000
Kept Inc	Financial and Community Connections	200,000	200,000
Legal Aid Society	Tenant Assistance Program	64,200	64,200
The Center for Women and Families	Emergency Shelter	78,300	78,300
The Coalition for the Homeless, Inc.	COC, HMIS, and White Flag	150,000	150,000
The Salvation Army	Family Emergency Shelter	103,300	103,300
Uniting Partners (UP) for Women and Children	Day Shelter for Women and Children experiencing homelessness	28,000	28,000
Volunteers of America Mid-States	VoA Family Stabilization Program - Shelter+Care	230,000	230,000
Wayside Christian Mission	Family Emergency Shelter Utilities	28,300	28,300
Wayside Christian Mission	Single Women's Shelter	31,700	31,700
Wellspring	DJB Center & SBT Center Crisis Units	23,400	23,400
Wellspring	Neighborhood Housing Case Manager and Outreach Coordinator	48,700	48,700
Wellspring	PIC Supportive Housing Case Management	60,000	60,000
YMCA of Greater Louisville	Chestnut Street Family YMCA's Permanent Supportive Housing Program	63,700	63,700
YMCA of Greater Louisville	YMCA Safe Place Services - Emergency Shelter House for Youth	73,700	73,700
YMCA of Greater Louisville	YMCA Safe Place Services - Young Adult Services	71,700	71,700
Subtotal:		\$ 1,373,000	\$ 1,373,000
<u>Community Ministries</u>			
Catholic Charities of Louisville, Inc.	Sister Visitor Center	128,000	127,900
Central Louisville Community Ministries, Inc.	Emergency Assistance	131,900	131,900
Eastern Area Community Ministries, Inc.	Neighborhood Visitor Program	148,900	148,900
Fern Creek/Highview United Ministries, Inc.	Individual/Family Assistance Center	125,000	125,000
Highlands Community Ministries, Inc.	HCM Individual/Family Assistance	76,400	91,000
Jeffersontown Area Ministries, Inc.	Outreach Program (Emergency Assistance)	90,600	90,600
Ministries United of South Central Louisville, Inc.	Emergency Assistance	209,100	194,500
Shively Area Ministries, Inc.	Emergency Financial Assistance	123,500	123,500
South Louisville Community Ministries, Inc.	Emergency Assistance	265,000	265,000
Southwest Community Ministries, Inc.	Emergency Assistance	134,400	134,400
St. Matthews Area Ministries, Inc.	Emergency Assistance	44,900	45,000
United Crescent Hill Ministries, Inc.	Emergency Assistance	32,600	32,600
West Louisville Community Ministries, Inc.	Emergency Assistance	139,700	139,700
Subtotal:		\$ 1,650,000	\$ 1,650,000
<u>Emergency Solutions Grant (ESG)</u>			
Family Health Centers, Inc.	Phoenix Health Center - Health Outreach and Respite	150,000	150,000
Legal Aid Society	Project HELP	188,000	188,000
Society of St. Vincent de Paul	Ozanam Inn Emergency Shelter	131,000	131,000
St. John Center, Inc.	Emergency Day Shelter and Social Services Center	108,300	108,300
Uniting Partners (UP) for Women and Children	UP for Women and Children Rapid Rehousing Project	82,300	82,300
Volunteers of America Mid-States	Rapid Rehousing	65,000	65,000
Subtotal:		\$ 724,600	\$ 724,600
<u>Housing Opportunities for Persons with AIDS (HOPWA)</u>			
Hoosier Hills Aids Coalition	HOPWA TBRA	55,000	55,000
House of Ruth	HOPWA Supportive Services, TBRA, STRMU, PHP, Motel/Hotel Vouchers, PSH Case Management	1,161,000	1,161,000
Legal Aid Society	HIV/AIDS Legal Project	125,200	125,200
Volunteers of America Mid-States	STRMU	438,700	438,700
Subtotal:		\$ 1,779,900	\$ 1,779,900

2026-2027 LOUISVILLE METRO APPROVED EXECUTIVE BUDGET

External Agencies

		<u>Mayor's</u> <u>Proposed</u> <u>2026-2027</u>	<u>Council</u> <u>Approved</u> <u>2026-2027</u>
<u>Organization</u>	<u>Program</u>		
<u>Office of Arts + Creative Industries - General Funds</u>			
300 for 300	Operating Support	25,000	25,000
Ed Hamilton Studios and Visitors Center	Operating Support	25,000	25,000
Frazier Kentucky History Museum	Operating Support	50,000	50,000
Fund For The Arts	Operating Support	50,000	50,000
Historic Locust Grove	Operating Support	50,000	50,000
IDEAS xLab (dba, (Un)Known Project)	Operating Support	50,000	50,000
J.B. Speed Art Museum	Operating Support	50,000	50,000
Kentucky Shakespeare	Operating Support	50,000	50,000
Looking for Lilith	Operating Support	25,000	25,000
Lou Tate Foundation (Little Loomhouse)	Operating Support	25,000	25,000
Louisville Academy of Music	Operating Support	50,000	50,000
Louisville Public Media	Operating Support	50,000	50,000
Louisville Story Program	Operating Support	25,000	25,000
Louisville Visual Art	Operating Support	50,000	50,000
Louisville Youth Choir	Operating Support	25,000	25,000
Pandora Productions	Operating Support	25,000	25,000
Portland Museum	Operating Support	50,000	50,000
Squallis Puppeteers	Operating Support	25,000	25,000
StageOne Family Theatre	Operating Support	50,000	50,000
	Subtotal:	\$ 750,000	\$ 750,000
<u>Office of Social Services - General Funds</u>			
ChooseWell Communities	Family Homelessness Prevention for Parents in Recovery	97,500	97,500
Dress for Success Louisville	Dress for Success_Operating Support_FY27	47,300	47,300
Family Scholar House Inc	Building Confident Futures	25,000	25,000
Feed Louisville	Kitchen Apprentice Program	46,200	46,200
New Directions Housing Corporation	New Beginnings Fund	55,000	55,000
Southwest Family Ministries Inc. dba Exodus Family Ministries	Exodus Family Ministries Resource Center	125,000	125,000
St. John Center	SJC Housing and Rental Assistance	44,000	44,000
St. Vincent de Paul Louisville	Client Assistance for DV Program Families	51,200	51,200
The Center for Women and Families	Target Populations in The Emergency Shelter	105,000	105,000
The Healing Place	The Healing Place Overnight Emergency Shelter	30,100	30,100
Volunteers of America Mid-States	FY27 Unity House EAF	82,000	82,000
Wayside Christian Mission	Family emergency shelter personnel and utilities	41,700	41,700
	Subtotal:	\$ 750,000	\$ 750,000
<u>Office of Violence Prevention - General Funds</u>			
Big Brothers Big Sisters of Kentuckiana	Preventative Youth Mentoring Services	75,000	75,000
Boys & Girls Clubs Inc.	Shawnee Pathways to Peace	25,000	25,000
C.H.O.I.C.E. (Children Have Options In Choosing Experiences) Inc	C.H.O.I.C.E. "Dare to Dream" Sports Leadership & Mentoring Program	55,000	55,000
Exploited Children's Help Organization (ECHO)	Transforming Our Communities	68,100	68,100
First Gethsemane Center For Family Development Inc.	Teach One Academy - Free After School Tutoring -TeamKid	47,200	47,200
Junior Achievement of Kentuckiana	Enrichment Summer Camp		
Lighthouse Promise, Inc. DBA Lighthouse Academy at Newburg	Pathways to Prosperity	30,000	30,000
MOLO Village CDC	Partners in Learning	50,000	50,000
Peace Education Program	MOLO Village Be Your Own Leader - Middle School	75,000	75,000
Sowing Seeds With Faith	Apprenticeship Ladder_FY27-YES		
St. George's Scholar Institute	Explorers: Girls Mentoring Program	75,000	75,000
The Children's Hospital Foundation	Pathways to Health Equity: Exposure, Empowerment, and Access for Black Youth	74,000	74,000
WhitneyStrong Inc.	Possibility Campus	74,200	74,200
	Norton Community Safety & Violence Prevention Initiative	28,600	28,600
	Save A Life Louisville	72,900	72,900
	Subtotal:	\$ 750,000	\$ 750,000
	Total for All Community Non-Profit External Agency Funds:	\$ 7,777,500	\$ 7,777,500
<u>Criminal Justice Commission</u>			
Louisville Firefighters Pension Fund		1,317,400	1,317,400
Louisville Policemen's Pension Fund		941,300	941,300
	Subtotal:	\$ 2,258,700	\$ 2,258,700

2026-2027 LOUISVILLE METRO APPROVED EXECUTIVE BUDGET

External Agencies

External Agencies		Mayor's		Council	
		Proposed		Approved	
		2026-2027		2026-2027	
Organization	Program				
<u>Economic Development</u>					
Downtown Management District			207,500		207,500
Kentucky Author Forum			50,000		50,000
Kmac Museum Inc.			0		25,000
Louisville Convention Center			0		50,000
Louisville Orchestra			200,000		200,000
Louisville Riverport Authority			120,000		120,000
Louisville Sports Commission			1,170,000		1,170,000
Metropolitan Scholars Program			975,000		975,000
One Louisville (formerly known as LEDA)			3,000,000		3,000,000
Portland Children Museum			0		250,000
Roots 101			0		1,000,000
Urban Design Studio			50,000		50,000
Waterfront Botanical Gardens			0		250,000
Subtotal:	\$	5,772,500	\$	7,347,500	
<u>Facilities and Fleet Management</u>					
Louisville Memorial Auditorium			20,000		20,000
Subtotal:	\$	20,000	\$	20,000	
<u>Human Resources</u>					
Labor Management Committee			270,500		270,500
Subtotal:	\$	270,500	\$	270,500	
<u>Louisville Free Public Library</u>					
Dolly's Imagination Library			0		150,000
Subtotal:	\$	-	\$	150,000	
<u>Louisville Metro Police Department</u>					
Police Foundation	Repeat Offender Initiative		0		500,000
Subtotal:	\$	-	\$	500,000	
<u>Office of Equity</u>					
Equity in Contracting Procurement Task Force			210,000		210,000
Subtotal:	\$	210,000	\$	210,000	
<u>Office of Housing & Community Development</u>					
Exodus Family Ministries			0		50,000
Family Scholar House			0		87,500
KIPDA			343,200		343,200
Metro Housing Resource Center			0		25,000
New Directions Housing Corporation			0		50,000
Russell: A Place of Promise			0		100,000
St. John's Center			0		117,000
Uniting Partners (UP) for Women and Children			0		100,000
Subtotal:	\$	343,200	\$	872,700	
<u>Office of Management & Budget</u>					
African American Heritage Center			125,000		125,000
Evolve502			100,000		100,000
Louisville Arena Authority			10,800,000		10,800,000
TARC			100,000		100,000
Subtotal:	\$	11,125,000	\$	11,125,000	
<u>Office of Planning</u>					
OneWest			100,000		100,000
Subtotal:	\$	100,000	\$	100,000	

2026-2027 LOUISVILLE METRO APPROVED EXECUTIVE BUDGET

External Agencies

		<u>Mayor's Proposed 2026-2027</u>	<u>Council Approved 2026-2027</u>
	<u>Organization</u>		
	<u>Program</u>		
<u>Office of Social Services</u>			
Cole's Foundation		0	25,000
Dare to Care	Food Bank	500,000	500,000
Goodwill Industries of Kentucky, Inc. (Funding Source: Opioid Funds)	Another Way Program	1,200,000	1,200,000
Home of the Innocents		0	1,000,000
Hope By Hope		0	25,000
Legal Aid Society	Eviction Prevention	300,000	300,000
Louisville Asset Building Coalition	VITA	23,600	23,600
Maryhurst, Inc.		0	100,000
Seven Counties Services	Crisis and Information Center	110,000	110,000
Society of St. Vincent de Paul, Council of Louisville, Inc.		300,000	300,000
SOS International, Inc.		0	75,000
St. Joe's Children Home		0	40,000
The Healing Place		169,900	169,900
Uniting Partners (UP) for Women and Children		45,400	45,400
Volunteers of America	Unity House/Liberty Place	1,200,000	1,200,000
	Subtotal:	\$ 3,848,900	\$ 5,113,900
<u>Office of Strategic Initiatives</u>			
Thrive by 5 Louisville		2,587,100	2,587,100
	Subtotal:	\$ 2,587,100	\$ 2,587,100
<u>Office of Violence Prevention</u>			
Americana Community Center		0	75,000
BookWorks		300,000	300,000
Family and Children's Place - Child Advocacy Center		0	150,000
Galilee Community Center		0	50,000
Goodwill Industries of Kentucky		1,300,000	1,300,000
Joshua Community Connector		100,000	100,000
Street Widows Foundation		0	25,000
Volunteers of America	CVI Supportive Services/Restorative Justice expungement program	550,000	550,000
Youth Adult Development in Action, Inc.		0	50,000
	Subtotal:	\$ 2,250,000	\$ 2,600,000
<u>Parks and Recreation</u>			
Jefferson County Cooperative Extension		150,000	150,000
Louisville Youth Football League		75,000	75,000
Soil & Water Conservation District		50,000	113,000
W.E.B. DuBois Academy		0	20,000
YMCA of Greater Louisville	Early Learning Readiness	200,000	200,000
	Subtotal:	\$ 475,000	\$ 558,000
<u>Public Health & Wellness</u>			
Family Health Centers Inc.		1,264,900	1,264,900
Heuser Hearing Institute		0	250,000
Hosparus, Inc.		0	250,000
	Subtotal:	\$ 1,264,900	\$ 1,764,900
Total Department External Agency Funding:		\$ 30,525,800	\$ 35,478,300
Grand Total: All External Agencies:		\$ 38,303,300	\$ 43,255,800



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**LOUISVILLE METRO
CAPITAL BUDGET OVERVIEW
FISCAL YEAR 2026-2027**

Budgeting and Amending Procedures

Capital assets are property used in Louisville Metro operations within asset thresholds specified in the Capital Asset Management Policy and have a useful life greater than one year. 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 5% or \$50,000

Louisville Metro begins its capital budgeting process by reviewing its funding availability and bonding capacity and identifies recurring projects as identified below. Projects funded by other revenue sources are also included early in the process. Remaining capacity is used towards projects where Louisville Metro might be able to leverage other sources as well as other projects proposed by both internal sources (such as departments/related agencies and state/federal grant applications) and external sources (such as public budget hearings and direct contacts to the Mayor's Office and the Metro Council throughout the year). Those proposed projects are reviewed for alignment with the Mayor's strategic priorities.

Project Types & Fund Sources

Project types include equipment purchases, land acquisition, construction, technology infrastructure, right-of-way access, grants, renovations/rehabilitations that extend useful life, and more.

Fund sources include: Capital Cumulative Reserve Fund (Capital Fund) including Capital Infrastructure Fund (CIF); Agency Receipts; State; Federal; Municipal Aid Program; Forfeiture Funds (State and Federal); Community Development Block Grant (CDBG); General Obligation Notes; Bonds; Previously Authorized Notes (PAN); Previously Authorized Bonds (PAB); and Other (O). Funds are appropriated based on funding availability, allocations from outside sources, and applications/awards for grants, known donations, and fund source eligibility.

Capital Project Categories

The projects that comprise the capital budget primarily align with one of the following categories:

- **Recurring:** These are capital projects that receive capital funding on an annual basis, and collectively make up one-third of the total proposed capital budget for FY27. The projects in this category may have a residual impact on annual operating costs, but generally do not result in operational enhancements such as additional personnel. Examples include street improvements and sidewalk repair, vehicles/equipment for maintenance of Louisville Metro's fleet, investments to increase affordable housing (Affordable Housing Trust Fund), and deferred maintenance/general repairs.
- **Nonrecurring:** These are one-time capital projects that may be implemented in a single fiscal year, or through a phased approach that requires funding in multiple fiscal years. The projects in this category may also have a residual impact on annual operating costs, but generally do not result in operational enhancements such as additional personnel.
- **Significant Nonrecurring:** These are one-time capital projects that require operational enhancements with an associated impact on annual operating costs such as additional personnel. A phased funding approach may also be applied to these projects, but they are set apart as significant due to having an associated change to ongoing operations such as additional personnel, an expansion to Louisville Metro's facilities portfolio, or new technology that supports critical Louisville Metro function(s).

Financial Impact on Operating Budgets

Many capital projects have an impact on the operating budget for an agency, which could be increased operating costs or cost savings. The most common example is debt service expense related to debt issued to finance capital projects. Other examples include operating costs generated when the city opens a new facility. This can include new staffing, utilities, maintenance, and other recurring costs. New technology infrastructure can also add recurring costs such as annual licensing and maintenance contracts. In contrast, savings may be realized by investing in upgrading equipment to yield energy savings, selecting replacement systems that may not require service contracts, enhancing efficiency, etc. The potential operating impact of each project is reviewed and quantified as part of the selection review process. Below are projects that have been identified as creating an opportunity to increase revenue, enable operating efficiencies, and/or generate savings within Louisville Metro Government:

- Facilities Deferred Maintenance, Parks & Recreation Deferred Maintenance: Improvements to building systems and park facilities funded through these projects will enhance efficiency and mitigate emergency repairs.
- Energy Innovation Fund: Reinvests a portion of energy savings to fund future energy management projects.

2026-2027 LOUISVILLE METRO APPROVED EXECUTIVE BUDGET

LOUISVILLE METRO CAPITAL PROJECTS FISCAL YEAR 2026-2027

Project Title		Proposed Expenditure 2026-2027	Approved Expenditure 2026-2027	Capital Fund	Debt	Other	
LOUISVILLE METRO COUNCIL							
1	Capital Infrastructure Fund	\$ 2,600,000					
	District 1		100,000	100,000			
	District 2		100,000	100,000			
	District 3		100,000	100,000			
	District 4		100,000	100,000			
	District 5		100,000	100,000			
	District 6		100,000	100,000			
	District 7		100,000	100,000			
	District 8		100,000	100,000			
	District 9		100,000	100,000			
	District 10		70,000	70,000			
	District 13		20,000	20,000			
	District 15		74,900	74,900			
	District 16		75,000	75,000			
	District 17		77,600	77,600			
	District 21		100,000	100,000			
	District 22		50,000	50,000			
	District 26		100,000	100,000			
	Council Designated Projects	1,000,000					
	Subtotal: Louisville Metro Council	\$ 3,600,000	\$ 1,467,500	\$ 1,467,500	\$ -	\$ -	
CHIEF OF STAFF/GENERAL COUNSEL							
Economic Development							
	~~Roots 101~~	\$ 1,000,000					
2	D10 Public Art Projects		30,000	30,000			
3	SW Government Center Veterans Memorial		75,000		75,000	10B	
	Subtotal: Economic Development	\$ 1,000,000	\$ 105,000	\$ 30,000	\$ 75,000	\$ -	
Office of Housing & Community Development							
4	Louisville Affordable Housing Trust Fund	\$ 15,000,000	\$ 10,000,000		\$ 10,000,000	10B	
	Subtotal: Office of Housing & Community Development	\$ 15,000,000	\$ 10,000,000	\$ -	\$ 10,000,000	\$ -	
CHIEF OF POLICE							
Louisville Metro Police Department							
5	Federal Forfeiture Funds Projects	\$ 556,700	\$ 556,700			\$ 556,700	Forf
6	State Forfeiture Funds Projects	968,600	968,600			968,600	Forf
7	Justice Assistance Grant (JAG)	-	786,000			786,000	F
	Subtotal: Louisville Metro Police Department	\$ 1,525,300	\$ 2,311,300	\$ -	\$ -	\$ 2,311,300	
DEPUTY MAYOR, STATUTORY & EMERGENCY SERVICES							
Louisville Fire Department							
8	General Repairs	\$ 800,000	\$ 800,000		\$ 800,000	10B	
9	SCBA Gear	5,000,000	5,000,000	135,130.61	2,284,463.27	10B	2,580,406.12 PAB
	Subtotal: Louisville Fire Department	\$ 5,800,000	\$ 5,800,000	\$ 135,130.61	\$ 3,084,463.27	\$ 2,580,406.12	
Department of Corrections							
10	General Repairs	\$ 2,000,000	\$ 2,000,000		\$ 2,000,000	10B	
	Subtotal: Department of Corrections	\$ 2,000,000	\$ 2,000,000	\$ -	\$ 2,000,000	\$ -	
Emergency Services							
11	Radio Shop Construction/Expansion	\$ 4,468,000	\$ 4,468,000		\$ 4,468,000	15B	
12	Kentucky Emergency Management Special Projects	-	100,000				100,000 F
	Subtotal: Emergency Services	\$ 4,468,000	\$ 4,568,000	\$ -	\$ 4,468,000	\$ 100,000	
DEPUTY MAYOR, PUBLIC HEALTH & SERVICES							
Parks & Recreation							
13	General Repairs	\$ 1,600,000	\$ 1,600,000		\$ 1,600,000	10B	
14	Deferred Maintenance	3,000,000	4,450,000	550,000	3,900,000	10B	
15	Parks Signs & Markings	200,000	200,000		200,000	10B	
16	Olmsted Match Projects - Bingham Park	1,500,000	1,500,000		1,500,000	10B	
17	Olmsted Match Projects - Shawnee Park/Dirt Bowl Improvements	500,000	500,000		500,000	10B	
18	Environmental Resiliency	250,000	250,000	250,000			
19	Hounz Lane Park Restroom	500,000	500,000		500,000	10B	
20	Sun Valley Pool	4,500,000	4,500,000		4,500,000	10B	
21	Newburg Community Center	5,900,000	5,900,000		4,000,000	10B	1,900,000 CDBG
22	Jefferson Memorial Forest	5,000,000	5,000,000		5,000,000	10B	
23	GG Moore Park	1,000,000	1,000,000		1,000,000	10B	
24	Ben Washer Park	350,000	350,000		350,000	10B	
25	Southwest Community Center Planning	50,000	50,000	50,000			
26	Sylvania Parks	450,000	450,000	50,000	400,000	10B	
	~~Louisville Urban League Fields~~	500,000					
27	D01 Cameras in Algonquin		25,000		25,000	10B	
28	D01 Lighting in Algonquin		25,000		25,000	10B	
29	D11, 18 Des Pres Park Pickleball Courts		165,841.09	152,000			13,841.09 PAB
30	D12, 14, 25 Park Land Acquisition in SW		1,500,000		1,500,000	10B	
31	D13 Nelson Hornbeck Park Improvements		56,400	56,400			
32	D14 Sun Valley Soccer Improvements		80,000	80,000			
33	D21 Florence Skate Spot		125,000		125,000	10B	
34	D23 Highview Park Improvements		232,331.75	218,789.76			13,541.99 PAB
35	D23 McNeely Lake Lodge		160,000	160,000			
36	Golf Course Agronomic Improvements		1,264,615.23	1,264,615.23			
	Subtotal: Parks & Recreation	\$ 25,300,000	\$ 29,884,188.07	\$ 2,831,804.99	\$ 25,125,000	\$ 1,927,383.08	
Louisville Zoo							
37	Zoo General Repairs	\$ 600,000	\$ 600,000		\$ 600,000	10B	
38	Kentucky Trails	5,000,000	5,000,000		5,000,000	10B	
39	Zoo General Capital Projects	1,000,000	1,000,000				1,000,000 AR
	Subtotal: Louisville Zoo	\$ 6,600,000	\$ 6,600,000	\$ -	\$ 5,600,000	\$ 1,000,000	
Louisville Free Public Library							
40	General Repairs	\$ 700,000	\$ 700,000		\$ 700,000	10B	
41	Highlands Shelby Park Library	5,500,000	2,500,000		2,500,000	10B	

2026-2027 LOUISVILLE METRO APPROVED EXECUTIVE BUDGET

LOUISVILLE METRO CAPITAL PROJECTS FISCAL YEAR 2026-2027

Project Title	Proposed Expenditure	Approved Expenditure	Capital	Debt	Other	
	2026-2027	2026-2027	Fund			
Subtotal: Louisville Free Public Library	\$ 6,200,000	\$ 3,200,000	\$ -	\$ 3,200,000	\$ -	
Office of Social Services						
42 Dare to Care	\$ 3,000,000	\$ 3,000,000	\$ 668,300	\$ 2,331,700	10B	
Home of the Innocents	1,000,000					
Subtotal: Office of Social Services	\$ 4,000,000	\$ 3,000,000	\$ 668,300	\$ 2,331,700	\$ -	
Public Works & Assets						
43 Metro Street Paving	\$ 30,000,000	\$ 30,000,000		\$ 14,566,551.64	10B	15,433,448.36 MAP
44 Alley Paving	1,000,000	837,100		837,100	10B	
45 Metro Sidewalk Repair Program	2,250,000	2,332,800		2,332,800	10B	
46 Bridge & Retaining Wall Repairs	2,000,000	2,000,000		2,000,000	10B	
47 Guardrail Repairs	300,000	300,000		300,000	10B	
48 Signs & Markings	2,000,000	2,000,000		2,000,000	10B	
49 Bush Farm Rd at Aiken Rd (Design & Land Acquisition)	100,000	100,000		100,000	10B	
50 Downtown One-Way to Two-Way Conversion	2,000,000	2,000,000		2,000,000	10B	
51 D26 Sidewalk Repair	164,900	164,900		164,900	10B	
52 Big Streets/Small Business Fund	1,000,000	1,000,000		1,000,000	10B	
53 Lees Lane Sidewalk Repair	150,000	150,000		150,000	10B	
54 System Development Charge-Match Infrastructure	1,000,000	1,000,000	1,000,000			
55 One-way to Two-way - 5-470	9,300,000	9,300,000		1,175,000	10B	8,125,000 F
56 River Rd Widening - 5-91	4,875,000	4,875,000		875,000	10B	4,000,000 F
Shelby Park Smoketown Traffic Calming - Earmark	2,400,000					
57 Olmsted Parkways Section 5 (5-506.50)	2,682,500	2,682,500		536,500	10B	2,146,000 F
58 Buechel Bank - Utilities - 5-8001	2,000,000	2,000,000		400,000	10B	1,600,000 F
59 ORVNE Bike/Ped Trailhead (Louisville Loop) 5-3036-Louisville	640,000	640,000				640,000 F
Loop Ohio River Valley NE CMAQ 5-3036						
60 Olmsted Parkways Multi-Use Path System Section 6	515,200	515,200				515,200 F
61 Olmsted Parkways Multi-Use Path System Section 7	145,200	145,200				145,200 F
62 Pond Creek JMF - Louisville Loop (5-522)	55,000	55,000				55,000 F
63 Dodge Gap JMF - Louisville Loop (5-523)	25,000	25,000				25,000 F
64 KYTC funded Plantside Drive	750,000	750,000				750,000 S
65 New Sidewalk on KY22 (from Shadow Ridge Apts. to Worthington Place)	577,000	577,000		577,000	10B	
66 Bike Scooter Infrastructure Funds		120,000				
67 D01,12,14 Street Safety Lighting Project		120,000		120,000	10B	120,000 AR
68 D07 Widening Old Westport Rd		250,000		250,000	10B	
69 D12 Lower Hunters Traffic Calming		93,000	93,000			
70 D12, 14 Greenwood Road Area Traffic Calming		208,000	208,000			
71 D15 Speed Humps and signs on E. Barbee Ave & Warnock		25,100	25,100			
72 D17 Paving Wooded Oak Circle		101,537.92	31,537.92			70,000 PAB
73 D17 Pedestrian Warning Signage		7,000	2,000			5,000 PAB
74 D17 Sidewalk Repair		13,717	13,717			
75 D18 Dorsey Way Sidewalk Construction		291,000	291,000			
76 D20 Sidewalk on Briscoe Lane		150,000				150,000 PAB
77 D22 Fairmount Road Expansion		95,000				95,000 PAB
78 D23 Vaughn Mill Road Sidewalk		182,000	182,000			
Subtotal: Public Works & Assets	\$ 65,929,800	\$ 65,106,054.92	\$ 1,846,354.92	\$ 29,384,851.64	\$ 33,874,848.36	
DEPUTY MAYOR, OPERATIONS & BUDGET						
Office of Management & Budget						
79 Financial System Upgrade - Sheriff's Office	\$ 2,000,000	\$ 2,000,000		\$ 2,000,000	10B	
Subtotal: Office of Management & Budget	\$ 2,000,000	\$ 2,000,000	\$ -	\$ 2,000,000	\$ -	
Metro Technology Services						
80 ADA Compliance Analysis and Remediation	\$ 400,000	400,000		400,000	10B	
81 Enhanced Network Infrastructure & CyberSecurity	1,000,000	1,000,000		1,000,000	10B	
82 LMG Computing Power & HVAC Redesign Phase 2	3,000,000	3,000,000		3,000,000	10B	
83 CRM Enterprise Software - Optimization, Selection, Implementation	3,000,000	3,000,000		3,000,000	10B	
84 VMware replacement	1,010,000	1,010,000		1,010,000	10B	
85 IT Infrastructure Improvements	3,150,000	3,150,000		3,150,000	10B	
Subtotal: Metro Technology Services	\$ 11,560,000	\$ 11,560,000	\$ -	\$ 11,560,000	\$ -	
Facilities and Fleet Management						
86 Vehicles/Equipment for Police	\$ 3,500,000	3,540,000	40,000	\$ 3,500,000	N	
87 Vehicles/Equipment for Fire	3,000,000	3,000,000		3,000,000	N	
88 Vehicles/Equipment for EMS	1,500,000	1,500,000		1,500,000	N	
89 Vehicles/Equipment for General Services	3,000,000	3,000,000		3,000,000	N	
90 Vehicles/Equipment for Parks & Recreation	1,900,000	1,900,000		1,900,000	N	
91 Vehicles/Equipment for Public Works & Assets	3,500,000	3,500,000		3,500,000	N	
92 Facilities Deferred Maintenance	3,200,000	3,200,000		3,200,000	10B	
93 Energy Innovation Fund	1,000,000	1,000,000		1,000,000	10B	
94 Belvedere	15,000,000	10,000,000		10,000,000	15B	
95 First Responder Training Facility	5,000,000	5,000,000		5,000,000	15B	
96 Public Health Bldg / Asbestos Abatement	190,000	190,000	88,384.53	98,710.04	10B	2,905.43 PAN
97 Solar Projects (Buildings and Street Lights)		500,000		500,000	10B	
Subtotal: Facilities and Fleet Management	\$ 40,790,000	\$ 36,330,000	\$ 128,384.53	\$ 36,198,710.04	\$ 2,905.43	

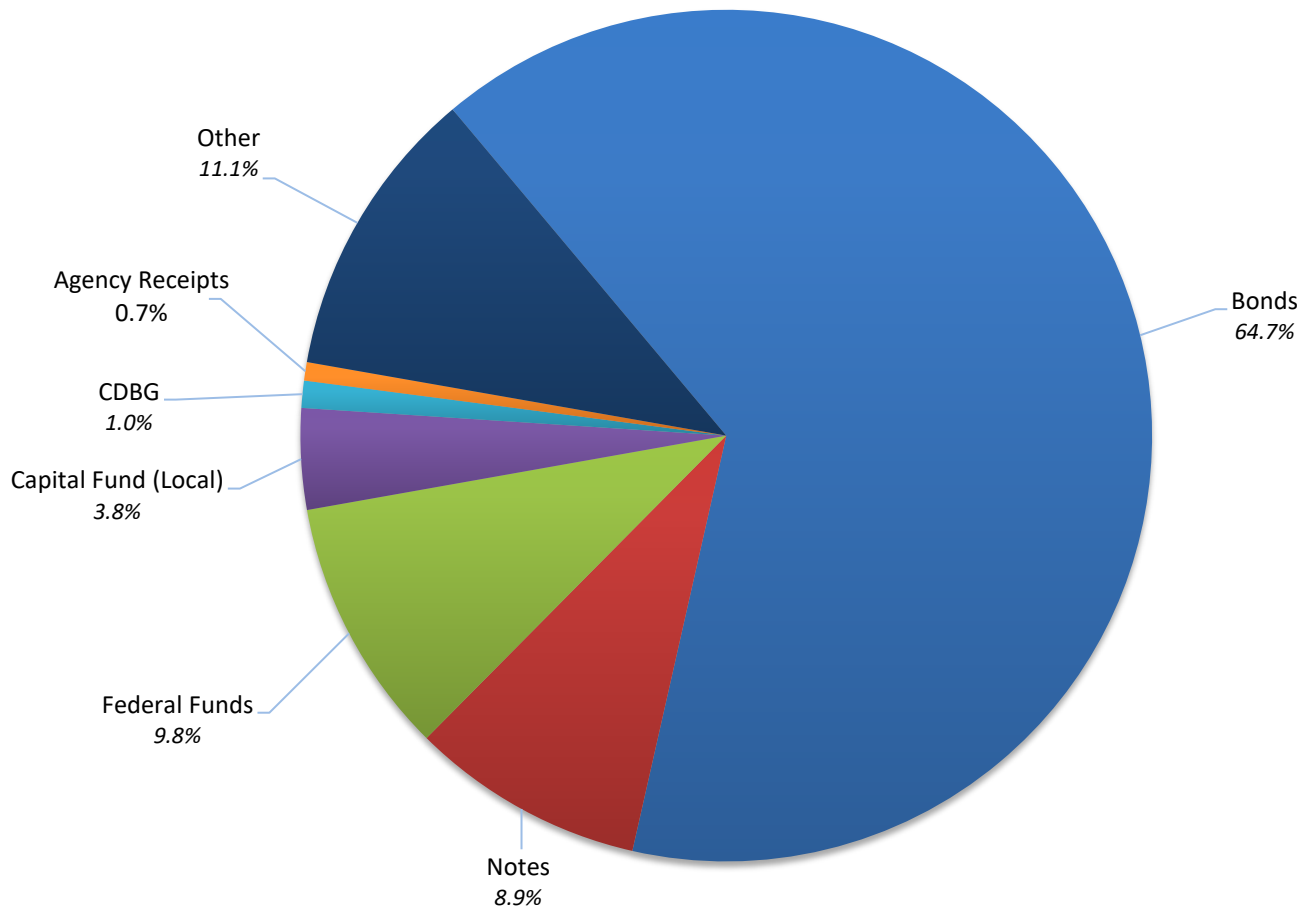
2026-2027 LOUISVILLE METRO APPROVED EXECUTIVE BUDGET

LOUISVILLE METRO CAPITAL PROJECTS FISCAL YEAR 2026-2027

Project Title		Proposed Expenditure 2026-2027	Approved Expenditure 2026-2027	Capital Fund	Debt	Other
RELATED AGENCIES						
Kentucky Science Center						
98	General Maintenance	\$ 300,000	\$ 300,000		\$ 300,000 10B	
Subtotal: Kentucky Science Center		\$ 300,000	\$ 300,000	\$ -	\$ 300,000	\$ -
Waterfront Development Corporation						
99	Playground Renovation	\$ 1,000,000	\$ 1,000,000		\$ 999,676.96 10B	323.04 O
Subtotal: Waterfront Development Corporation		\$ 1,000,000	\$ 1,000,000	\$ -	\$ 999,676.96	\$ 323.04
GRAND TOTALS		\$ 197,073,100.00	\$ 185,232,042.99	\$ 7,107,475.05	\$ 136,327,401.91	\$ 41,797,166.03

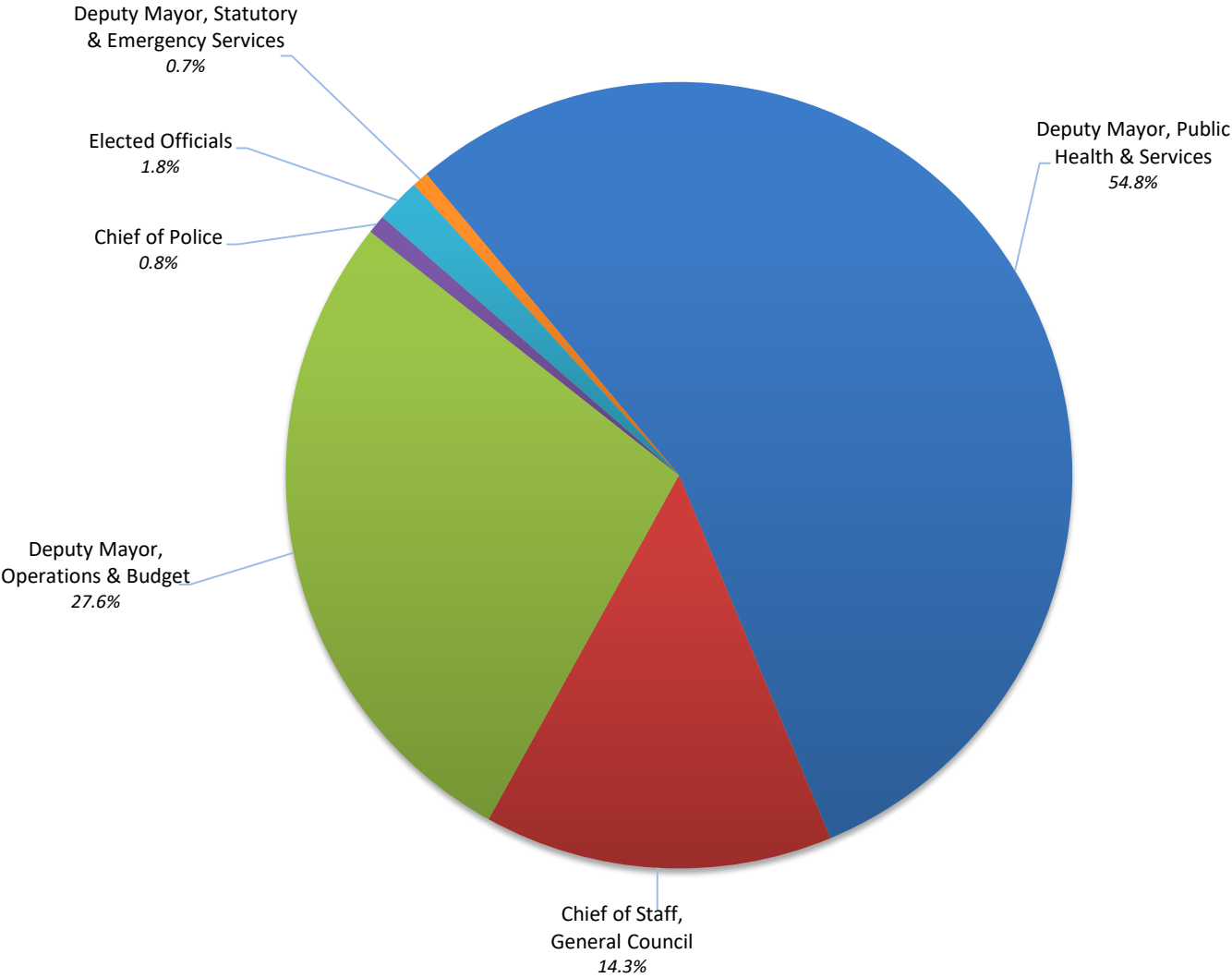
Legend of Debt and Other Fund Source Abbreviations		Subtotals
AR = Agency Receipts		\$ 1,120,000.00
10B = 10-Year Bond		\$ 100,459,401.91
15B = 15-Year Bond		\$ 19,468,000.00
CDBG = Community Development Block Grant		\$ 1,900,000.00
F = Federal		\$ 18,137,400.00
Forf = Forfeiture Funds		\$ 1,525,300.00
MAP = Municipal Aid Program		\$ 15,433,448.36
N = Note		\$ 16,400,000.00
O = Other		\$ 323.04
PAB = Previously Authorized Bond		\$ 2,927,789.20
PAN = Previously Authorized Note		\$ 2,905.43
S = State		\$ 750,000.00
Debt and Other Subtotal		\$ 178,124,567.94
Capital Fund		\$ 7,107,475.05
GRAND TOTAL		\$ 185,232,042.99

**LOUISVILLE METRO
CAPITAL BUDGET
FISCAL YEAR 2026-2027
Funding Sources**



**LOUISVILLE METRO
CAPITAL APPROPRIATIONS
FISCAL YEAR 2026-2027**

Appropriations by Function



2026-2027 LOUISVILLE METRO APPROVED EXECUTIVE BUDGET

LOUISVILLE METRO CAPITAL PROJECT DESCRIPTIONS FISCAL YEAR 2026-2027

Project # 1 Capital Infrastructure Fund

Agency: LOUISVILLE METRO COUNCIL

This project provides funding in the amount of \$100,000 to each of the 26 Council Districts, for a total of \$2,600,000. Many Council Members have identified projects throughout the community that are included in this budget with a funding source of CCRF-CIF. The remaining balance will be re-appropriated through a Council Committee process to fund future projects and will be funded with CCRF-CIF.

Total Amount	\$1,467,500
Capital Fund	1,467,500

Project # 2 D10 Public Art Projects

Agency: Economic Development

To fund up to three Public Mural Grants in District 10.

Total Amount	\$30,000
Capital Fund	30,000

Project # 3 SW Government Center Veterans Memorial

Agency: Economic Development

Continuation funding for project originally funded at \$40,000.

Total Amount	\$75,000
Bond Fund	75,000

Project # 4 Louisville Affordable Housing Trust Fund

Agency: Office of Housing & Community Development

This project furthers the goal to increase and preserve affordable housing choices in Louisville Metro. The Louisville Affordable Housing Trust Fund (AHTF) supports all types of affordable housing development across Louisville Metro, including rental units and homeownership units. By ordinance, at least half of the funds granted through the AHTF must serve households at or below 50% of the Area Median Income (AMI). These funds shall be used to make loans in furtherance of these goals.

Total Amount	\$10,000,000
Bond	10,000,000

**LOUISVILLE METRO
CAPITAL PROJECT DESCRIPTIONS
FISCAL YEAR 2026-2027**

Project # 5 Federal Forfeiture Funds Projects

Agency: Louisville Metro Police Department

Federal forfeiture funds may be used to fund priorities such as standard and specialized body armor, detailed equipment for LMPD's Specialty Unit Teams (SWAT, HNT, BOMB, DPT, etc.), Utility Terrain Vehicles, Helicopters, and other police equipment and services.

Total Amount	\$556,700
Forfeiture	556,700

Project # 6 State Forfeiture Funds Projects

Agency: Louisville Metro Police Department

State forfeiture funds may be used to fund priorities such as MetroWatch and LPR camera expansion, safety equipment, enhanced equipment for training, helicopter equipment, and other police equipment and services.

Total Amount	\$968,600
Forfeiture	968,600

Project # 7 Justice Assistance Grant (JAG)

Agency: Louisville Metro Police Department

This project funds a grant for mobile data terminals (MDTs) and related equipment.

Total Amount	\$786,000
Federal	786,000

Project # 8 General Repairs

Agency: Louisville Fire Department

This project funds general repairs and scheduled building systems replacement throughout the various fire stations.

Total Amount	\$800,000
Bond	800,000

2026-2027 LOUISVILLE METRO APPROVED EXECUTIVE BUDGET

LOUISVILLE METRO CAPITAL PROJECT DESCRIPTIONS FISCAL YEAR 2026-2027

Project # 9 SCBA Gear

Agency: Louisville Fire Department

The SCBA gear and equipment in use exceeded their 10-year warranty in FY25. Without the purchase of updated equipment through capital funding, it is estimated in-house repair and maintenance is costing \$200,000 per year. We have to have the funding by FY28. They expire for good in April 2029. So, it will have to be funded in the 2027-2028 if it isn't this year. It takes time to do wear test, purchase, and then get everyone fit tested and trained on the new units. Not a quick process when every member must be trained and comfortable using them.

Total Amount	\$5,000,000
Capital Fund	135,130.61
Bond	2,284,463.27
Prev. Authorized Bond	2,580,406.12

Project # 10 General Repairs

Agency: Department of Corrections

This project funds general repairs and building system improvements in Corrections facilities with a focus toward enhanced safety, security, control and quality of life including but not limited to facilities improvements for suicide prevention and drug intervention, life safety repairs, lighting, locks and other security enhancements.

Total Amount	\$2,000,000
Bond	2,000,000

Project # 11 Radio Shop Construction/Expansion

Agency: Emergency Services

This project funds construction and expansion of a new radio shop.

Total Amount	\$4,468,000
Bond	4,468,000

Project # 12 Kentucky Emergency Management Special Projects

Agency: Emergency Services

This project funds outdoor warning siren modernization.

Total Amount	\$100,000
Federal	100,000

**LOUISVILLE METRO
CAPITAL PROJECT DESCRIPTIONS
FISCAL YEAR 2026-2027**

Project # 13 General Repairs

Agency: Parks & Recreation

This project funds repairs and renovations, in addition to addressing emergency damage sustained during the year, with emphasis on repairs necessary to ensure public safety and keep facilities open. These projects will ensure continued enjoyment and safety of facilities for the public.

Total Amount	\$1,600,000
Bond	1,600,000

Project # 14 Deferred Maintenance

Agency: Parks & Recreation

This project funds a defined list of deferred maintenance projects that include, but not limited to repair or replacement of HVAC systems, roofs, sports courts, shelters, equipment, lighting, windows, spraygrounds and playgrounds at Norfolk Acres, Shawnee Golf Community Room, Douglass, MTM, Blue Lick, Nelson Hornbeck, Riverside Farnsley Moreman, Kulmer Beach, Iroquois Park and Amphitheatre, Crosby, Thurman Hutchin, Fern Creek, McNeely, and Highview Parks.

Total Amount	\$4,450,000
Capital Fund	550,000
Bond	3,900,000

Project # 15 Parks Signs & Markings

Agency: Parks & Recreation

This project supports the installation of new signage and replacement of outdated signage throughout the park system. It also funds striping and maintenance of parking lots and roadways to improve safety, navigation, and appearance at park facilities.

Total Amount	\$200,000
Bond	200,000

Project # 16 Olmsted Match Projects - Bingham Park

Agency: Parks & Recreation

This project represents the first phase of implementing the Bingham Park master plan. Phase one includes replacement of the existing restroom and sprayground, along with supporting site and infrastructure improvements necessary to advance the long-term vision for the park.

Total Amount	\$1,500,000
Bond	1,500,000

2026-2027 LOUISVILLE METRO APPROVED EXECUTIVE BUDGET

LOUISVILLE METRO CAPITAL PROJECT DESCRIPTIONS FISCAL YEAR 2026-2027

Project # 17 **Olmsted Match Projects - Shawnee Park/Dirt Bowl Improvements**

Agency: Parks & Recreation

This project focuses on improving security and participant experience at the Dirt Bowl basketball courts and includes related site enhancements and planning to support overall improvements within Shawnee Park.

Total Amount **\$500,000**
Bond 500,000

Project # 18 **Environmental Resiliency**

Agency: Parks & Recreation

This project will enhance the environmental resiliency of the Metro through supporting a healthy tree canopy that mitigates air and water quality issues and urban heat island effects. This includes the purchase, planting, and maintenance of trees, and other initiatives to support green infrastructure throughout the city.

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

Project # 19 **Hounz Lane Park Restroom**

Agency: Parks & Recreation

This project includes the design, permitting, and construction of a new restroom building as well as the addition to the necessary utility infrastructure required.

Total Amount **\$500,000**
Bond 500,000

Project # 20 **Sun Valley Pool**

Agency: Parks & Recreation

This project funds the design, permitting, and construction of a new pool facility at Sun Valley Park, expanding recreational and aquatic opportunities for the surrounding community.

Total Amount **\$4,500,000**
Bond 4,500,000

**LOUISVILLE METRO
CAPITAL PROJECT DESCRIPTIONS
FISCAL YEAR 2026-2027**

Project # 21 Newburg Community Center

Agency: Parks & Recreation

This project supports the design, permitting, and construction of a new gymnasium at the Newburg Community Center, enhancing indoor recreation and community programming capacity.

Total Amount	5,900,000
Bond	4,000,000
CDBG	1,900,000

Project # 22 Jefferson Memorial Forest

Agency: Parks & Recreation

This funding will be used for the initial phases of the masterplan implementation. Including, but not limited to the Horine Reservation areas, Morman Hill areas, and Keys Ferry area.

Total Amount	\$5,000,000
Bond	5,000,000

Project # 23 GG Moore Park

Agency: Parks & Recreation

This project supports implementation of a refreshed park design identified through community engagement to enhance usability, safety, and overall park amenities.

Total Amount	\$1,000,000
Bond	1,000,000

Project # 24 Ben Washer Park

Agency: Parks & Recreation

This project funds park renovations and upgrades to existing amenities, improving functionality, accessibility, and park experience.

Total Amount	\$350,000
Bond	350,000

2026-2027 LOUISVILLE METRO APPROVED EXECUTIVE BUDGET

LOUISVILLE METRO CAPITAL PROJECT DESCRIPTIONS FISCAL YEAR 2026-2027

Project # 25 **Southwest Community Center Planning**

Agency: Parks & Recreation

This project supports and enhances the planning and design efforts for a new community center located in southwest Louisville.

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

Project # 26 **Sylvania Parks**

Agency: Parks & Recreation

This project funds park renovations and upgrades to existing amenities, improving functionality, accessibility, and park experience.

Total Amount	450,000
Capital Fund	50,000
Bond	400,000

Project # 27 **D01 Cameras in Algonquin**

Agency: Parks & Recreation

This project funds additional cameras in Algonquin Park with locations to be determined by Parks and Recreation.

Total Amount	\$25,000
Bond Fund	25,000

Project # 28 **D01 Lighting in Algonquin**

Agency: Parks & Recreation

This project funds additional lighting in Algonquin Park with locations to be determined by Parks and Recreation.

Total Amount	\$25,000
Bond Fund	25,000

**LOUISVILLE METRO
CAPITAL PROJECT DESCRIPTIONS
FISCAL YEAR 2026-2027**

Project # 29 D11, 18 Des Pres Park Pickleball Courts

Agency: Parks & Recreation

This project funds construction of approximately three separate stand alone pickleball courts adjacent to other courts and basketball at DesPres Park. Improvements includes benches and other amenities adjacent to new courts.

Total Amount 165,841.09

Capital Fund 152,000

Prev. Authorized Bond 13,841.09

Project # 30 D12, 14, 25 Park Land Acquisition in SW

Agency: Parks & Recreation

This funding is to purchase land adjacent to SW Parks or other locations determined to be needed for future expansion.

Total Amount \$1,500,000

Bond Fund 1,500,000

Project # 31 D13 Nelson Hornbeck Park Improvements

Agency: Parks & Recreation

This project provides funding for improvements including but not limited to windbreakers, score box replacement, dugouts, concession building, pavilion furniture, trash cans, fencing, basket ball courts, dumpster enclosures, bleachers, water spicket and landscaping.

Total Amount \$56,400

Capital Fund 56,400

Project # 32 D14 Sun Valley Soccer Improvements

Agency: Parks & Recreation

This projects funds field equipment and air conditioner for press box and other needed improvements.

Total Amount \$80,000

Capital Fund 80,000

2026-2027 LOUISVILLE METRO APPROVED EXECUTIVE BUDGET

LOUISVILLE METRO CAPITAL PROJECT DESCRIPTIONS FISCAL YEAR 2026-2027

Project # 33		D21 Florence Skate Spot
Agency: Parks & Recreation		
This project funds a small skate spot at the intersection of S. 3rd and W. Florence Ave.		
Total Amount	\$125,000	
Bond Fund	125,000	

Project # 34		D23 Highview Park Improvements
Agency: Parks & Recreation		
This project funds improvements including but not limited to basket ball court renovations, multi purpose field, demolition of shed, dugouts, church walkway, removal of fence and concrete pads.		
Total Amount	232,331.75	
Capital Fund	218,789.76	
Prev. Authorized Bond	13,541.99	

Project # 35		D23 McNeely Lake Lodge
Agency: Parks & Recreation		
This is continued funding for a Lodge and Education Center for event space for receptions presentations, ceremonies, etc.		
Total Amount	\$160,000	
Capital Fund	160,000	

Project # 36		Golf Course Agronomic Improvements
Agency: Parks & Recreation		
This funding partially funds the 3-year Agronomic Improvements to include but not limited to Vettiner Golf Irrigation Improvements, Quail Chase Drainage Improvements, Year 1 of the 3 year plan, Bobby Nicholas Equipment Storage, Charlie Vettiner Equipment Storage , remaining parts of the 3 year plan and future needs as additional funding becomes available.		
Total Amount	1,264,615.23	
Capital Fund	1,264,615.23	

**LOUISVILLE METRO
CAPITAL PROJECT DESCRIPTIONS
FISCAL YEAR 2026-2027**

Project # 37 Zoo General Repairs

Agency: Louisville Zoo

Recurring funding provides for critical maintenance of the Zoo to address issues that arise from normal usage of public buildings, exhibit and life support systems, guest and animal safety, and other infrastructure needs.

Total Amount	\$600,000
Bond	600,000

Project # 38 Kentucky Trails

Agency: Louisville Zoo

This project funds a new exhibit focusing on native Kentucky wildlife. The area of construction for this exhibit would add approximately 20 additional developed acres to the Zoo providing for increased programming, attendance and stay time for Zoo visitors. The Kentucky Trails funding would be released contingent upon securing matching funds from external sources in an equal or greater amount.

Total Amount	\$5,000,000
Bond	5,000,000

Project # 39 Zoo General Capital Projects

Agency: Louisville Zoo

This project funds general capital improvements and repairs at the Louisville Zoo using parking receipts generated by Zoo operations.

Total Amount	\$1,000,000
Agency Receipts	1,000,000

Project # 40 General Repairs

Agency: Louisville Free Public Library

This project funds general repairs and scheduled building systems replacement for the Library's branches. The project will address ongoing major repairs in the building systems, related structural maintenance, and other infrastructure improvement.

Total Amount	\$700,000
Bond	700,000

2026-2027 LOUISVILLE METRO APPROVED EXECUTIVE BUDGET

LOUISVILLE METRO CAPITAL PROJECT DESCRIPTIONS FISCAL YEAR 2026-2027

Project # 41 Highlands Shelby Park Library

Agency: Louisville Free Public Library

The project funds construction of a new Highlands Shelby Park Library.

Total Amount	\$2,500,000
Bond	2,500,000

Project # 42 Dare to Care

Agency: Office of Social Services

This project provides funding for the construction of the Hunger Relief Center, a 118,000 square foot facility located on 28th Street. The investment will leverage more than \$55 million in additional funding from other sources to address community needs and support continued revitalization of the 28th Street Corridor. Funds are contingent upon securing matching funds from external sources in an equal or greater amount.

Total Amount	3,000,000
Capital Fund	668,300
Bond	2,331,700

Project # 43 Metro Street Paving

Agency: Public Works & Assets

This program funds milling, paving and concrete pavement repairs on Metro-owned roads, including improvements to curb ramps in accordance with Metro's ADA transition plan.

Total Amount	\$30,000,000
Bond	14,566,551.64
MAP	15,433,448.36

Project # 44 Alley Paving

Agency: Public Works & Assets

This program funds milling, paving and concrete repairs on Metro-owned alleys, including improvements to curb ramps, in accordance with Metro's ADA transition plan.

Total Amount	\$837,100
Bond	837,100

**LOUISVILLE METRO
CAPITAL PROJECT DESCRIPTIONS
FISCAL YEAR 2026-2027**

Project # 45 Metro Sidewalk Repair Program

Agency: Public Works & Assets

This program funds beveling and full depth replacement repairs on Metro-owned sidewalks, including any necessary improvements to ensure ADA compliance.

Total Amount \$2,332,800
Bond 2,332,800

Project # 46 Bridge & Retaining Wall Repairs

Agency: Public Works & Assets

This program funds repairs on Metro-owned bridges, culverts, retaining walls and other structures.

Total Amount \$2,000,000
Bond 2,000,000

Project # 47 Guardrail Repairs

Agency: Public Works & Assets

This program funds replacement of old and damaged guardrail along Metro-owned roads with equal or better quality. This program is also utilized for areas that are identified as warranting new installation to correct safety issues identified along our roadways.

Total Amount \$300,000
Bond 300,000

Project # 48 Signs & Markings

Agency: Public Works & Assets

These funds are used to continue our replacement effort of degraded pavement markings and degraded roadway signage.

Total Amount \$2,000,000
Bond 2,000,000

Project # 49 Bush Farm Rd at Aiken Rd (Design & Land Acquisition)

Agency: Public Works & Assets

This project funds design and land acquisition near Bush Farm Road and Aiken Road for traffic management.

Total Amount \$100,000
Bond 100,000

2026-2027 LOUISVILLE METRO APPROVED EXECUTIVE BUDGET

LOUISVILLE METRO CAPITAL PROJECT DESCRIPTIONS FISCAL YEAR 2026-2027

Project # 50 Downtown One-Way to Two-Way Conversion

Agency: Public Works & Assets

This project funds one-way to two-way conversion in downtown Louisville.

Total Amount	\$2,000,000
Bond	2,000,000

Project # 51 D26 Sidewalk Repair

Agency: Public Works & Assets

This project funds sidewalk construction and repairs at multiple locations, including but not limited to Taylorsville Road between McMahan Boulevard and Houston Boulevard, the 6200 block of Dutchmans Lane with ADA ramps, and near 3928 Dutchmans Lane.

Total Amount	\$164,900
Bond	164,900

Project # 52 Big Streets/Small Business Fund

Agency: Public Works & Assets

This project funds a transportation corridor building improvement fund.

Total Amount	\$1,000,000
Bond	1,000,000

Project # 53 Lees Lane Sidewalk Repair

Agency: Public Works & Assets

This project funds sidewalk repair/connectivity on Lees Lane.

Total Amount	\$150,000
Bond	150,000

Project # 54 System Development Infrastructure

Agency: Public Works & Assets

This project funds system development charge activities throughout Louisville Metro.

Total Amount	\$1,000,000
Capital Fund	1,000,000

**LOUISVILLE METRO
CAPITAL PROJECT DESCRIPTIONS
FISCAL YEAR 2026-2027**

Project # 55 One-way to Two-way - 5-470

Agency: Public Works & Assets

Ongoing federal project; Two-way conversion of seven streets, including 7th and 8th St and five segments east of downtown - Liberty, Chestnut, Ali, Shelby, Campbell; \$700,000 reserved in BIL match pool to construct 7th, 8th in 2026; FY27 capital request for construction of five segments east of downtown.

Total Amount	\$9,300,000
Bond	\$1,175,000
Federal	8,125,000

Project # 56 River Rd Widening - 5-91

Agency: Public Works & Assets

Ongoing federal project to raise River Rd west of Zorn Ave; FY27 request is Match for additional federal funding programmed to cover latest engineer's estimate for construction.

Total Amount	4,875,000
Bond	875,000
Federal	4,000,000

Project # 57 Olmsted Parkways Section 5 (5-506.50)

Agency: Public Works & Assets

Ongoing federal project; ROW phase programmed in FY27. Construction of a 1.25 mile shared use path system along Algonquin Parkway between 16th Street to Winkler Avenue.

Total Amount	2,682,500
Bond	536,500
Federal	2,146,000

Project # 58 Buechel Bank - Utilities - 5-8001

Agency: Public Works & Assets

Ongoing federal project to improve Buechel Bank Rd; FY27 Match for additional federal funding programmed to cover utilities work.

Total Amount	2,000,000
Bond	400,000
Federal	1,600,000

2026-2027 LOUISVILLE METRO APPROVED EXECUTIVE BUDGET

LOUISVILLE METRO CAPITAL PROJECT DESCRIPTIONS FISCAL YEAR 2026-2027

Project # 59 **Louisville Loop Ohio River Valley NE CMAQ 5-3036**

Agency: Public Works & Assets

Ongoing federal project to add trail near I-265 east end bridge; Phase 1 construction for trailhead programmed with federal funds in FY26. Local match funds in project budget are enough to cover this phase; additional match funds will be needed for Phase 2 construction programmed in FY29.

Total Amount	\$640,000
Federal	640,000

Project # 60 **Olmsted Parkways Multi-Use Path System Section 6**

Agency: Public Works & Assets

Ongoing federal project to add path along Southern Pkwy; Utilities phase programmed with federal funds in FY27. Current match funds will cover this phase b/c ROW will be less than anticipated. Construction phase not yet programmed.

Total Amount	\$515,200
Federal	515,200

Project # 61 **Olmsted Parkways Multi-Use Path System Section 7**

Agency: Public Works & Assets

Ongoing federal project to add path along Southern Pkwy; Utilities phase programmed with federal funds in FY27. Current match funds will cover this phase b/c ROW will be less than anticipated. Construction phase not yet programmed.

Total Amount	\$145,200
Federal	145,200

Project # 62 **Pond Creek JMF - Louisville Loop (5-522)**

Agency: Public Works & Assets

Ongoing federal project; Utilities phase programmed with federal funds in FY27. Design and construct shared use path and Louisville Loop trailhead facilities through Jefferson Memorial Forest from north end of sand quarry tunnel at Gene Snyder Freeway to west terminus of the existing MSD trail approximately 2.7 miles which will include a bridge over Pond Creek.

Total Amount	\$55,000
Federal	55,000

**LOUISVILLE METRO
CAPITAL PROJECT DESCRIPTIONS
FISCAL YEAR 2026-2027**

Project # 63 **Dodge Gap JMF - Louisville Loop (5-523)**

Agency: Public Works & Assets

Ongoing federal project; Utilities phase programmed with federal funds in FY27. Design and construct shared use path and Louisville Loop trailhead facilities through Jefferson Memorial Forest from sand quarry tunnel at Gene Snyder Freeway to Blevins Gap Rd.

Total Amount	\$25,000
Federal	25,000

Project # 64 **KYTC funded Plantside Drive**

Agency: Public Works & Assets

Funding approved from KYTC; Metro will manage design.

Total Amount	\$750,000
State	750,000

Project # 65 **New Sidewalk on KY22 (from Shadow Ridge Apts. to Worthington Place)**

Agency: Public Works & Assets

This project funds a new sidewalk along the northern side of KY22 (from Shadow Ridge Apartments to Worthington Place).

Total Amount	\$577,000
Bond	577,000

Project # 66 **Bike Scooter Infrastructure Funds**

Agency: Public Works & Assets

This project provides funding to support the dockless vehicle program. This shall include, but not be limited to, the construction of new dockless vehicle lanes and parking areas.

Total Amount	\$120,000
Agency Receipts	120,000

2026-2027 LOUISVILLE METRO APPROVED EXECUTIVE BUDGET

LOUISVILLE METRO CAPITAL PROJECT DESCRIPTIONS FISCAL YEAR 2026-2027

Project # 67	D01,12,14 Street Safety Lighting Project
Agency: Public Works & Assets	
This project funds new street lights to be placed along Terry Rd in order to improve traffic safety and pedestrian safety. Lights will be placed approximately every 500 ft for full duration of Terry Rd.	
Total Amount	\$120,000
Bond	120,000
Project # 68	D07 Widening Old Westport Rd
Agency: Public Works & Assets	
This project funds the widening of Old Westport Rd.	
Total Amount	\$250,000
Bond	250,000
Project # 69	D12 Lower Hunters Traffic Calming
Agency: Public Works & Assets	
This project funds speed hump/traffic calming infrastructure on roads near Lower Hunters Trace.	
Total Amount	\$93,000
Capital Fund	93,000
Project # 70	D12, 14 Greenwood Road Area Traffic Calming
Agency: Public Works & Assets	
This project funds speed hump/traffic calming infrastructure to be installed on streets near Greenwood Rd and connecting streets.	
Total Amount	\$208,000
Capital Fund	208,000
Project # 71	D15 Speed Humps and signs on E. Barbee Ave & Warnock
Agency: Public Works & Assets	
This project funds speed hump/traffic calming infrastructure to be installed on streets near Greenwood Rd and connecting streets.	
Total Amount	\$25,100
Capital Fund	25,100

**LOUISVILLE METRO
CAPITAL PROJECT DESCRIPTIONS
FISCAL YEAR 2026-2027**

Project # 72 D17 Paving Wooded Oak Circle

Agency: Public Works & Assets

This funding paves Wooded Oak Circle from Halifax Drive to Oak Pointe Drive.

Total Amount 101,537.92

Capital Fund 31,537.92

Prev. Authorized Bond 70,000

Project # 73 D17 Pedestrian Warning Signage

Agency: Public Works & Assets

This project funds a solar powered LED-enhanced pedestrian warning signage w/push button detection for a crosswalk on Freys Hill Rd near Tom Sawyer State Park.

Total Amount 7,000

Capital Fund 2,000

Prev. Authorized Bond 5,000

Project # 74 D17 Sidewalk Repair

Agency: Public Works & Assets

This project funds sidewalk repairs including but not limited to 4648 Shanandoah Dr, 11102 Shady Hollow Dr, 10910 Sweet Water Dr 10711 Hickory Cove Ct, 10715 Hickory Cove Ct., 10704 Hickory Cove Ct, 10910 Shady Hollow Dr. addresses on Shady Hollow Dr, Hickory Cove Court, Sweet Water Drive and Shanandoah Drive.

Total Amount \$13,717

Capital Fund 13,717

Project # 75 D18 Dorsey Way Sidewalk Construction

Agency: Public Works & Assets

This project would link neighborhoods to already existing sidewalks at Melissa Drive.

Total Amount \$291,000

Capital Fund 291,000

2026-2027 LOUISVILLE METRO APPROVED EXECUTIVE BUDGET

LOUISVILLE METRO CAPITAL PROJECT DESCRIPTIONS FISCAL YEAR 2026-2027

Project # 76 D20 Sidewalk on Briscoe Lane

Agency: Public Works & Assets

This project funds sidewalk construction on Briscoe Lane from Briscoe Ridge to Shepherdsville Road.

Total Amount	\$150,000
Prev. Authorized Bond	150,000

Project # 77 D22 Fairmount Road Expansion

Agency: Public Works & Assets

This project funds a request by fire trainers for four expansion locations along Fairmount Rd east of Bardstown Rd to enable better passage of vehicles and equipment to the training facility.

Total Amount	\$95,000
Prev. Authorized Bond	95,000

Project # 78 D23 Vaughn Mill Road Sidewalk

Agency: Public Works & Assets

This project funds a sidewalk on Vaughn Mill from Outer Loop to Briscoe.

Total Amount	\$182,000
Capital Fund	182,000

Project # 79 Financial System Upgrade - Sheriff's Office

Agency: Office of Management & Budget

This funding supports the Sheriff's Office's implementation of a new tax and accounting system, including first-year service costs. The Sheriff's Office is expected to reimburse Louisville Metro Government for any debt-related costs associated with this project.

Total Amount	\$2,000,000
Bond	2,000,000

**LOUISVILLE METRO
CAPITAL PROJECT DESCRIPTIONS
FISCAL YEAR 2026-2027**

Project # 80 ADA Compliance Analysis and Remediation

Agency: Metro Technology Services

This project funds continued efforts to bring Louisville Metro Government's digital systems into compliance with the Americans with Disabilities Act (ADA) and federal accessibility standards, including requirements established by the U.S. Department of Justice (DOJ). Over the past year, Metro Technology Services has conducted initial assessments and begun remediation efforts to address accessibility gaps in public-facing websites, applications, and digital services in advance of the DOJ compliance deadline. While significant progress has been made, much work remains to fully remediate identified deficiencies and ensure ongoing compliance across all systems. Funding will support ongoing comprehensive accessibility audits, remediation of high-priority systems, implementation of accessibility tools, and standardization of development practices to ensure compliance with current WCAG standards. This includes addressing barriers that limit access for individuals with visual, auditory, and mobility impairments. This investment is required to complete compliance efforts, reduce legal and regulatory risk, and ensure all residents have equitable access to digital government services. Without additional funding, Metro will be unable to meet full compliance requirements or sustain accessibility standards across its digital platforms.

Total Amount	\$400,000
Bond	400,000

Project # 81 Enhanced Network Infrastructure & CyberSecurity

Agency: Metro Technology Services

This project funds targeted upgrades to core network infrastructure and cybersecurity systems that support Metro's enterprise environment, including firewalls, network segmentation, endpoint protection, and monitoring tools. The project will expand network capacity where needed, improve system redundancy, and strengthen protections against ransomware, unauthorized access, and service disruption. It will also enhance monitoring and incident response capabilities.

Total Amount	\$1,000,000
Bond	1,000,000

Project # 82 LMG Computing Power & HVAC Redesign Phase 2

Agency: Metro Technology Services

This project continues the modernization of the Metro data center's electrical and environmental systems. Metro's existing data center was built in 2008 and serves not only Metro Technology Services, but also the primary 911 center for the community, and while its components have been well maintained, many components are original to the building move in date. Parts of the existing power distribution and HVAC infrastructure are beyond serviceable life and lack sufficient redundancy to support current and future workloads. Phase 2 will redesign cooling systems and address power issues in the facility to maintain required environmental conditions for critical equipment. Without these upgrades, the risk of overheating, equipment failure due to age, and unplanned outages will continue to increase, potentially impacting multiple critical government services. This is Phase 2 of a 3 part project.

Total Amount	\$3,000,000
Bond	3,000,000

**LOUISVILLE METRO
CAPITAL PROJECT DESCRIPTIONS
FISCAL YEAR 2026-2027**

Project # 83 CRM Enterprise Software - Optimization, Selection, Implementation

Agency: Metro Technology Services

Phase 1 of this initiative focused on evaluating current systems, defining requirements, and identifying opportunities to improve service delivery. Phase 2 will include procurement, configuration, and implementation of a centralized CRM platform, along with integration into existing systems and standardization of service workflows.

The new platform will enable consistent tracking of constituent requests, improved coordination across departments, and greater transparency through status updates and communication tools. These improvements will lead to faster response times, better accountability, and a more seamless experience for residents interacting with Metro Government.

This investment is necessary to replace ineffective portions of existing systems, improve service delivery to constituents, and establish a scalable foundation for future digital service enhancements.

Total Amount	\$3,000,000
Bond	3,000,000

Project # 84 VMware replacement

Agency: Metro Technology Services

This project funds the replacement of Louisville Metro Government's existing VMware virtualization platform due to significant changes in the vendor's licensing model, which are expected to substantially increase ongoing costs.

VMware is the core platform that allows Metro to operate its server environment efficiently by hosting multiple virtual servers on shared physical hardware. This environment supports the majority of the city's applications and systems, making it foundational to daily operations across all departments.

Recent changes to VMware's licensing structure have shifted to a more costly subscription-based model, resulting in projected long-term cost increases that are not sustainable. In response, this project will migrate Metro's server environment to a more cost-effective virtualization platform while maintaining system performance, reliability, and security.

Funding will support software acquisition, migration services, system reconfiguration, and necessary infrastructure adjustments to ensure continuity of operations during the transition.

This investment avoids significant future cost escalations at the end of the current contract in July 2027, reduces vendor dependency, and ensures the continued stability of the enterprise server environment that supports critical city services.

Total Amount	\$1,010,000
Bond	1,010,000

**LOUISVILLE METRO
CAPITAL PROJECT DESCRIPTIONS
FISCAL YEAR 2026-2027**

Project # 85 IT Infrastructure Improvements

Agency: Metro Technology Services

This project funds the acquisition and deployment of physical computing infrastructure required to support artificial intelligence (AI) applications across Louisville Metro Government, with an initial focus on computer vision and data-intensive operational use cases. Funding will support the purchase and installation of high-performance computing hardware, including GPU-enabled servers, expanded data storage, and supporting network capacity necessary to run AI workloads locally and securely. The project will also support edge computing capabilities where needed to enable real-time processing of video and sensor data.

These investments will enable deployment of applications such as computer vision solutions for public safety, traffic and right-of-way monitoring, facility and asset management, and other operational efficiencies. Many of these applications require substantial on-premise processing power that cannot be supported by existing infrastructure.

This project establishes the foundational infrastructure required to implement AI solutions in a scalable, secure, and cost-effective manner. Without this investment, Metro will be limited in its ability to deploy advanced technologies, rely more heavily on higher-cost third-party services, and be unable to support real-time or high-volume data processing needs.

Total Amount	\$3,150,000
Bond	3,150,000

Project # 86 Vehicles/Equipment for Police

Agency: Facilities and Fleet Management

This project provides funding for replacement vehicles and related equipment for the Louisville Metro Police Department.

Total Amount	3,540,000
Capital Fund	40,000
Note	3,500,000

Project # 87 Vehicles/Equipment for Fire

Agency: Facilities and Fleet Management

This project provides funding for replacement vehicles and related equipment for Louisville Fire.

Total Amount	\$3,000,000
Note	3,000,000

Project # 88 Vehicles/Equipment for EMS

Agency: Facilities and Fleet Management

This project provides funding for replacement vehicles and related equipment for Emergency Medical Services.

Total Amount	\$1,500,000
Note	1,500,000

**LOUISVILLE METRO
CAPITAL PROJECT DESCRIPTIONS
FISCAL YEAR 2026-2027**

Project # 89 Vehicles/Equipment for General Services

Agency: Facilities and Fleet Management

This project provides funding for replacement vehicles and related equipment for the general fleet, including but not limited to, garbage trucks, snowplows, downtown circulators, and animal control trucks.

Total Amount \$3,000,000
Note 3,000,000

Project # 90 Vehicles/Equipment for Parks & Recreation

Agency: Facilities and Fleet Management

This project provides funding for replacement vehicles and related equipment for Parks & Recreation.

Total Amount \$1,900,000
Note 1,900,000

Project # 91 Vehicles/Equipment for Public Works & Assets

Agency: Facilities and Fleet Management

This project provides funding for replacement vehicles and related equipment for Public Works & Assets.

Total Amount \$3,500,000
Note 3,500,000

Project # 92 Facilities Deferred Maintenance

Agency: Facilities and Fleet Management

This project funds general repairs to the twelve building systems identified as part of the Facilities dashboard portfolio. The project includes, but is not limited to, the following: flooring, elevator repairs, exterior repairs, interior repairs, door replacement, roof repairs, and paving.

Total Amount \$3,200,000
Bond 3,200,000

**LOUISVILLE METRO
CAPITAL PROJECT DESCRIPTIONS
FISCAL YEAR 2026-2027**

Project # 93 Energy Innovation Fund

Agency: Facilities and Fleet Management

This project will support Louisville Metro Government's clean energy goals by reinvesting a portion of energy savings to fund future energy management projects throughout Louisville Metro Government.

Total Amount \$1,000,000

Bond 1,000,000

Project # 94 Belvedere

Agency: Facilities and Fleet Management

Continuation of the Belvedere Improvement Project.

Total Amount \$10,000,000

Bond 10,000,000

Project # 95 First Responder Training Facility

Agency: Facilities and Fleet Management

Development of a First Responder Training Facility.

Total Amount \$5,000,000

Bond 5,000,000

Project # 96 Public Health Bldg / Asbestos Abatement

Agency: Facilities and Fleet Management

This project funds asbestos abatement in the Public Health building.

Total Amount \$190,000

Capital Fund 88,384.53

Bond 98,710.04

Prev. Authorized Note 2,905.43

2026-2027 LOUISVILLE METRO APPROVED EXECUTIVE BUDGET

LOUISVILLE METRO CAPITAL PROJECT DESCRIPTIONS FISCAL YEAR 2026-2027

Project # 97 Solar Projects (Buildings and Street Lights)

Agency: Facilities and Fleet Management

This project will fund solar projects (rooftops, streetlights, etc.) throughout Metro with locations/projects to be determined by Fleet and Facilities.

Total Amount	\$500,000
Bond	500,000

Project # 98 General Maintenance

Agency: Kentucky Science Center

Recurring funding provides for the general maintenance of the facility to address issues that arise from normal wear and tear of public facilities.

Total Amount	\$300,000
Bond Fund	300,000

Project # 99 Playground Renovation

Agency: Waterfront Development Corporation

The original Children's Playground at Waterfront Park, a popular destination for over 26 years, has reached the end of its useful life and now faces an urgent need for renovation. Recently, the tower structure had to be removed due to structural concerns, leaving the playground incomplete and diminishing its appeal for visitors. Located in downtown Louisville not far from Slugger Field and other downtown attractions, this playground welcomes thousands of locals and out-of-town visitors each year.

Total Amount	\$1,000,000
Bond	999,676.96
Other	323.04

ORDINANCE NO. 110, SERIES 2026

AN ORDINANCE RELATING TO THE FISCAL YEAR 2026-2027 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).

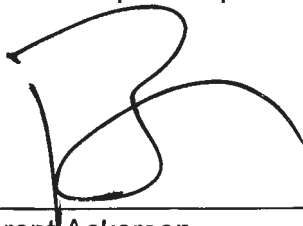
SPONSORED BY: COUNCIL MEMBERS KRAMER AND WINKLER

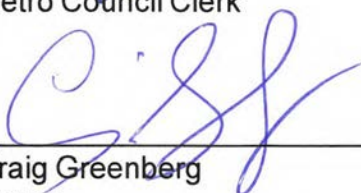
BE IT ORDAINED BY THE LEGISLATIVE COUNCIL OF THE LOUISVILLE/JEFFERSON COUNTY METRO GOVERNMENT AS FOLLOWS:

SECTION I: The Louisville/Jefferson County Metro Government's Operating Budget as set forth in amended Exhibit A and Exhibit B, attached hereto, is approved for Fiscal Year 2026-2027.

SECTION II: This Ordinance shall take effect upon its passage and approval or otherwise becoming law.


Sonya Harward
Metro Council Clerk


Brent Ackerson
President of the Council

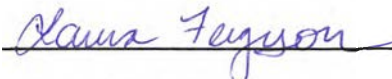

Craig Greenberg
Mayor

06-26-2026
Approval Date

APPROVED AS TO FORM AND LEGALITY:

Michael J. O'Connell
Jefferson County Attorney



By: 

O-175-26 – Fiscal Year 2026-2027 Operating Budget

2026-2027 LOUISVILLE METRO APPROVED EXECUTIVE BUDGET

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, 2027, including any unappropriated surplus to the funds listed herein as of June 30, 2026, the following sums for the offices, departments, boards, commissions, and all other activities of the Louisville/Jefferson County Metro Government for which a specific appropriation is designated in Part I.

REVENUES AND FUNDING SOURCES			
1.	GENERAL FUND		
	Property Taxes	234,100,200	
	Revenue Commission Payments	583,454,300	
	Licenses and Permits	33,282,700	
	Fines	1,560,000	
	Revenue from Use of Money and Property	17,720,000	
	Charges for Service	27,130,000	
	Intergovernmental Revenue	21,750,000	
	GENERAL FUND TOTAL	918,997,200	
2.	AGENCY AND OTHER RECEIPTS	~~227,911,200~~	<u>199,601,600</u>
3.	NON-RECURRING GENERAL FUND	~~920,000~~	<u>1,944,000</u>
4.	NON-RECURRING OPIOID SETTLEMENT FUNDS	8,009,400	
5.	TOTAL REVENUES AND FUNDING SOURCES	~~1,155,837,800~~	<u>1,128,552,200</u>
6.	TRANSFER TO THE CAPITAL FUND	~~(7,823,700)~~	<u>(2,120,700)</u>
7.	COMMITTED FUNDS	0	<u>(500,000)</u>
8.	TOTAL AVAILABLE FOR APPROPRIATION	~~1,148,014,100~~	<u>1,125,931,500</u>

A. MAYOR'S OFFICE/LOUISVILLE METRO COUNCIL

1. MAYOR'S OFFICE

a. General Operations

(1)	General Fund	6,451,200	6,351,200
(2)	Agency and Other Receipts	515,000	
Total - Mayor's Office		6,966,200	6,866,200

b. All funds received and credited for the Worldfest, Light-Up Louisville, Hike, Bike & Paddle, and various other donation/sponsorship receipts special event programs, if unexpended as June 30, 2026, may be Designated From Fund Balance for expenditure in Fiscal Year 2026-2027 and restricted for purposes for which the funds were received.

c. Any unexpended funds as of June 30, 2026 related to the Home for Good Initiative may be carried forward for expenditure in Fiscal Year 2026-2027.

2. LOUISVILLE METRO COUNCIL

a. Administration/District Operations

General Fund	7,695,600	7,830,600
General Fund Carryforward	0	
Subtotal - Administration/District Operations	7,695,600	7,830,600

b. Neighborhood Development Fund

General Fund	1,950,000	1,440,000
Total - Louisville Metro Council		9,645,600

c. Any unexpended funds as of June 30, 2026 from the Neighborhood Development Fund shall not lapse, but shall be carried forward for expenditure in Fiscal Year 2026-2027.

d. Included in A. 2. a. above is sufficient funding for a 2% cost of living adjustment (COLA) for all Council members and Metro Council staff as recommended by the Mayor for all Metro non-union employees effective July 1, 2026.

e. Unexpended balances in the Fiscal Year 2025-2026 general fund appropriation and carryforward funds as of June 30, 2026, for general operations shall be Designated from Fund Balance for general operations expenditure in Fiscal Year 2026-2027. Use of restricted expenditures will be determined by Committee on Committees.

f. Unexpended funds from the transfer of Neighborhood Development Fund into a Metro Council Member's cost center shall be transferred to the appropriate District Neighborhood Development Fund prior to closing the fiscal year.

g. In the event any district cost center expends more than their Fiscal Year 2025-2026 revised budget, the excess will be covered by a transfer from the administrative budget excess legislative aide salary, if available, and/ or from the District's Neighborhood Development Fund before the close of the fiscal year.

h. In the event any district cost center expends less than \$30,000 of their Fiscal Year 2026-2027 revised budget, the remaining funds will be transferred to the district Council Infrastructure Fund.

i. Any council member with an NDF balance more than \$200,000 as of September 30, 2026, shall submit a plan for the use of those funds to the Budget Committee Chairs and the President before October 31, 2027.

B. CHIEF OF STAFF/GENERAL COUNSEL**1. ALCOHOLIC BEVERAGE CONTROL (ABC)****a. General Operations**

(1)	General Fund	2,647,700	
(2)	Agency and Other Receipts	45,200	
	Total - Alcoholic Beverage Control (ABC)	<u>2,692,900</u>	

2. DEPARTMENT OF CORRECTIONS**a. General Operations**

(1)	General Fund	<u>64,703,700</u>	<u>64,403,700</u>
(2)	Agency and Other Receipts	1,022,700	
(3)	Grant Funds	<u>3,530,300</u>	<u>2,530,300</u>
	Total - Department of Corrections	<u>69,256,700</u>	<u>67,956,700</u>

b. Included in B. 2. a. (1) above, there is appropriated and/or authorized, as appropriate, the Citation Fee Revenue for the Fiscal Year ending June 30, 2027, in an estimated amount of \$10,000.

c. Included in B. 2. a. (1) above, there is appropriated and/or authorized, as appropriate, the Local Corrections Assistance Fund Revenue for the Fiscal Year ending June 30, 2027, in an estimated amount of \$230,000.

d. Included in B. 2. a. (1) above, there is appropriated and/or authorized, as appropriate, the District Court Fees for the Fiscal Year ending June 30, 2027, in an estimated amount of \$90,000.

e. Funding adjustments related to the Commissary Fund shall become eligible to be budgeted in Fiscal Year 2026-2027 upon appropriate recognition of the revenue.

3. EMERGENCY SERVICES**a. General Operations**

(1)	General Fund	<u>53,044,000</u>	<u>52,844,000</u>
(2)	Agency and Other Receipts	5,431,900	
(3)	Grant Funds	<u>5,699,400</u>	
	Total - Emergency Services	<u>64,175,300</u>	<u>63,975,300</u>

b. Any unexpended funds as of June 30, 2026, related to the E911 Wired and Wireless Special Revenue Operating Fund shall not lapse, but shall be carried forward for expenditure in Fiscal Year 2026-2027.

c. Included in B. 3. a. (1) above is \$190,000 for existing or anticipated grant matches in Fiscal Year 2026-2027.

d. Included in B. 3. a. (3) above is \$5,109,400 to fund opioid-related initiatives.

4. LOUISVILLE FIRE**a. General Operations**

(1)	General Fund	<u>82,474,000</u>	<u>82,374,000</u>
(2)	Agency and Other Receipts	<u>3,146,300</u>	
	Total - Louisville Fire	<u>85,620,300</u>	<u>85,520,300</u>

b. Included in B. 4. a. (1) above is \$93,800 for existing or anticipated grant matches in Fiscal Year 2026-2027.

5. METRO ANIMAL SERVICES

a. General Operations

(1)	General Fund	6,134,900
(2)	Agency and Other Receipts	436,100
(3)	Grant Funds	2,200
Total - Metro Animal Services		6,573,200

b. All unexpended funds as of June 30, 2026, in the Animal Care Fund may be Designated From Fund Balance for expenditure in Fiscal Year 2026-2027.

c. Any unexpended funds as of June 30, 2026 related to the Kentucky Humane Society may be carried forward for expenditure in Fiscal Year 2026-2027.

6. OFFICE OF SUSTAINABILITY

a. General Operations

(1)	General Fund	607,200
(2)	Agency and Other Receipts	10,000
(3)	Grant Funds	2,400,000
Total - Office of Sustainability		3,017,200

b. Any unexpended funds as of June 30, 2026 related to the NREL Partnership, and heat island incentives may be carried forward for expenditure in Fiscal Year 2026-2027.

7. ECONOMIC DEVELOPMENT

a. General Operations

(1)	General Fund	~~14,500,500~~	<u>16,125,500</u>
(2)	Agency and Other Receipts	534,000	
(3)	Grant Funds	350,000	
Total - Economic Development		~~15,384,500~~	<u>17,009,500</u>

b. The unexpended balances in Agency and Other Receipts revenues as of June 30, 2026 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, and the Agribusiness Loan Program may be budgeted or Designated From Fund Balance for expenditure in Fiscal Year 2026-2027.

c. Any unexpended funds as of June 30, 2026, related to Redevelopment Authority, Tax Increment Financing Districts, Public Art, Kae Me Sculpture repairs, USA 250 Commission, Alberta Jones statue, and Workforce Training and Barrier Removal (as authorized in Ordinance No. 020, Series 2024) may be budgeted or Designated From Fund Balance for expenditure in Fiscal Year 2026-2027.

d. Included in B. 7. a. (1) above is \$750,000 for the Office of Arts + Creative Industries Fund to various external agencies described in J. External Agencies. A complete list of grantees is found in the Proposed Executive Budget.

e. Included in B. 7. a. (1) above is \$3,000,000 for One Louisville. One Louisville is requested to provide a quarterly report to the Metro Council to include at least accomplishments and pending projects.

f. Included in B. 7.a. (1) above is \$50,000 to expand the Ambassador Program west of Broadway, from 7th to 30th Streets.

g. Included in B. 7. a. (1) above are the following appropriations: \$25,000 to Kmac Museum, Inc., \$250,000 to Portland Children Museum, \$50,000 to the Louisville Convention Center, \$250,000 to Waterfront Botanical Gardens, and \$1,000,000 to Roots 101 for property acquisition.

2026-2027 LOUISVILLE METRO APPROVED EXECUTIVE BUDGET

8. CODES & REGULATIONS

a. General Operations

(1)	General Fund	18,316,200	18,116,200
(2)	Agency and Other Receipts	908,100	
Total - Codes & Regulations		19,224,300	19,024,300

9. OFFICE OF HOUSING & COMMUNITY DEVELOPMENT

a. General Operations

(1)	General Fund	8,069,300	12,481,600
(2)	Agency and Other Receipts	160,000	
(3)	Grant Funds	70,325,000	78,679,700
Total - Office of Housing & Community Development		78,554,300	91,321,300

- b. Any unexpended funds as of June 30, 2026 related to reversing redlining initiatives including funds authorized in Ordinance No. 205, Series 2024, market rate housing initiative, vacant and abandoned property strategies, Louisville CARES initiative, Louisville NOW (redevelopment strategies), and Muhammad Ali Center may be carried forward for expenditure in Fiscal Year 2026-2027.

- c. Included in B. 9. a. (1) above is \$725,000 for existing or anticipated grant matches in Fiscal Year 2026-2027.

- d. Included in B. 9. a. (1) above is \$25,000 for a contract with Metro Housing Resource Center for the Emergency Home Repair program to assist homeowners that meet the established income guidelines in District 2, \$20,000 to the New Direction Home Repair for eligible District 15 residents, and \$30,000 to the New Direction Home Repair for eligible District 21 residents. Unexpended balances in individual Council accounts for contract with Metro Housing Resource Center or New Directions originating from Council appropriated projects as of June 30, 2026, shall be Designated from Fund Balance for expenditure in Fiscal Year 2026-2027.

- e. Included in B. 9. a. (1) above is \$100,000 to Russell: A Place of Promise, \$500,000 for the OHCD Housing and Stabilization Fund, \$1,395,500 for Home Repairs, \$1,250,000 for down payment assistance, \$117,000 to St. John's Center, \$87,500 to Family Scholar House, \$100,000 to Uniting Partners for Women and Children, and \$50,000 to Exodus Ministries.

- f. Included in B. 9. a. (1) above is \$500,000 for start-up funding for Louisville's Housing Finance Agency, a permanent local financing platform. The Office of Housing and Community Development is requested to provide a status report of the new organization by December 31, 2026.

10. OFFICE OF PLANNING

a. General Operations

(1)	General Fund	2,467,100	
(2)	Agency and Other Receipts	1,324,900	
Total - Office of Planning		3,792,000	

- b. Any unexpended funds as of June 30, 2026 related to securing expected Bipartisan Infrastructure Law (BIL) grants and Algonquin/Park DuValle/Hallmark Neighborhoods Plan may be carried forward for expenditure in Fiscal Year 2026-2027.

- c. Included in B. 10. a. (1) above is \$150,000 for existing or anticipated grant matches in Fiscal Year 2026-2027.

2026-2027 LOUISVILLE METRO APPROVED EXECUTIVE BUDGET

11.	OFFICE OF INSPECTOR GENERAL	General Fund	992,600	
a.	To further ensure the Office of Inspector General's ability to provide objective and independent oversight and in accordance with the Community Commitment - Louisville's Consent Decree, any unexpended funds as of June 30, 2026 may be carried forward for expenditure in Fiscal Year 2026-2027 for use at such time as the OIG deems necessary. The carryforward may be capped at the level of OIG's annual budget.			
12.	GROUP VIOLENCE INTERVENTION (GVI)	General Fund	543,500	
13.	OFFICE OF VIOLENCE PREVENTION			
a.	General Operations			
	(1)	General Fund	~~7,769,700~~	8,119,700
	(2)	Grant Funds	2,643,600	
	Total - Office of Violence Prevention		~~10,413,300~~	10,763,300
b.	Included in B. 13. a. (1) above is \$750,000 for the Office of Violence Prevention Fund to various external agencies described in J. External Agencies. A complete list of grantees is found in the Proposed Executive Budget.			
c.	Any unexpended funds as of June 30, 2026, related to the Restorative Justice Expansion and Ambassador Institute Expansion projects (as authorized in Ordinance No. 205, Series 2024) may be budgeted or Designated From Fund Balance for expenditure in Fiscal Year 2026-2027.			
d.	Any unexpended funds as of June 30, 2026 related to the East Russell Community Violence Intervention site may be carried forward for expenditure in Fiscal Year 2026-2027.			
e.	<u>Included in B. 13. a. (1) above are the following appropriations: \$75,000 to Americana Community Center, \$50,000 to Youth Adult Development in Action, Inc, \$50,000 Galilee Community Center, \$150,000 to Family and Children's Place – Child Advocacy Center, and \$25,000 to Street Widows Foundation.</u>			
f.	<u>Included in B. 13. a. (1) above is \$100,000 to Joshua Community Connectors. The Director of the Office of Violence Prevention as well as Joshua Community Connectors is requested to attend the first Metro Budget Committee meeting in August 2026 to report on the proposed Fiscal Year 2026-2027 contract including but not limited to the performance expectations. At that meeting, Joshua Community Connectors is also requested to report on the accomplishments of the Fiscal Year 2025-2026 contract. Lastly, reporting on the Fiscal Year 2026-2027 contract, to be defined by the Metro Council, is required at the end of every quarter for the Fiscal Year 2026-2027.</u>			
14.	YOUTH TRANSITIONAL SERVICES	General Fund	3,529,100	

C. CHIEF OF POLICE

1. LOUISVILLE METRO POLICE DEPARTMENT

a. General Operations

(1)	General Fund	260,185,800	259,447,800
(2)	Agency and Other Receipts	6,343,100	
(3)	Grant Funds	2,602,900	
Total - Louisville Metro Police Department		<u>269,131,800</u>	<u>268,393,800</u>

b. Unexpended balances as of June 30, 2026 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 2026-2027. Funding adjustments from Federal and State Forfeiture Funds shall become eligible to be budgeted in Fiscal Year 2026-2027 upon appropriate recognition of the revenue.

c. Included in C. 1. a. (1) above, there is appropriated and/or authorized, as appropriate, the Citation Fee Revenue for the Fiscal Year ending June 30, 2027, in an estimated amount of \$420,000.

d. Included in C. 1. a. (1) above is \$97,400 for existing or anticipated grant matches in Fiscal Year 2026-2027.

e. Unexpended balances in the individual District Police accounts for overtime or other expenditures originating from prior Council appropriated projects as of June 30, 2026, shall be Designated from Fund Balance for expenditure in Fiscal Year 2026-2027.

f. Included in C. 1. a. (1) above is \$500,000 to the Police Foundation for the Repeat Offender Initiative.

g. Included in C. 1. a. (1) above is \$5,000 for 6th Division Events and Activities within District 10.

h. Included in C. 1. a. (1) above is \$39,000 for LMPD Annual Events in the 6th Division (\$4,000), 7th Division (\$21,000), and 8th Division (\$14,000).

D. DEPUTY MAYOR, LAW & COMPLIANCE

1. HUMAN RELATIONS COMMISSION

a. General Operations

(1)	General Fund	1,401,400	
(2)	Grant Funds	188,000	
Total - Human Relations Commission		<u>1,589,400</u>	

2. OFFICE OF EQUITY

a. General Operations

General Fund	875,900
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3. METRO ARCHIVES

a. General Operations

(1)	General Fund	663,100	
(2)	Agency and Other Receipts	6,400	
Total - Metro Archives		<u>669,500</u>	

D. DEPUTY MAYOR, STATUTORY & EMERGENCY SERVICES**1. OFFICE OF STRATEGIC INITIATIVES****a. General Operations**

(1)	General Fund	3,112,800	
(2)	Grant Funds	<u>34,000,000</u>	<u>0</u>
Total - Office of Strategic Initiatives		<u>37,112,800</u>	<u>3,112,800</u>

- b. Included in D. 1. a. (1) above, there is appropriated and/or authorized, the Mineral Severance Tax Revenue for the Fiscal Year ending June 30, 2027, in an estimated amount of \$590,000 for Thrive By Five Louisville as required in the Commonwealth of Kentucky's 2026-2028 Executive Budget. The total amount, inclusive of the Mineral Severance Tax Revenue, appropriated to Thrive by Five Louisville is \$2,587,100.

E. DEPUTY MAYOR, PUBLIC HEALTH & SERVICES**1. AIR POLLUTION CONTROL DISTRICT****a. General Operations**

(1)	General Fund	1,414,400	
(2)	Agency and Other Receipts	2,422,700	
(3)	Grant Funds	<u>1,142,000</u>	
Total - Air Pollution Control District		4,979,100	

- b. Included in E. 1. a. (1) above is \$50,000 for existing or anticipated grant matches in Fiscal Year 2026-2027.
- c. Included in E. 1. a. (2) above is \$1,825,900 for existing or anticipated grant matches in Fiscal Year 2026-2027.

2. BRIGHTSIDE**a. General Operations**

(1)	General Fund	<u>461,800</u>	<u>501,800</u>
(2)	Agency and Other Receipts	<u>361,000</u>	
Total - Brightside		<u>822,800</u>	<u>862,800</u>

- b. All funds received and credited to Brightside programs for restricted purposes, if unexpended as of June 30, 2026, may be Designated From Fund Balance for expenditure in Fiscal Year 2026-2027 and restricted for purposes for which the funds were received.

c. Included in E. 2. a. (1) above is \$40,000 for landscaping in NuLu.

d. Brightside is requested to provide a written report by October 31, 2026, to the Metro Council of their operation including but not limited to their benefit to the community, programs administered and successes over the last three years.

2026-2027 LOUISVILLE METRO APPROVED EXECUTIVE BUDGET

3. LOUISVILLE FREE PUBLIC LIBRARY

a. General Operations

(1)	General Fund	28,651,500	28,801,500
(2)	Agency and Other Receipts	1,289,200	
Total - Louisville Free Public Library		29,940,700	30,090,700

b. Amounts unexpended as of June 30, 2026 in Library operating budget Lease/Repair Costs may be transferred to the Capital Fund for Library repairs and technology replacement capital projects approved by the Chief Financial Officer; provided however, that the amount does not exceed any net overall Library budget surplus.

c. The Director of the Louisville Free Public Library is requested to provide a needs analysis of books and materials not covered in the Fiscal Year 2026-2027 budget no later than November 15, 2026.

d. Included in E. 3. a. (1) above is \$150,000 for Imagination Library.

4. LOUISVILLE ZOO

a. General Operations

(1)	General Fund	5,645,200	
(2)	Agency and Other Receipts	16,204,700	
Total - Louisville Zoo		21,849,900	

b. For Fiscal Year 2026-2027, all revenue generated from parking fees may be transferred to the Capital Fund, as approved by the Chief Financial Officer, for general capital improvements at the Louisville Zoo.

c. In the event that the net of Fiscal Year 2026-2027 Louisville Zoo expenses and revenues results in a June 30, 2027 surplus, the year-end surplus shall be transferred to the Louisville Zoo Foundation in an amount not to exceed the total donations and sponsorships received by the Zoo during Fiscal Year 2026-2027. The amount transferred shall not exceed \$2,000,000.

5. OFFICE OF SOCIAL SERVICES

a. General Operations

(1)	General Fund	17,719,000	17,746,700
(2)	Agency and Other Receipts	81,000	
(3)	Grant Funds	20,117,200	18,452,900
Total - Office of Social Services		37,917,200	36,280,600

b. Any unexpended funds as of June 30, 2026, related to emergency financial assistance, SSI assistance, housing assistance, rapid rehousing, BankOn NDI and Operations, Financial Empowerment Center, eviction prevention services, Volunteers of America, Americana Community Center, Day Springs College for Living, and Seven Counties for the Crisis Care Center (as authorized in Ordinance 215, Series 2025), may be carried forward for expenditure in Fiscal Year 2026-2027.

c. Any unexpended funds as of June 30, 2026, related to the Landlord Inventives project as authorized in Ordinance No. 205, Series 2024, may be budgeted or Designated From Fund Balance for expenditure in Fiscal Year 2026-2027.

d. Included in E. 5. a. (1) above is \$750,000 for the Office of Social Services Fund to various external agencies described in J. External Agencies. A complete list of grantees is found in the Proposed Executive Budget.

e. Included in E. 5. a. (1) above is \$1,030,800 for existing or anticipated grant matches in Fiscal Year 2025-2026.

f. Included in E. 5. a. (3) above is \$1,200,000 to fund opioid-related initiatives.

g. Included in E. 5. a. (1) above is the following appropriations: \$40,000 to St. Joe's Children's Home, \$25,000 to Hope By Hope, \$100,000 to Maryhurst, Inc., \$25,000 to the Cole's Foundation, \$75,000 to SOS International, Inc, and \$1,000,000 to the Home of the Innocents.

- h. This Ordinance authorizes the transfer of personnel, functions, and associated funds currently administered by the Housing and Support Division of the Office of Social Services to the Office of Housing and Community Development. Such transfer includes, but is not limited to, all assigned personnel, previously authorized grants, and all housing- and support-related programs, activities, and responsibilities.

All prior-year activities, including but not limited to unexpended balances, encumbrances, and obligations associated with these functions, are hereby transferred to the Office of Housing and Community Development, effective July 1, 2026.

6. PARKS & RECREATION

a. General Operations

(1)	General Fund	~~28,092,500~~	28,175,500
(2)	Agency and Other Receipts	~~12,621,200~~	
Total - Parks & Recreation		~~40,713,700~~	40,796,700

- b. Any unexpended funds as of June 30, 2026, related to the Parks for All Implementation, may be carried forward for expenditure in Fiscal Year 2026-2027.
- c. All funds received and credited to Golf programs for restricted purposes, if unexpended as of June 30, 2026, may be Designated From Fund Balance for expenditure in Fiscal Year 2026-2027 and restricted, or transferred to ~~the Capital Fund~~ a new capital project, Golf Course Argonomic Improvements, for purposes for which the funds were received.
- d. All funds received and credited to the Iroquois Amphitheater, if unexpended as of June 30, 2026, may be Designated From Fund Balance for expenditure in Fiscal Year 2026-2027 and restricted for purposes for which the funds were received.
- e. Included in E.6.a.(1) above are the following appropriations: \$113,000 to the Soil & Water Conservation District and \$20,000 to the W.E.B. DuBois Academy.
- f. Unexpended balances in the individual District Park activities accounts or any other appropriation originating from Council appropriated projects as of June 30, 2026, shall be carried forward for expenditure in Fiscal Year 2026-2027.
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7. PUBLIC HEALTH & WELLNESS

a. General Operations

(1)	General Fund	~~32,475,100~~	32,975,100
(2)	Agency and Other Receipts	3,206,300	
(3)	Grant Funds	~~10,472,000~~	
Total - Public Health & Wellness		~~46,153,400~~	46,653,400

- b. Funding adjustments from Commonwealth of Kentucky Cabinet for Health and Family Services Department for Public Health, received in the form of contract modifications to allocations for specific Public Health & Wellness programs, may be budgeted for expenditure in Fiscal Year 2026-2027.
- c. Any unexpended funds as of June 30, 2026, related to the Harm Reduction Services project (as authorized in Ord. No. 205, Series 2024) may be budgeted or Designated From Fund Balance for expenditure in Fiscal Year 2026-2027.
- d. Included in E. 7. a. (3) above is \$1,700,000 to fund opioid-related initiatives.
- e. Included in E. 7. a. (1) above are the following appropriations: \$250,000 to Hosparus, Inc. for their \$10.8 million Hospice Care Center project and \$250,000 to Heuser Hearing Institute for their \$6 million renovation of its downtown clinic facilities.

8. PUBLIC WORKS & ASSETS

a. General Operations

(1)	General Fund	58,036,600	58,288,600
(2)	Agency and Other Receipts	2,036,100	
(3)	Grant Funds	8,509,000	
Total - Public Works & Assets		<u>68,581,700</u>	<u>68,833,700</u>

b. The unexpended balances for the Waste Management District as of June 30, 2026, shall be Designated From Fund Balance for expenditure in Fiscal Year 2026-2027 in accordance with Louisville Metro Code of Ordinances (LMCO) 51.202(D).

c. Any unexpended funds as of June 30, 2026, related to securing expected Bipartisan Infrastructure Law (BIL) grants, may be carried forward for expenditure in Fiscal Year 2026-2027.

d. Included in E. 8. a. (1) are the following appropriations: \$52,000 for Arch into Jefferson Memorial Forest, \$100,000 for speed & traffic software, and \$100,000 for school bus stop lighting study assistance.

F. DEPUTY MAYOR, OPERATIONS & BUDGET

1. OFFICE OF MANAGEMENT & BUDGET

a. General Operations

(1)	General Fund	46,822,300
(2)	Agency and Other Receipts	<u>10,116,300</u>
Subtotal - General Operations		56,938,600

b. Included in F. 1. a. above is the OMB General Adjustment account used for appropriations such as the Arena Authority payment, Non-Public School Bus Transportation Subsidy, Insurance/Risk Management, and the Revenue Commission receipts.

c. The Chief Financial Officer is hereby authorized to transfer funds from F. 1. a. (1), or from prior fiscal years' appropriations to department budgets for the following purposes: to address costs from prior fiscal years or from Fiscal Year 2026-2027 relating to Metro's salary adjustments including public safety departments, Metro's CERS employer contribution requirements, or other authorized accounts that are in deficit position in any Metro department.

d. Unexpended funds as of June 30, 2026 from the OMB General Adjustments accounts may be carried forward for expenditure in Fiscal Year 2026-2027 for the purposes for which they were originally appropriated.

e. Included in F. 1. a. above is a 2% cost of living adjustment (COLA) for all Metro non-union employees, excluding the Metro Council member and Council staff, effective July 1, 2026.

f. Debt Service Projects

(1)	General Fund	86,500
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Debt Service Projects - The 2007A Bond

Total - Office of Management & Budget	<u>57,025,100</u>
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2. HUMAN RESOURCES

a. General Operations

(1)	General Fund	6,829,300
(2)	Agency and Other Receipts	495,900
Total - Human Resources		7,325,200

- b. Any unexpended funds as of June 30, 2026, related to the dependent care program, may be carried forward for expenditure in Fiscal Year 2026-2027.

- c. The Director of Human Resources is requested to research various options to minimize health care costs for Metro and its employees. The result of that research is to be made available to Metro Council no later than October 31, 2026.

3. METRO TECHNOLOGY SERVICES

a. General Operations

(1)	General Fund	34,578,400
(2)	Agency and Other Receipts	100,000
Total - Metro Technology Services		34,678,400

- b. The amount included under appropriations contained in Item F. 3. 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 Metro 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.

- c. The Director of Metro Technology Services is requested to identify and provide to the Metro Council three specific projects where AI will be deployed to demonstrate cost savings, either in the form of productivity improvements, staffing adjustments or reductions in other spend.

4. CRIMINAL JUSTICE COMMISSION

a. General Operations

(1)	General Fund	2,804,200
(2)	Grant Funds	725,000
Total - Criminal Justice Commission		3,529,200

- b. Included in F. 4. a. (1) above is \$545,500 for the Criminal Justice Commission operations.
- c. Included in F. 4. a. (1) above is \$1,317,400 for the Louisville Firefighter's Pension Fund.
- d. Included in F. 4. a. (1) above is \$941,300 for the Louisville Policemen's Pension Fund.

2026-2027 LOUISVILLE METRO APPROVED EXECUTIVE BUDGET

5. FACILITIES AND FLEET MANAGEMENT

a. General Operations

(1)	General Fund	58,446,300	
(2)	Agency and Other Receipts	<u>3,030,900</u>	
Total - Facilities and Fleet Management			61,477,200

6.	METRO TV	General Fund	741,500	
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7.	OFFICE OF INTERNAL AUDIT	General Fund	1,005,100	
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G. RELATED AGENCIES

1. KENTUCKIANAWORKS

a.	General Operations	General Fund	4,325,000	
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2. WATERFRONT DEVELOPMENT CORPORATION

a.	General Operations	General Fund	~~2,084,000~~	<u>2,384,000</u>
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b. Included in G. 2. a. above is ~~\$793,600~~ \$1,093,600 for the Belle of Louisville Fleet operations, \$300,000 is for fundraising one-to-one match.

3.	KENTUCKY SCIENCE CENTER	General Fund	762,500	
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H. OTHER ELECTED OFFICIALS

1. JEFFERSON COUNTY ATTORNEY

a. General Operations

(1)	General Fund	16,237,700	
(2)	Agency and Other Receipts	<u>1,193,700</u>	
Total - Jefferson County Attorney			17,431,400

2.	JEFFERSON COUNTY CLERK	General Fund	~~10,604,300~~	<u>11,104,300</u>
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a. Included in the general fund appropriation is \$500,000 to preserve historical records pertaining to slave records to help our citizens gain a deeper understanding of their heritage.

3.	COMMONWEALTH ATTORNEY	General Fund	2,409,500	
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4. JEFFERSON COUNTY CORONER

a. General Operations

(1)	General Fund	2,347,600
(2)	Agency and Other Receipts	<u>11,900</u>
Total - Jefferson County Coroner		2,359,500

b. The above funding of \$2,359,500 is contingent upon continuation of the indigent burial program.

5. OTHER STATUTORY OBLIGATIONS

(1)	General Fund	1,377,900
(2)	Agency and Other Receipts	<u>159,400</u>
Total - Other Statutory Obligations		1,537,300

I. EXTERNAL AGENCIES

The actual Fiscal Year 2026-2027 appropriations are included in the agency budgets responsible for disbursement, which may be allocated after completion of a grant agreement/reporting requirements with Metro Louisville. The list of funded organizations and programs are anticipated to be located in the accompanying Executive Budget Document for Fiscal Year 2026-2027. Funded entities must meet eligibility requirements established per policy. Direct financial awards shall not be used to support activity that is statutorily required to be obtained through a competitive procurement process. 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.

Prior to December 31, 2026, the Mayor's Office along with representatives from Metro Council is requested to review the External Agency Panel process to determine needed changes including potential elimination of the program as it exists in Fiscal Year 2026-2027.

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 2026-2027 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 2025-2026 or from previous years, of a project or capital construction nature may be budgeted in Fiscal Year 2026-2027. All such allocations shall be reviewed quarterly by the Office of Management & Budget. Upon determination by the Chief Financial Officer that a project is completed, or inactive, all unexpended allocations for such projects shall lapse to the unappropriated budgetary balance of the Community Development Block Grant Fund.
4. Appropriations of Community Development Block Grant funds contained herein shall not be expended or committed prior to Federal release of funds. Appropriations of Community Development Block Grant Funds contained herein under PART I., shall not be expended or committed prior to completion of a Work Program and Budget approved by the Director of the Office of Housing & Community Development or designee.

B. SPECIFIC PROVISIONS - FEDERAL GRANTS, STATE GRANTS SURPLUSES, AND OTHER AGENCY RECEIPTS

1. In the event that any receipts which are received and credited to any agency account during Fiscal Year 2026-2027, 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 2026-2027 for the purpose of the account, and for the purpose for which such funds are authorized, only with the authorization of the Chief Financial Officer and approval of the Mayor. Funds from Federal, State, or other grants requiring approval by the Metro Council or any agency receipts the purpose for which is not herein authorized shall become available for expenditure upon approval by Metro Council. Metro Council appropriation authority for previously approved Federal, State, or other grants remaining at the end of any prior fiscal year may be budgeted for expenditure in Fiscal Year 2026-2027.
2. In the event an agency's receipts during Fiscal Year 2026-2027 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, 2026.

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, 2026. 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 the lesser of three percent or \$50,000 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 in writing within 30 days and include that information in the quarterly report to Budget Committee.
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 Fiscal Year 2025-2026, 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, 2026 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 2026-2027 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. All sources of funds used as match funds to existing or anticipated grant awards and appropriated within this ordinance shall remain with the grant award for the term of the grant which could cross multiple fiscal years. Upon grant completion or termination, any unexpended grant match funds, as determined by the Chief Financial Officer, shall lapse to the fund from which they were originally appropriated. Any lapsed funds will be included in the year end close out process during that fiscal year.

8. Opioid settlement funds appropriated in Fiscal Year 2025-2026 to the Office of Housing & Community Development for The Healing Place that remain unexpended at fiscal year-end shall be carried forward into Fiscal Year 2026-2027 and appropriated within Emergency Services for eligible Deflection Program expenditures.
9. An amount of \$9,000,000 from Assigned General Fund Balance, designated for economic development incentives and pending litigation, is hereby authorized for transfer to the Risk Fund for the payment of claims and other risk-related expenditures.
10. The Metro Council requests future Recommended Executive Budgets separate the number of hazardous duty employees and non-hazardous duty employees within each department.
11. OMB and/or County Attorney's Office are requested to continue to submit quarterly reports to the Metro Clerk to provide information on settled
12. The Chief Financial Officer is requested to continue to provide quarterly unaudited updates of the financial status of Metro within 45 days of the close of the quarter.
13. All department directors are requested to continue providing the same reporting required in Fiscal Year 2025-2026 to the Metro Council.

2026-2027 LOUISVILLE METRO APPROVED EXECUTIVE BUDGET

FY27 Listing of Anticipated Awards (As Amended)						
Department	Grantor	Grant Name	Award Amount	Award Amount (Amended)	Funding Source	New Award?
Air Pollution Control District	Environmental Protection Agency (EPA)	Clean Air Act Section 103 Funding - PM2.5 Ambient Monitoring Network	142,000		Federal	Renewal
Air Pollution Control District	KYTC	KYTC STBG Funding: KAIRE Program	200,000		Federal	Renewal
Air Pollution Control District	Environmental Protection Agency (EPA)	Section 105	600,000		Federal	Renewal
Air Pollution Control District	KIPDA	KIPDA KAIRE	200,000		Federal	Renewal
		Air Pollution Control District - TOTAL	1,142,000			
Animal Services	Kentucky Department of Agriculture	Spay/Neuter Grants	2,200		State	Renewal
		Animal Services - TOTAL	2,200			
Department of Corrections	Bureau of Justice	SCAAP	114,000		Federal	Renewal
Department of Corrections	Kentucky Opioid Abatement Advisory Commission (KYOAAC) Treatment & Recovery		1,000,000	-	State	New
Department of Corrections	Department of Justice	BJA FY25 Public Safety and Mental Health Initiative	2,416,300		Federal	New
		Department of Corrections - TOTAL	3,530,300	2,530,300		
Criminal Justice Commission	FEMA	2026 Port Security	725,000		Federal	Renewal
		Criminal Justice Commission - TOTAL	725,000			
Economic Development	National Endowment for the Arts	Grants for Arts Projects 1	150,000		Federal	New
Economic Development	National Endowment for the Arts	Grants for Arts Projects 2	150,000		Federal	New
Economic Development	Norfolk Southern	Thriving Communities Grant Program	50,000		Other	New
		Economic Development - TOTAL	350,000			
Emergency Services	KYOHS	Homeland Security	400,000		Federal	New
Emergency Services	FEMA	FY27 EMPG	190,000		Federal	Renewal
Emergency Services	Opioid Settlement Funds	Deflection Program	3,100,000		Other	New
Emergency Services	Opioid Settlement Funds	Call Center Expenses	2,009,400		Other	New
		Emergency Services- TOTAL	5,699,400			
Human Relations Commission	US Equal Employment Opportunity Commission	EEOC Grant	26,000		Federal	Renewal
Human Relations Commission	Office for Housing and Urban Development (HUD)	FY27 FHAP	162,000		Federal	Renewal
		Human Relations Commission - TOTAL	188,000			
Louisville Metro Police Department	KY Department of Homeland Security	LEPP Body Armor	195,000		State	Renewal
Louisville Metro Police Department	Kentucky State Police	Motor Carrier Safety	100,000		State	Renewal
Louisville Metro Police Department	Financial Commission for Appalachia HIDTA	High Intensity Drug Trafficking Areas (HIDTA)	114,000		Other	Renewal
Louisville Metro Police Department	Kentucky Transportation Cabinet's Office of Highway Safety	Highway Safety	200,000		State	Renewal
Louisville Metro Police Department	Community Oriented Policing	Community Program Development - PACT	350,000		Federal	New
Louisville Metro Police Department	Community Oriented Policing	Community Program Development - Microgrants Program	175,000		Federal	New
Louisville Metro Police Department	Bureau of Justice Administration	Community Oriented Policing Services (COPS)	250,000		Federal	Renewal
Louisville Metro Police Department	Bureau of Justice Administration	ECM Taskforce Grant - Response to Human Trafficking	700,000		Federal	New
Louisville Metro Police Department	Bureau of Justice Administration	Crime Gun Intelligence Center Expansion	300,000		Federal	New
Louisville Metro Police Department	ATF	ATF Taskforce	10,000		Federal	Renewal
Louisville Metro Police Department	DEA	DEA OCDETF (Goat Rope)	6,000		Federal	Renewal
Louisville Metro Police Department	DEA	DEA OCDETF (Latex Gloves)	6,000		Federal	Renewal
Louisville Metro Police Department	DEA	DEA OCDETF (Analyst Agreement)	72,000		Federal	Renewal
Louisville Metro Police Department	DEA	DEA Taskforce	10,000		Federal	Renewal
Louisville Metro Police Department	FBI	FBI Child Exploitation Taskforce	10,000		Federal	Renewal
Louisville Metro Police Department	FBI	FBI Joint Terrorism Taskforce	10,000		Federal	Renewal
Louisville Metro Police Department	FBI	FBI Regional Forensic Computer Lab	10,000		Federal	Renewal
Louisville Metro Police Department	FBI	FBI OCDETF (Frozen River)	10,000		Federal	Renewal
Louisville Metro Police Department	FBI	FBI Safe Streets	10,000		Federal	Renewal
Louisville Metro Police Department	Department of Justice	US Marshals	54,900		Federal	Renewal
Louisville Metro Police Department	Treasury	US Secret Service	10,000		Federal	Renewal
		Louisville Metro Police Department - TOTAL	2,602,900			
Office of Violence Prevention	Department of Justice	Secondary Gang Prevention Program Yr 3	87,400		Federal	Renewal
Office of Violence Prevention	Department of Justice	CVI Expansion Project Yr 3	284,500		Federal	Renewal
Office of Violence Prevention	Department of Justice	Louisville Juvenile Justice Continuum Yr 2	141,700		Federal	Renewal
Office of Violence Prevention	Department of Justice	Byrne Reentry Grant Yr 2	500,000		Federal	Renewal
Office of Violence Prevention	Johns Hopkins/Bloomberg	Love Your Block	30,000		Other	New
Office of Violence Prevention	Department of Health and Human Services (DHHS)	SAMHSA 2.0 Yr 3	1,000,000		Federal	Renewal
Office of Violence Prevention	Department of Justice	OJJDP FY25 Expanding Youth Access to Community-Based Treatment	600,000		Federal	New
		Office of Violence Prevention - TOTAL	2,643,600			
Office of Housing & Community Development	Office for Housing and Urban Development (HUD)	Lead Hazard Reduction	6,850,000		Federal	Renewal
Office of Housing & Community Development	Office for Housing and Urban Development (HUD)	Healthy Homes Production	750,000		Federal	Renewal

FY27 Listing of Anticipated Awards (As Amended)

Office of Housing & Community Development	Office for Housing and Urban Development (HUD)	CDBG	9,500,000	8,153,700	Federal	Renewal
Office of Housing & Community Development	Office for Housing and Urban Development (HUD)	HOME	2,900,000	3,015,600	Federal	Renewal
Office of Housing & Community Development	Office for Housing and Urban Development (HUD)	Emergency Solutions Grant-	960,000	-	Federal	Renewal
Office of Housing & Community Development	Office for Housing and Urban Development (HUD)	HOPWA	1,600,000	-	Federal	Renewal
Office of Housing & Community Development	Office for Housing and Urban Development (HUD)	Section 108 Loan Guarantee: Legacy Challenge	47,765,000	54,765,000	Federal	New
Office of Housing & Community Development	Office for Housing and Urban Development (HUD)	HESG	-	250,000	Federal	Renewal
Office of Housing & Community Development	Humana Foundation	Home for Good Partnership	-	300,000	Other	New
Office of Housing & Community Development	Office for Housing and Urban Development (HUD)	Rapid Re-Housing (COC) - 14.267	-	81,200	Federal	Renewal
Office of Housing & Community Development	Office for Housing and Urban Development (HUD)	PSH III (COC) - 14.267	-	185,000	Federal	Renewal
Office of Housing & Community Development	Office for Housing and Urban Development (HUD)	PSHNCI (COC) - 14.267	-	593,000	Federal	Renewal
Office of Housing & Community Development	Office for Housing and Urban Development (HUD)	TBRA (COC) - 14.267	-	3,235,100	Federal	Renewal
Office of Housing & Community Development	Office for Housing and Urban Development (HUD)	The Chancery (COC)	-	501,100	Federal	Renewal
Office of Housing & Community Development - TOTAL			70,325,000	78,679,700		
Office of Strategic Initiatives	US Department of Commerce Economic Development Administration	ReelVision Kentucky	34,000,000	-	Federal	New
Office of Strategic Initiatives - TOTAL			34,000,000	-		
Office of Social Services	AmeriCorps	RSVP	130,000		Federal	Renewal
Office of Social Services	AmeriCorps	FGP	727,000		Federal	Renewal
Office of Social Services	Department of Health and Human Services (DHHS)	KHBE Navigator Outreach	575,000		Federal	Renewal
Office of Social Services	Cabinet for Health and Family Services	Neighborhood Place	230,500		State	Renewal
Office of Social Services	Office for Housing and Urban Development (HUD)	Rapid Re-Housing (COC) - 14.267	81,200	-	Federal	Renewal
Office of Social Services	Office for Housing and Urban Development (HUD)	PSH III (COC) - 14.267	185,000	-	Federal	Renewal
Office of Social Services	Office for Housing and Urban Development (HUD)	PSHNCI (COC) - 14.267	593,000	-	Federal	Renewal
Office of Social Services	Office for Housing and Urban Development (HUD)	HESG	965,000	743,200	Federal	Renewal
Office of Social Services	Community Action Kentucky	Home Energy Assistance	75,000		State	Renewal
Office of Social Services	Department of Health and Human Services (DHHS)	KIPDA Senior Nutrition	1,050,000		Federal	Renewal
Office of Social Services	Office for Housing and Urban Development (HUD)	TBRA (COC) - 14.267	3,235,100	-	Federal	Renewal
Office of Social Services	Office for Housing and Urban Development (HUD)	The Chancery (COC)	501,100	-	Federal	Renewal
Office of Social Services	Metropolitan Sewer District	Emergency Wastewater Rate Assistance Program (EWRAP)	136,000		Other	Renewal
Office of Social Services	Department of Health and Human Services (DHHS)	CSBG -93.569	1,830,000		Federal	Renewal
Office of Social Services	Coalition for the Homeless	Day 1 Families Fund	768,300		Other	Renewal
Office of Social Services	Delta Dental of Kentucky	Delta Dental Warming Centers	1,000,000		Other	Renewal
Office of Social Services	National Disability Institute	Financial Health Equity Initiative	115,000		Other	Renewal
Office of Social Services	FE Cites Expert Mentor	Financial Empowerment	20,000		Other	New
Office of Social Services	Department of Health and Human Services (DHHS)	LIHEAP - 93.568	6,610,000		Federal	Renewal
Office of Social Services	CFE Fund Small Business Boost	Small Business Boost	90,000		Other	New
Office of Social Services	Opioid Settlement Funds	Another Way Program	1,200,000		Other	New
Office of Social Services	Office for Housing and Urban Development (HUD)	CDBG	-	1,373,000	Federal	Renewal
Office of Social Services	Office for Housing and Urban Development (HUD)	HOPWA	-	1,779,900	Federal	Renewal
Office of Social Services - TOTAL			20,117,200	18,452,900		
Office of Sustainability	Department of Energy	DOE Buildings Upgrade Prize- Phase 2	400,000		Federal	New
Office of Sustainability	Department of Energy	GGRF Municipal Investment Fund	2,000,000		Federal	New
Office of Sustainability - TOTAL			2,400,000			
Public Health & Wellness	KYDPH/DHHS	FY27 Local Health Department (LHD) Program Allocations	4,878,400		State/Federal Pass-Thru	Renewal
Public Health & Wellness	UK/DHHS	KIRP (KY Income Reinvestment Program)	100,000		Federal Pass-Thru	Renewal
Public Health & Wellness	KYDPH/DHHS	895 Preventative Medicaid	18,000		Federal Pass-Thru	Renewal
Public Health & Wellness	KYDPH/CHFS	Kentucky Tobacco & Prevention Cessation Program MSA/836	100,000		State	New
Public Health & Wellness	KYDBHDID/DHHS	SAPT MORE Center, KORE QRT, KORE MOUD expansion	688,500		Federal Pass-Thru	Renewal
Public Health & Wellness	DHHS	Healthy Start	1,100,000		Federal	Renewal
Public Health & Wellness	DHHS	Senior Medicaid Patrol	635,000		Federal	Renewal
Public Health & Wellness	UK/CDC	UK Overdose Data to Action	170,000		Federal Pass-Thru	Renewal
Public Health & Wellness	NEHA/FDA	NEHA-FDA Retail Flexible Funding Model	20,900		Federal Pass-Thru	Renewal
Public Health & Wellness	CDC	PHIG A2 BP5	911,200		Federal	Renewal
Public Health & Wellness	PNC Foundation	PNC Grown Up Great Early - Germ-Smart Beginnings	150,000		Other	New
Public Health & Wellness	Opioid Settlement Funds	Continuation of Personnel to Monitor Opioid Settlement Activities	200,000		Other	New
Public Health & Wellness	Opioid Settlement Funds	Inmate Medical Addiction Treatment - Corrections Medical Contract	1,500,000		Other	New
Public Health & Wellness - TOTAL			10,472,000			

2026-2027 LOUISVILLE METRO APPROVED EXECUTIVE BUDGET

FY27 Listing of Anticipated Awards (As Amended)

Public Works & Assets	Department of Transportation	FY27 Bike Safety STBG	120,000	Federal	Renewal
Public Works & Assets	Department of Transportation	FY27 KIPDA Traffic Studies (State Contract)	100,000	Federal	Renewal
Public Works & Assets	KY Bicycle and Bikeway Commission	FY27 Paula Nye See & Be Seen \$4,000	4,000	State	Renewal
Public Works & Assets	KY Bicycle and Bikeway Commission	FY27 Paula Nye Adult Bike Safety \$6,000	6,000	State	Renewal
Public Works & Assets	KY Bicycle and Bikeway Commission	FY27 Paula Nye Bike Sense \$14,000	14,000	State	Renewal
Public Works & Assets	KY Transportation Cabinet	FY27 KYTC Roadway, Roadside & Drainage	4,000,000	State	Renewal
Public Works & Assets	KY Transportation Cabinet	FY27 KYTC Snow and Ice Removal	1,900,000	State	Renewal
Public Works & Assets	KY Transportation Cabinet	FY27 State Signal Maintenance Funds	1,900,000	State	Renewal
Public Works & Assets	KY Office of Highway Safety	Speed Management Taskforce - High Injury Network Corridors	55,000	State	New
Public Works & Assets	AARP	AARP Community Challenge 2026 Flagship Grant for Louisville Loop Interest	10,000	Other	New
Public Works & Assets	Department of Transportation	Better Utilizing Investments to Leverage Development (BUILD)	400,000	Federal	New
Public Works & Assets - TOTAL			8,509,000		

ORDINANCE NO. 111, SERIES 2026

AN ORDINANCE RELATING TO THE FISCAL YEAR 2026-2027 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 (AS AMENDED).

SPONSORED BY: COUNCIL MEMBERS KRAMER AND WINKLER

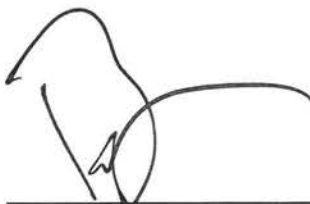
BE IT ORDAINED BY THE LEGISLATIVE COUNCIL OF THE LOUISVILLE/JEFFERSON COUNTY METRO GOVERNMENT AS FOLLOWS:

SECTION I: The Louisville/Jefferson County Metro Government's Capital Budget as set forth in amended Exhibit A, attached hereto, is approved for Fiscal Year 2026-2027.

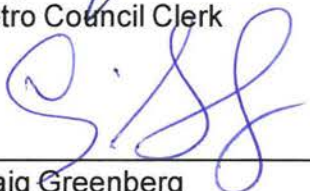
SECTION II: This Ordinance shall take effect upon its passage and approval or otherwise becoming law.



Sonya Harward
Metro Council Clerk



Brent Ackerson
President of the Council



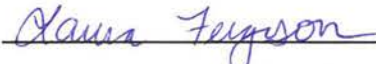
Craig Greenberg
Mayor

06-26-2026

Approval Date

APPROVED AS TO FORM AND LEGALITY:

Michael J. O'Connell
Jefferson County Attorney

By: 

O-176-26 – Fiscal Year 2026-2027 Capital Budget



2026-2027 LOUISVILLE METRO APPROVED EXECUTIVE BUDGET

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, 2027 and identified below:

A. REVENUES AND FUNDING SOURCES

1.	CAPITAL FUND		
	Transfer from the General Fund	7,823,700.00	2,120,700.00
	Lapsed Projects	3,732,552.22	4,986,775.05
	CAPITAL FUND TOTAL	11,556,252.22	7,107,475.05
2.	AGENCY AND OTHER RECEIPTS	168,183,399.42	160,791,119.58
3.	MUNICIPAL AID/COUNTY ROAD AID	15,433,448.36	
4.	COMMUNITY DEVELOPMENT	1,900,000	
Total Available for Appropriation		197,073,100	185,232,042.99

B. LOUISVILLE METRO COUNCIL

Number	Project Title	Fund	Amount	
1	Capital Infrastructure Fund	CCRF-CIF	2,600,000	0
	a. Any council member with a CIF balance more than \$200,000 as of September 30, 2026, shall submit a plan for the use of those funds to the Budget Committee Chairs and the President no later than October 31, 2026.			
	District 1	CCRF-CIF		100,000
	District 2	CCRF-CIF		100,000
	District 3	CCRF-CIF		100,000
	District 4	CCRF-CIF		100,000
	District 5	CCRF-CIF		100,000
	District 6	CCRF-CIF		100,000
	District 7	CCRF-CIF		100,000
	District 8	CCRF-CIF		100,000
	District 9	CCRF-CIF		100,000
	District 10	CCRF-CIF		70,000
	District 13	CCRF-CIF		20,000
	District 15	CCRF-CIF		74,900
	District 16	CCRF-CIF		75,000
	District 17	CCRF-CIF		77,600
	District 21	CCRF-CIF		100,000
	District 22	CCRF-CIF		50,000
	District 26	CCRF-CIF		100,000
2	Council Designated Projects	CCRF	1,000,000	0
Louisville Metro Council Total			3,600,000	1,467,500

CHIEF OF STAFF/GENERAL COUNSEL

C. ECONOMIC DEVELOPMENT

Number	Project Title	Fund	Amount	
2	Roots 101	CCRF	1,000,000	0
2	D10 Public Art Projects	CCRF-CIF	0	30,000
3	SW Government Center Veterans Memorial	BOND	0	75,000
Economic Development Total			1,000,000	105,000

2026-2027 LOUISVILLE METRO APPROVED EXECUTIVE BUDGET

D. OFFICE OF HOUSING & COMMUNITY DEVELOPMENT

<u>Number</u>	<u>Project Title</u>	<u>Fund</u>	<u>Amount</u>	
4	Louisville Affordable Housing Trust Fund	BOND	15,000,000	10,000,000
Office of Housing & Community Development Total			15,000,000	10,000,000

CHIEF OF POLICE

E. LOUISVILLE METRO POLICE DEPARTMENT

<u>Number</u>	<u>Project Title</u>	<u>Fund</u>	<u>Amount</u>	
5	Federal Forfeiture Funds Projects	FORF	556,700	
6	State Forfeiture Funds Projects	FORF	968,600	
7	Justice Assistance Grant (JAG)	FEDERAL	0	786,000
Louisville Metro Police Department Total			1,525,300	2,311,300

DEPUTY MAYOR, STATUTORY & EMERGENCY SERVICES

F. LOUISVILLE FIRE

<u>Number</u>	<u>Project Title</u>	<u>Fund</u>	<u>Amount</u>	
7	General Repairs	BOND	800,000	
8	SCBA Gear			
a.		BOND	2,284,463.27	
b.		PAB	2,715,536.73	2,580,406.12
c.		CCRF	0	135,130.61
Louisville Fire Total			5,800,000	

G. DEPARTMENT OF CORRECTIONS

<u>Number</u>	<u>Project Title</u>	<u>Fund</u>	<u>Amount</u>	
9	General Repairs	BOND	2,000,000	
Department of Corrections Total			2,000,000	

H. EMERGENCY SERVICES

<u>Number</u>	<u>Project Title</u>	<u>Fund</u>	<u>Amount</u>	
10	Radio Shop Construction/Expansion	BOND	4,468,000	
11	Kentucky Emergency Management Special Projects	FEDERAL	0	100,000
Emergency Services Total			4,468,000	4,568,000

DEPUTY MAYOR, PUBLIC HEALTH & SERVICES

I. PARKS & RECREATION

<u>Number</u>	<u>Project Title</u>	<u>Fund</u>	<u>Amount</u>	
12	General Repairs	BOND	1,600,000	
13	Deferred Maintenance			
a.		BOND	3,000,000	3,900,000
b.		CCRF	0	550,000
14	Parks Signs & Markings	BOND	200,000	
15	Olmsted Match Projects - Bingham Park			
a.		CCRF	718,300	0
b.		BOND	781,700	1,500,000
16	Olmsted Match Projects - Shawnee Park/Dirt Bowl Improvements	BOND	500,000	
17	Environmental Resiliency	CCRF	250,000	
18	Hounz Lane Park Restroom	BOND	500,000	
19	Sun Valley Pool	BOND	4,500,000	
20	Newburg Community Center			
a.		BOND	4,000,000	
b.		CCRF-CDBG	1,900,000	
21	Jefferson Memorial Forest	BOND	5,000,000	
22	GG Moore Park	BOND	1,000,000	
23	Ben Washer Park	BOND	350,000	

2026-2027 LOUISVILLE METRO APPROVED EXECUTIVE BUDGET

~~23~~	<u>25</u>	Southwest Community Center Planning	CCRF	50,000	
~~24~~	<u>26</u>	Sylvania Parks			
		a.	CCRF	50,000	
		b.	BOND	400,000	
~~25~~		~~Louisville Urban League Fields~~	~~CCRF~~	~~500,000~~	<u>0</u>
	<u>27</u>	<u>D01 Cameras in Algonquin</u>	<u>BOND</u>	<u>0</u>	<u>25,000</u>
	<u>28</u>	<u>D01 Lighting in Algonquin</u>	<u>BOND</u>	<u>0</u>	<u>25,000</u>
	<u>29</u>	<u>D11, 18 Des Pres Park Pickleball Courts</u>			
		a.	CCRF-CIF	0	<u>152,000</u>
		b.	PAB	0	<u>13,841.09</u>
	<u>30</u>	<u>D12, 14, 25 Park Land Acquisition in SW</u>	<u>BOND</u>	<u>0</u>	<u>1,500,000</u>
	<u>31</u>	<u>D13 Nelson Hornbeck Park Improvements</u>	<u>CCRF-CIF</u>	<u>0</u>	<u>56,400</u>
	<u>32</u>	<u>D14 Sun Valley Soccer Improvements</u>	<u>CCRF-CIF</u>	<u>0</u>	<u>80,000</u>
	<u>33</u>	<u>D21 Florence Skate Spot</u>	<u>BOND</u>	<u>0</u>	<u>125,000</u>
	<u>34</u>	<u>D23 Highview Park Improvements</u>			
		a.	CCRF-CIF	0	<u>218,789.76</u>
		b.	PAB	0	<u>13,541.99</u>
	<u>35</u>	<u>D23 McNeely Lake Lodge</u>	<u>CCRF-CIF</u>	<u>0</u>	<u>160,000</u>
	<u>36</u>	<u>Golf Course Agronomic Improvements</u>	<u>CCRF</u>	<u>0</u>	<u>1,264,615.23</u>
Parks & Recreation Total				<u>25,300,000</u>	<u>29,884,188.07</u>

J. LOUISVILLE ZOO

<u>Number</u>	<u>Project Title</u>	<u>Fund</u>	<u>Amount</u>	
~~26~~	<u>37</u>	Zoo General Repairs	BOND	600,000
~~27~~	<u>38</u>	Kentucky Trails	BOND	5,000,000
~~28~~	<u>39</u>	Zoo General Capital Projects	AG. REC.	1,000,000
Louisville Zoo Total				<u>6,600,000</u>

K. LOUISVILLE FREE PUBLIC LIBRARY

<u>Number</u>	<u>Project Title</u>	<u>Fund</u>	<u>Amount</u>	
~~29~~	<u>40</u>	General Repairs	BOND	700,000
~~30~~	<u>41</u>	Highlands Shelby Park Library	BOND	<u>5,500,000</u>
Louisville Free Public Library Total				<u>6,200,000</u>
				<u>3,200,000</u>

L. OFFICE OF SOCIAL SERVICES

<u>Number</u>	<u>Project Title</u>	<u>Fund</u>	<u>Amount</u>	
~~31~~	<u>42</u>	Dare to Care		
		a.	CCRF	<u>3,000,000</u>
		b.	BOND	<u>0</u>
~~32~~	~~Home of the Innocents~~	~~CCRF~~	~~1,000,000~~	<u>0</u>
Office of Social Services Total				<u>4,000,000</u>
				<u>3,000,000</u>

M. PUBLIC WORKS & ASSETS

	<u>Project Title</u>	<u>Fund</u>	<u>Amount</u>	
~~33~~	<u>43</u>	Metro Street Paving		
		a.	BOND	14,566,551.64
		b.	CCRF-MA	15,433,448.36
~~34~~	<u>44</u>	Alley Paving	BOND	<u>1,000,000</u>
~~35~~	<u>45</u>	Metro Sidewalk Repair Program	BOND	<u>2,250,000</u>
~~36~~	<u>46</u>	Bridge & Retaining Wall Repairs	BOND	2,000,000
~~37~~	<u>47</u>	Guardrail Repairs	BOND	300,000
~~38~~	<u>48</u>	Signs & Markings	BOND	2,000,000
~~39~~	<u>49</u>	Bush Farm Rd at Aiken Rd (Design & Land Acquisition)	BOND	100,000
~~40~~	<u>50</u>	Downtown One-Way to Two-Way Conversion	BOND	2,000,000
~~41~~	<u>51</u>	D26 Sidewalk Repair	BOND	164,900
~~42~~	<u>52</u>	Big Streets/Small Business Fund	BOND	1,000,000
~~43~~	<u>53</u>	Lees Lane Sidewalk Repair	BOND	150,000
~~44~~	<u>54</u>	System Development ~~Charge Match~~ Infrastructure	CCRF	1,000,000
~~45~~	<u>55</u>	One-way to Two-way - 5-470		
		a.	BOND	1,175,000
		b.	FEDERAL	8,125,000
~~46~~	<u>56</u>	River Rd Widening - 5-91		
		a.	BOND	875,000
		b.	FEDERAL	4,000,000

2026-2027 LOUISVILLE METRO APPROVED EXECUTIVE BUDGET

~~47~~	~~Shelby Park Smoketown Traffic Calming Earmark~~	~~FEDERAL~~	~~2,400,000~~	~~0~~
~~48~~ ~~57~~	~~Olmsted Parkways Section 5 (5-506.50)~~			
	a.	BOND	536,500	
	b.	FEDERAL	2,146,000	
~~49~~ ~~58~~	~~Buechel Bank - Utilities - 5-8001~~			
	a.	BOND	400,000	
	b.	FEDERAL	1,600,000	
~~50~~ ~~59~~	~~ORVNE Bike/Ped Trailhead (Louisville Loop) 5-3036 Louisville~~	~~FEDERAL~~	~~640,000~~	
	~~Loop Ohio River Valley NE CMAQ 5-3036~~			
~~51~~ ~~60~~	~~Olmsted Parkways Multi-Use Path System Section 6~~	~~FEDERAL~~	~~515,200~~	
~~52~~ ~~61~~	~~Olmsted Parkways Multi-Use Path System Section 7~~	~~FEDERAL~~	~~145,200~~	
~~53~~ ~~62~~	~~Pond Creek JMF - Louisville Loop (5-522)~~	~~FEDERAL~~	~~55,000~~	
~~54~~ ~~63~~	~~Dodge Gap JMF - Louisville Loop (5-523)~~	~~FEDERAL~~	~~25,000~~	
~~55~~ ~~64~~	~~KYTC funded Plantside Drive~~	~~STATE~~	~~750,000~~	
~~56~~ ~~65~~	~~New Sidewalk on KY22 (from Shadow Ridge Apts. to Worthington Place)~~	~~BOND~~	~~577,000~~	
~~66~~	~~Bike Scooter Infrastructure Funds~~	~~AG. REC.~~	~~0~~	~~120,000~~
~~67~~	~~D01,12,14 Street Safety Lighting Project~~	~~BOND~~	~~0~~	~~120,000~~
~~68~~	~~D07 Widening Old Westport Rd~~	~~BOND~~	~~0~~	~~250,000~~
~~69~~	~~D12 Lower Hunters Traffic Calming~~	~~CCRF-CIF~~	~~0~~	~~93,000~~
~~70~~	~~D12, 14 Greenwood Road Area Traffic Calming~~	~~CCRF-CIF~~	~~0~~	~~208,000~~
~~71~~	~~D15 Speed Humps and signs on E. Barbee Ave & Warnock~~	~~CCRF-CIF~~	~~0~~	~~25,100~~
~~72~~	~~D17 Paving Wooded Oak Circle~~			
	a.	CCRF-CIF	0	20,400
	b.	PAB	0	70,000
	c.	CCRF	0	11,137.92
~~73~~	~~D17 Pedestrian Warning Signage~~			
	a.	CCRF-CIF	0	2,000
	b.	PAB	0	5,000
~~74~~	~~D17 Sidewalk Repair~~	~~CCRF~~	~~0~~	~~13,717~~
~~75~~	~~D18 Dorsey Way Sidewalk Construction~~	~~CCRF-CIF~~	~~0~~	~~291,000~~
~~76~~	~~D20 Sidewalk on Briscoe Lane~~	~~PAB~~	~~0~~	~~150,000~~
~~77~~	~~D22 Fairmount Road Expansion~~	~~PAB~~	~~0~~	~~95,000~~
~~78~~	~~D23 Vaughn Mill Road Sidewalk~~	~~CCRF-CIF~~	~~0~~	~~182,000~~
Public Works & Assets Total			~~65,929,800~~	~~65,106,054.92~~

DEPUTY MAYOR, OPERATIONS & BUDGET

N. OFFICE OF MANAGEMENT & BUDGET

Number	Project Title	Fund	Amount
~~57~~ ~~79~~	~~Financial System Upgrade - Sheriff's Office~~	~~BOND~~	~~2,000,000~~
Office of Management & Budget Total			~~2,000,000~~

O. METRO TECHNOLOGY SERVICES

Number	Project Title	Fund	Amount
~~58~~ ~~80~~	~~ADA Compliance Analysis and Remediation~~	~~BOND~~	~~400,000~~
~~59~~ ~~81~~	~~Enhanced Network Infrastructure & CyberSecurity~~	~~BOND~~	~~1,000,000~~
~~60~~ ~~82~~	~~LMG Computing Power & HVAC Redesign Phase 2~~	~~BOND~~	~~3,000,000~~
~~61~~ ~~83~~	~~CRM Enterprise Software - Optimization, Selection, Implementation~~	~~BOND~~	~~3,000,000~~
~~62~~ ~~84~~	~~VMware replacement~~	~~BOND~~	~~1,010,000~~
~~63~~ ~~85~~	~~IT Infrastructure Improvements~~	~~BOND~~	~~3,150,000~~
Metro Technology Services Total			~~11,560,000~~

P. FACILITIES AND FLEET MANAGEMENT

<u>Number</u>	<u>Project Title</u>	<u>Fund</u>	<u>Amount</u>	
64 86	Vehicles/Equipment for Police			
	a.	NOTE	3,500,000	
	b.	CCRF-CIF	0	<u>40,000</u>
65 87	Vehicles/Equipment for Fire	NOTE	3,000,000	
66 88	Vehicles/Equipment for EMS	NOTE	1,500,000	
67 89	Vehicles/Equipment for General Services	NOTE	3,000,000	
68 90	Vehicles/Equipment for Parks & Recreation	NOTE	1,900,000	
69 91	Vehicles/Equipment for Public Works & Assets	NOTE	3,500,000	
70 92	Facilities Deferred Maintenance	BOND	3,200,000	
71 93	Energy Innovation Fund	BOND	1,000,000	
72 94	Belvedere	BOND	~~15,000,000~~	<u>10,000,000</u>
73 95	First Responder Training Facility	BOND	5,000,000	
74 96	Public Health Bldg / Asbestos Abatement			
	a.	CCRF	87,952.22	<u>88,384.53</u>
	b.	BOND	99,142.35	<u>98,710.04</u>
	c.	PAN	2,905.43	
97	Solar Projects (Buildings and Street Lights)	BOND	0	<u>500,000</u>
Facilities and Fleet Management Total			40,790,000	<u>36,330,000</u>

RELATED AGENCIES

Q. KENTUCKY SCIENCE CENTER

<u>Number</u>	<u>Project Title</u>	<u>Fund</u>	<u>Amount</u>	
75 98	General Maintenance	CCRF BOND	300,000	<u>300,000</u>
Kentucky Science Center Total			300,000	

R. WATERFRONT DEVELOPMENT CORPORATION

<u>Number</u>	<u>Project Title</u>	<u>Fund</u>	<u>Amount</u>	
76 99	Playground Renovation			
	a.	BOND	999,676.96	
	b.	OTHER	323.04	
Waterfront Development Corporation Total			1,000,000	

PART II.
LEGEND

AG. REC.	- Agency Receipts	~~1,000,000~~	<u>1,120,000</u>
BOND	- General Obligation Bonds to be issued	~~126,137,934.22~~	<u>119,927,401.91</u>
CCRF	- Capital Cumulative Reserve Fund	~~11,556,252.22~~	<u>7,107,475.05</u>
CCRF-CDBG	- CCRF-Community Development Block Grant	1,900,000	1,900,000
CCRF-MA	- CCRF-Municipal Aid/County Road Aid Funds	15,433,448.36	15,433,448.36
FEDERAL	- Federal Funds	~~19,651,400~~	<u>18,137,400</u>
FORF	- Forfeiture Funds	1,525,300	1,525,300
NOTE	- General Obligation Notes to be issued	16,400,000	16,400,000
PAB	- Previously Authorized Bond	~~2,715,536.73~~	<u>2,927,789.20</u>
PAN	- Previously Authorized Note	2,905.43	2,905.43
STATE	- State Funds	750,000	750,000
OTHER	- Waterfront Equipment Funds	323.04	323.04

2026-2027 LOUISVILLE METRO APPROVED EXECUTIVE BUDGET

PART III. GENERAL PROVISIONS

- A. The Chief Financial Officer may increase any project, authorized by this ordinance, by the lesser of five percent or \$50,000 through the transfer of funds not required in another project or projects within the same department 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 Capital Infrastructure Fund or other council designated funds for projects added to the Mayor's Recommended Budget by the Metro Council. The Council shall be informed of the transfer(s) in the written quarterly financial updates presented by Office of Management and Budget.
- B. In the event non-city receipts or match funds 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 or any other capital project added by the Metro Council shall be returned to the Council Member's unallocated Capital Infrastructure Fund or Republican Pooled Unallocated CIF or transferred by ordinance to another capital project determined by the Council.
- D. 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 2026-2027 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 Facilities and Fleet Management, 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. The Office of Housing & Community Development HOME and CDBG funded forgivable loans may be excluded from Metro Code of Ordinances 39.191, allowing the Department to grant HOME and CDBG forgivable loans in excess of \$150,000.
- I. 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.
- J. 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. Metro Council will be informed of any sale within 30 days following closing and before any appropriation of proceeds is submitted to Metro Council for consideration.
- K. Capital projects involving agreements with the Kentucky Transportation Cabinet appropriated herein or in prior ordinances or resolutions are hereby specifically authorized to proceed with regard to Memorandums of Agreement or Understanding related to design, right-of-way acquisition, utility phases, and construction along with any other related actions necessary to complete the appropriated capital project. This Ordinance fulfills the Resolution requirement from the Commonwealth of Kentucky Transportation Cabinet by further recognizing the authority granted by KRS 67C.105(5)(h) for the Mayor to enter into the types of agreements above listed in this section.
- L. Funding provided to Economic Development as follows may be budgeted for expenditure in Fiscal Year 2026-2027 as it is received and for the purpose specified pursuant to Ordinance 68, Series 2010: Developer receipts to the Louisville Public Space Art Fund as a fee-in-lieu as outlined in Section 5.12.1, item 3 of Louisville Metro Land Development Code.
- M. For Economic Development, funding adjustments for repayments to the METCO loan program shall become eligible to be budgeted upon receipt.
- N. For the Office of Housing & Community Development, funding adjustments for repayments to the Louisville CARES loan program shall become eligible to be budgeted upon receipt.
- O. For Metro Animal Services, funding adjustments for fees collected by Metro Animal Services shall become eligible to be budgeted upon receipt as outlined in Louisville Metro Code of Ordinances Section 91.009 (C).
- P. Funding provided to Parks & Recreation may be budgeted for expenditure in Fiscal Year 2026-2027 as it is received and for the purpose specified pursuant to Ordinance 50, Series 2020: Developer receipts to the Tree Fund as a fee-in-lieu as outlined in Section 10.1.3 of the Louisville Metro Land Development Code.
- Q. Any previously appropriated capital project within the scope of new departments or offices created in Fiscal Year 2023-2024 will be administered by the new department or office. The capital projects may be reassigned to the new department or office through the financial system at a later date. All questions that arise as a result of these budgetary transfers shall be decided by the Chief Financial Officer in accordance with the previously approved legislation by the Metro Council.
- R. All departments/agencies are requested to continue providing status reports to the Council in the same format and timing as reported in Fiscal Year 2025-2026.
- S. In the event a revenue item(s) exceeds the Fiscal Year 2025 – 2026 revised budget presented with the 2026-2027 Louisville Metro Proposed Executive Budget; the following new capital and operating projects will be funded in the order presented.

Library Books if a need is identified

Reduce bond funding in at least an equal amount for any projects/expenditures added

Additional funding for the Golf Course Agronomic Improvements

2026-2027 LOUISVILLE METRO APPROVED EXECUTIVE BUDGET

T. In the event a grant funded project with a Metro funded match is not awarded, the match requires Metro Council approval before the Metro funds can be used.

PART IV. **CAPITAL FUND LAPSES RELATED TO APPROPRIATIONS WITHIN THIS ORDINANCE**

DEPARTMENT	PROJECT	FUND	CURRENT BALANCE	REMAINING BALANCE
1 OMB Finance	Waste Mgmt District Program	PAB	1,944.00	~~89,199.98~~
2 Facilities and Fleet Management	Impound Lot Continuation	PAB	616,476.76	~~89,200~~
3 Facilities and Fleet Management	Police Headquarters Demolition	PAB	39.87	
4 Facilities and Fleet Management	LouMed Community Corrections Center			
5 Louisville Metro Police Department	(CCC) Demolition	PAB	33,961.53	
Emergency Management Agency	Radio Equipment	PAB	781.83	
6 Metrosafe	Radio Shop Expansion	CCRF	1,325,707.00	172,125.08
7 Public Works & Assets	Phillips Lane Sidewalk Project	PAB	0.01	
	Green Infrastructure Improvements MSD			
8 Public Works & Assets	Award	CCRF	7,534.96	
9 Public Works & Assets	Development Code Performance	CCRF	110,360.35	
10 Public Works & Assets	18th & Broadway Realignment	PAB	10,000.00	
	Old KY22 and Herr Ln. Intersection			
11 Public Works & Assets	Imp.(KTC proj-5-371.16)	CCRF	15,000.00	
12 Public Works & Assets	FY16 Metro Street Improvements	CCRF	881.90	
	Facilities Damage Repairs with Potential			
13 Public Works & Assets	Insurance Recovery	CCRF	56,594.68	
14 Public Works & Assets	FY19 Metro Street Improvements	PAB	23.56	
15 Public Works & Assets	FY19 Metro Street Improvements	MAP	1,039.20	
	~~ORD 104 Series 2015 Council Match~~			
~~16 Public Works & Assets~~	~~Paving Projects~~	~~PAB~~	~~13,975.47~~	
	PWA Central Garage Improvements ORD			
~~17~~ 16 Public Works & Assets	007-2017	PAB	15,243.34	
~~18~~ 17 Public Works & Assets	FY18 Newburg Central Facility-Phase II	PAB	1,155.76	
~~19~~ 18 Public Works & Assets	FY18 Metro Street Paving Projects	PAB	354.97	
~~20~~ 19 Public Works & Assets	FY18 Metro Street Paving Projects	MAP	59.39	
	FY19 Bridge Repairs & Improvement			
~~21~~ 20 Public Works & Assets	Projects	PAB	2,465.73	
	Metro-Wide Traffic Signal			
~~22~~ 21 Public Works & Assets	Synchronization Phase I	PAB	56,700.00	
~~23~~ 22 Public Works & Assets	FY20 Metro Street Paving Projects	PAB	1,374.07	
~~24~~ 23 Public Works & Assets	FY20 Metro Street Paving Projects	MAP	1,431.24	
~~25~~ 24 Public Works & Assets	FY20 Westport Road Plan	PAB	6,690.00	
~~26~~ 25 Public Works & Assets	FY21 Metro Street Paving Projects	PAB	6,194.15	
~~27~~ 26 Public Works & Assets	FY21 Guardrail Replacements	PAB	12,643.03	
~~28~~ 27 Public Works & Assets	Intelligent Traffic Signal System Upgrades	PAB	500,000.00	
~~29~~ 28 Public Works & Assets	Alley Camera Project	PAB	922.38	
~~30~~ 29 Public Works & Assets	FY22 Metro Street Paving	PAB	19,379.44	
~~31~~ 30 Public Works & Assets	FY22 Metro Street Paving	MAP	27,335.31	
~~32~~ 31 Public Works & Assets	Westport Road improvements	CCRF	0.29	
	3800-3900 Blk W Market St MSD Green	Miscellaneous Special		
~~33~~ 32 Public Works & Assets	Infra Prj Pilot	Revenue	731.24	
	~~2400-3500 Blk W Market St MSD Green~~	~~Miscellaneous Special~~		
~~34~~ Public Works & Assets	~~Infra Prj P-II~~	~~Revenue~~	~~171,560.00~~	
		Miscellaneous Special		
~~35~~ 33 Public Works & Assets	315-360 W Oak St MSD Green Infra Prj	Revenue	12,032.45	
		Miscellaneous Special		
~~36~~ 34 Public Works & Assets	Lyndon Ormsby Ln Sidewalk	Revenue	7,500.01	
		Miscellaneous Special		
~~37~~ Public Works & Assets	~~McCoy Ave Paving Prj - MSD Stipend~~	~~Revenue~~	~~2,381.00~~	
		Miscellaneous Special		
~~38~~ 35 Public Works & Assets	Old Westport Rd Bridge	Revenue	10,000.00	
~~39~~ 36 Public Works & Assets	FY19 Guardrail Replacement	CRAP	5.40	
~~40~~ 37 Public Works & Assets	FY20 Guardrail Replacement	CRAP	55.43	
~~41~~ 38 Public Works & Assets	FY23 Metro Street Paving	PAB	1,319.52	
~~42~~ 39 Public Works & Assets	FY23 Guardrail Replacement	PAB	32,114.00	
	FY23 Bridges Repair and Improvement			
~~43~~ 40 Public Works & Assets	Projects	PAB	25,800.00	
~~44~~ 41 Public Works & Assets	ITS Implementation & Master Plan	PAB	13,787.04	
	~~MARKINGS FOR STREET PARKING ON~~			
~~45~~ Public Works & Assets	~~BRADLEY~~	~~PAB~~	~~1,904.10~~	
~~46~~ 42 Public Works & Assets	Garbage Cans	PAB	30.50	
~~47~~ 43 Public Works & Assets	Traffic Signal Rebuilds	PAB	960,000.00	
~~48~~ Public Works & Assets	~~Kentucky Street Master Plan~~	~~PAB~~	~~119,251.04~~	
~~49~~ 44 Public Works & Assets	Hikes Lane Paving	MAP	3,522.39	
	Traffic Signal Communications and			
~~50~~ 45 Public Works & Assets	Controller Upgrades	CCRF	500,000.00	
~~51~~ 46 Public Works & Assets	Electric Vehicle Plan	PAB	200,656.34	
~~52~~ 47 Public Works & Assets	FY25 Guardrail Replacement	PAB	18,373.30	

2026-2027 LOUISVILLE METRO APPROVED EXECUTIVE BUDGET

~~53~~ <u>54</u>	~~Public Works & Assets~~	~~Blevins Gap Road Sidewalk~~	~~CCRF~~	~~19,559.92~~	
~~54~~ <u>48</u>	~~Public Works & Assets~~	~~Bickel Road Sidewalk~~	~~CCRF~~	~~29,292.62~~	
~~55~~ <u>49</u>	~~Public Works & Assets~~	~~Bardstown Road (Buechel Area) Streetscape~~	~~CCRF~~	~~12,538.03~~	
~~56~~ <u>50</u>	~~Public Works & Assets~~	~~Public Art~~	~~CCRF~~	~~250,000.00~~	
~~57~~ <u>51</u>	~~Public Works & Assets~~	~~York Towers~~	~~CCRF~~	~~248,695.75~~	
~~58~~ <u>52</u>	~~Public Works & Assets~~	~~Comp Plan Review & Update~~	~~CCRF~~	~~0.80~~	
~~59~~ <u>53</u>	~~Public Works & Assets~~	~~Waterfront Master Plan Interest~~	~~CCRF~~	~~94.20~~	
~~60~~ <u>54</u>	~~Public Works & Assets~~	~~FY20 Riverview Park Master Plan Improvements~~	~~PAB~~	~~895.31~~	
~~61~~ <u>55</u>	~~Public Works & Assets~~	~~Waterfront Equipment Replacement Fund~~	~~Waterfront Equipment~~	~~323.04~~	
~~62~~ <u>56</u>	~~Public Works & Assets~~	~~FY16 Parks Community Centers Improvements~~	~~PAB~~	~~2,209.47~~	
~~63~~ <u>57</u>	~~Economic Development~~	~~Iroquois Park Northern Overlook~~	~~PAB~~	~~3,020.26~~	
~~64~~ <u>58</u>	~~Economic Development~~	~~Cherokee Park Henry Heuser Donation FY18~~	~~CCRF~~	~~125.00~~	
~~65~~ <u>59</u>	~~Develop Louisville~~	~~Boone Square Park Renovations~~	~~Miscellaneous Special Revenue~~	~~36,468.22~~	
~~66~~ <u>60</u>	~~Codes & Regulations~~	~~Victory Park Improvements~~	~~Miscellaneous Special Revenue~~	~~1,000.00~~	
~~67~~ <u>61</u>	~~Waterfront Development Corp~~	~~FY19 Olmsted Match-Algonquin Park Playground Improvements~~	~~NOTE~~	~~546.09~~	
~~68~~ <u>62</u>	~~Waterfront Development Corp~~	~~FY21 Comfort Stations~~	~~PAB~~	~~13,000.00~~	
~~69~~ <u>63</u>	~~Waterfront Development Corp~~	~~Olmsted Match-Tyler Park Improvements~~	~~NOTE~~	~~2,359.34~~	
~~70~~ <u>64</u>	~~Parks & Recreation~~	~~Olmsted Match Algonquin Sports Courts~~	~~PAB~~	~~54,505.02~~	
~~71~~ <u>65</u>	~~Parks & Recreation~~	~~Olmsted Match Cherokee Park~~	~~PAB~~	~~6,076.00~~	
~~72~~ <u>66</u>	~~Parks & Recreation~~	~~Olmsted Match Project - Elliott Park~~	~~PAB~~	~~4,900.46~~	
~~73~~ <u>67</u>	~~Parks & Recreation~~	~~Southwick Community Center Roof~~	~~PAB~~	~~40,215.00~~	
~~74~~ <u>68</u>	~~Parks & Recreation~~	~~Champions Park Disc Golf Course~~	~~PAB~~	~~2,120.16~~	
~~75~~ <u>69</u>	~~Parks & Recreation~~	~~FY16 Louisville Loop - Beargrass Creek Connection~~	~~Miscellaneous Special Revenue~~	~~191.40~~	
~~76~~ <u>70</u>	~~Parks & Recreation~~	~~FY23 Park Deferred Maintenance~~	~~PAB~~	~~2,883.31~~	
~~77~~ <u>71</u>	~~Parks & Recreation~~	~~Cherokee Park Pavilion~~			
~~78~~ <u>72</u>	~~Parks & Recreation~~	~~Shoring/Demolition~~	~~CCRF~~	~~43,600.00~~	
~~79~~ <u>73</u>	~~Parks & Recreation~~	~~Parks & Golf Lawn Maintenance Equipment~~	~~CCRF~~	~~3,544.74~~	
~~80~~ <u>74</u>	~~Parks & Recreation~~	~~Olmsted Match Projects - Central Park~~	~~CCRF~~	~~42,711.00~~	
~~81~~ <u>75</u>	~~Parks & Recreation~~	~~Olmsted Match Projects - Wayside Park~~	~~CCRF~~	~~4,946.66~~	
~~82~~ <u>76</u>	~~Parks & Recreation~~	~~Sylvania Community Center Demolition~~	~~PAB~~	~~1,350.00~~	
~~83~~ <u>77</u>	~~Parks & Recreation~~	~~Rebuild Maintenance Barn~~	~~CCRF~~	~~990,500.00~~	
~~76~~ <u>78</u>	~~Parks & Recreation~~	~~FY19 Beechmont Community Center Playground Improvements~~	~~Miscellaneous Special Revenue~~	~~1,726.95~~	
~~77~~ <u>79</u>	~~Public Works & Assets~~	~~D27 Rep Paving in D11, D16, D18, D19, D20 & D22~~	~~PAB~~	~~179,171.01~~	
~~78~~ <u>80</u>	~~Public Works & Assets~~	~~D27 Rep Paving in D11, D16, D18, D19, D20 & D22~~	~~PAB~~	~~74,212.07~~	
~~79~~ <u>81</u>	~~Public Works & Assets~~	~~D27 Rep Paving in D11, D16, D18, D19, D20 & D22~~	~~CCRF - CIF~~	~~165,416.32~~	~~22,314.53~~
~~80~~ <u>82</u>	~~Public Works & Assets~~	~~D27 Republican Paving in D11, D16, D18, D19, D20, D22 & D23~~	~~PAB~~	~~19,000.00~~	
~~81~~ <u>83</u>	~~Public Works & Assets~~	~~D27 Republican Paving in D11, D16, D18, D19, D20, D22 & D23~~	~~CCRF - CIF~~	~~27,087.97~~	
~~82~~ <u>84</u>	~~Parks & Recreation~~	~~Golf Deferred Maintenance~~	~~CCRF~~	~~1,692,134.09~~	~~433,848.78~~
~~83~~ <u>85</u>	~~Parks & Recreation~~	~~Golf Nursery/Landscape Development~~	~~Golf Capital~~	~~6,329.92~~	
~~84~~ <u>86</u>	~~Public Works & Assets~~	~~D17 Paving Projects~~	~~PAB~~	~~75,000.00~~	
~~85~~ <u>87</u>	~~Public Works & Assets~~	~~D17 Multi-use Path from Tom Sawyer to Westport Rd~~	~~CCRF~~	~~24,854.92~~	



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ABBREVIATIONS & ACRONYMS

ABC	<u>Alcoholic Beverage Control</u>
ACFR	<u>Annual Comprehensive Financial Report</u>
ADA	<u>Americans with Disabilities Act</u>
ADEA	<u>Age Discrimination in Employment Act</u>
AFSCME	American Federation of State, County, and Municipal Employees
AHTF	<u>Affordable Housing Trust Fund</u>
AOC	<u>Administrative Office of the Courts</u>
APCD	<u>Air Pollution Control District</u>
ARP	<u>American Rescue Plan</u>
ARRA	American Recovery and Reinvestment Act
AVC	Anti Violence Coalition
BIL	<u>Bipartisan Infrastructure Law</u>
CBA	Collective Bargaining Agreement
CBO	Community Based Organization
CBRNE	Chemical, Biological, Radiological, Nuclear, and Explosive weapons incidents
CCC	Community Correctional Center
CCRF	Capital Cumulative Reserve Funds
CDBG	<u>Community Development Block Grant</u>
CIF	Capital Infrastructure Fund
CJC	<u>Criminal Justice Commission</u>
COBRA	<u>Consolidated Omnibus Budget Reconciliation Act</u>
CRAP	County Road Aid Program
CRIPA	<u>Civil Rights of Institutionalized Persons Act</u>
CVI	Community Violence Intervention
DEIB	Diversity, Equity, Inclusion, and Belonging
DFR	Drone First Responder Program
DHS	<u>United States Department of Homeland Security</u>
DJJ	<u>Department of Juvenile Justice</u>
EAF	External Agency Funding
EEO	<u>Equal Employment Opportunity</u>
EEOC	<u>Equal Employment Opportunity Commission</u>
EM	Electrical Maintenance
EMA/MS	<u>Emergency Management Agency/MetroSafe</u>
EMS	<u>Emergency Medical Services</u>
EMT	Emergency Medical Technician
EPA	<u>Environmental Protection Agency</u>
ERP	Enterprise Resource Planning
ESG	<u>Emergency Solutions Grants Program</u>
FAFSA	<u>Free Application for Federal Student Aid</u>

FEMA	Federal Emergency Management Agency
FLSA	Fair Labor Standards Act
FMLA	Family Medical Leave Act
FOP	Fraternal Order of Police
FY	Fiscal Year
GAAP	Generally Accepted Accounting Principles
GASB	Government Accounting Standards Board
GF	General Fund
GIS	Geographic Information System
GO Bond	General Obligation Bond
GVI	Group Violence Intervention
HIPPA	Health Insurance Portability and Accountability Act
HOJ	Hall of Justice
HOME	Housing Opportunities Made Equal
HOPWA	Housing Opportunities for Persons With AIDS
HQS	Housing Quality Standards
HRC	Human Relations Commission
HUD	United States Department of Housing & Urban Development
HVAC	Heating, Ventilation, and Air Conditioning
IAFF	International Association of Fire Fighters
IBEW	International Brotherhood of Electrical Workers
IRR	Infrastructure Replacement Reserve
ISO	Insurance Services Office
JAG	Justice Assistance Grant
JCPS	Jefferson County Public Schools
JMF	Jefferson Memorial Forest
KCAC	KentuckianaWorks College Access Center
KIPDA	Kentuckiana Regional Planning & Development Agency
KRS	Kentucky Revised Statute
LFPL	Louisville Free Public Library
LMCO	Louisville Metro Code of Ordinances
LMG	Louisville Metro Government
LMPD	Louisville Metro Police Department
LMPHW	Louisville Metro Public Health & Wellness
LOJIC	Louisville Jefferson County Information Consortium
LPI	Office of Licenses, Permits, and Investigations
LWC	Louisville Water Company
MAP	Municipal Aid Program
MAS	Metro Animal Services
MDT	Mobile Data Terminal
MFDBE	Minority, Female, Disabled Business Entity
MSD	Louisville/Jefferson County Metropolitan Sewer District
NCCHC	National Commission on Correctional Health Care

NDF	Neighborhood Development Fund
NuLu	New Louisville - the East Market Street District of Downtown Louisville
OSI	Office of Strategic Initiatives
OSS	Office of Social Services
OVP	Office of Violence Prevention
P2P	Pivot to Peace
PAB	Previously Authorized Bond
PAN	Previously Authorized Note
PARC	Parking Authority of River City
PMCoE	Project Management Center of Excellence
PPL	Paid Parental Leave
PR/B/M	Plan Review/Building/Mechanical
PREA	Prison Rape Elimination Act
PVA	Property Valuation Administrator
PWA	Public Works & Assets
ROW	Right-of-Way
SAMHSA	Substance Abuse and Mental Health Services Administration
STAR	Strategic Toxic Air Reduction Program
SWMS	Solid Waste Management Services
TARC	Transit Authority of the River City
TIF	Tax Increment Financing
TRC	Trauma Resilient Communities
USD	Urban Services District
USERRA	Uniformed Services Employment and Reemployment Rights Act
VAP	Vacant and Abandoned Properties
WDC	Waterfront Development Corporation
YTS	Youth Transitional Services

DEFINITION OF TERMS

Accrual	Accounting method that records revenues and expenses when they are incurred, regardless of when cash is exchanged.
Actuarial	A process or methodology that makes future assumptions to determine present contribution requirements to achieve future funding levels that addresses current risk and time.
Allocation	The amount provided by legislative action for planned purchases of goods or services.
Allotment	Part of an appropriation that may be expended or encumbered during the fiscal year.
Amended Budget	Budgets that have been amended through legislative authority throughout the fiscal year.
Annual Comprehensive Financial Report	Annual Comprehensive Financial Report
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.
Attrition	The gradual reduction of a workforce by employees leaving and not being replaced rather than by their being laid off.
Audit	An official financial examination of an individual's or organization's accounts.
Balanced Budget	A budget in which revenues are equal to expenditures.
Bond	Debt issued by Louisville 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.
Budget	A budget is an itemized summary of planned expenses and estimated income for a given period of time.
Budget Amendment	A formal action to adjust the fiscal year budget. These amendments take two forms: Transfer of an appropriation from one departmental budget to another, or the appropriation of new sources of revenue.

Budget Monitoring	The evaluation of a governmental unit or fund in accordance with an approved budget for the purpose of keeping expenditures within the limits of available appropriations and available revenues.
CAD System	Computer-Aided Dispatch System to assist Metro 911 services.
Capital Asset	Property used in Louisville Metro operations within asset thresholds specified in the Capital Asset Management Policy with a useful life greater than one year.
Capital Budget	Budgets funding projects with a useful life of more than one year and a value of more than \$5,000.
Capital Equipment	Equipment with a value in excess of \$5,000 and an expected life of more than one year such as automobiles, typewriters, and office furniture.
Capital Expenditure	The funds used to acquire or upgrade fixed assets, such as expenditures towards property, plant, or equipment.
Capital Infrastructure Fund (CIF)	Council-directed funds for special capital projects.
Capital Projects	Initiatives to acquire a new capital asset or improve an existing capital asset that result in an extension of the asset's useful life.
Capital Projects Funds	Funds used to track capital projects.
Carryforward	Operating funds budgeted, but not fully expended, brought forward into the next fiscal year; exclusive of Designated Fund Balance.
Collective Bargaining Agreement	A written agreement between an employer and a labor union setting forth the terms and conditions of employment or containing provisions in regard to rates of pay, hours of work, or other working conditions of employees.
Community Development Block Grant (CDBG)	Block grant funding received from the U.S. Department of Housing and Urban Development for community development.
Consolidated Omnibus Budget Reconciliation Act (COBRA)	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) Program	State funds received for the maintenance, construction, and reconstruction of county and rural roads.
Current Taxes	Taxes that are levied and due within one year.
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 Requirement	The amount of money required to pay the principal and interest of all bonds and other debt instruments according to a pre-determined payment schedule.
Delinquent Taxes	Taxes which remain unpaid on and after the date on which a penalty for non-payment is attached.
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.
Disbursement	Payment for goods and services.
Encumbrances	An amount of committed funds to purchase a designated item or service or to cover specific contracts which are in the process of being completed.
Estimated Revenues	It is the amount of income to be collected during the fiscal year.
Exemption	A portion of the total property valuation not subject to property taxes.
Expenditures	Funds paid to vendors for goods or services or to Louisville Metro personnel for labor.
Expenses	An event which an asset is used up or a liability is incurred.
External Agency	Agency with which Metro Government has a contractual or grant agreement to provide funds for agency services to the public.
Fiduciary Fund	Funds used in governmental accounting to report assets held in trust for others.
Filled Position	Personnel position for which an individual has been hired and is currently employed by Louisville Metro Government.
Fiscal Year (FY)	The fiscal year for Louisville Metro Government runs from July 1 of any given year through June 30 of the following year.

Fixed Assets	Long-term tangible assets such as land, buildings, machinery, furniture, and equipment.
Forfeiture	Funds seized as proceeds of criminal activity.
Full-Time Equivalent (FTE)	A numerical expression which indicates the amount of time a position has been budgeted for. A position budgeted at 40 hours per week for 12 months equals 1.0 FTE.
Fund	A separate accounting entity that consists of group of related accounts used to maintain control over resources that have been segregated for specific activities or objectives.
Fund Accounting	A method of segregating revenues and expenditures by major budgetary units for tracking purposes within the financial system.
Fund Balance	The difference between assets and liabilities.
General Fund (GF)	Funds earned directly by the Louisville Metro Government through revenue-raising methods; does not include grants, donations, and some fees for service.
Government Accounting Standards Board (GASB)	The Governmental Accounting Standards Board is the source of generally accepted accounting principles used by state and local governments in the United States.
Government Financial Officers Association (GFOA)	Professional association of approximately 19,000 state, provincial, and local government finance officers in the United States and Canada.
Governmental Fund	Those through which most governmental functions are financed.
Grant	An agreement made by a governmental unit, foundation, or corporation to provide financial contributions for specified purposes.
Housing Opportunities Made Equal (HOME)	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.
Indirect Cost	Elements of costs necessary to produce a product or service which is not directly traceable to the product or service provided.

Interfund Transfers	Contributions made from one fund to another fund within an organization.
Intergovernmental	Relating to the conduct between two or more governments.
Internal Service Fund	Used for operations servicing other funds or departments within the government.
Key Performance Indicator (KPI)	A metric by which success is measured; refers to numerical information that quantifies outcomes of processes.
Levy	To impose taxes, special assessments, or service charges for City activities.
Line-item Budget	A budget that lists each expenditure category (salary, materials, telephone service, travel, etc.) separately, along with the dollar amount budgeted for each category.
Long-Term Debt	Debt with a maturity of more than one year after the date of issuance.
Louisville Metro Code of Ordinances (LMCO)	Codified legislation enacted by Louisville Metro Council.
Low-Acuity	A type of emergency call indicating the patient is stable, has no emergency symptoms, and does not require active treatment.
Major Fund	A fund that comprises 10% of the total assets plus deferred outflows, or liabilities plus deferred inflows, revenues, or expenditures/expenses for its fund category and one that comprises at least 5% of the corresponding total for all governmental and enterprise funds combined.
MAP	Municipal Aid Program - State funds received for the maintenance, construction, and reconstruction of city streets.
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. This is included in the Approved Executive Budget document.

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.
Metropolitan Statistical Area	For Louisville, this includes areas in the following Kentucky and Indiana counties: Bullitt, Henry, Jefferson, Meade, Nelson, Oldham, Shelby, Spencer, and Trimble in Kentucky; and Clark, Floyd, Harrison, and Washington in Indiana.
Municipal Aid Program (MAP)	State funds received for the maintenance, construction, and reconstruction of city streets.
Non-major Fund	Funds are considered non-major funds if they are less than 10% of assets, liabilities, revenues, and expenditures.
Non-Operating Expenses	Expenses incurred which are outside of its main or central operations.
Note	Debt issued by Louisville Metro Government to fund capital projects with a life span matching the term of the note.
Occupational Safety & Health Administration (OSHA)	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.
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.
Operating Expenses	Expenses related directly to a department's primary activities.
Original Budget	The budget adopted by Metro Council, effective July 1; does not include any amendments made throughout the fiscal year.
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.
Personnel Costs	An expenditure category that includes employee costs such as salary, wages, shift differential, holiday pay, etc.
Plan Review/Building/Mechanical (PR/B/M)	Inspects both residential and commercial properties.
Private Purpose Trust	A discount loan program.
Projections	Forecast of anticipated revenues, expenditures, or other budget amounts for a specific time period, usually one-year.
Property Taxes	Taxes paid on the assessed or “just” value of land, buildings, business inventory, or equipment.
Proprietary Fund	These funds are used to account for the financing of services to the general public where all or most of the costs involved are paid in the form of charges to the users of such services.
Quality of Place	The variety and accessibility of natural, recreational, and lifestyle amenities.
Rate of Return	The yield obtainable on an investment based on its purchase price or its current market price.
Real Time Crime Center (RTCC)	A centralized technology center that provides instant information to help identify crime patterns and stop emerging ones.
Reconciliation	A detailed explanation of changes in financial activities from one period to another or from one accounting basis to another.
Request for Proposal (RFP)	A procurement document through which proposals to provide a service or commodity are solicited.
Restorative Justice	An approach within the criminal justice system that focuses on repairing the harm through focusing on the needs of the victim, offender, and community.
Restricted Fund Balance	Amounts constrained to specific purposes by their providers (such as grantors, bondholders, and higher levels of government), through constitutional provisions, or by enabling legislation.

Revenue	Funds earned by Metro Government through taxes, fees, grants, donations, issuance of debt, interest earnings, etc.
Right-of-Way (ROW)	A type of easement granted or reserved over the land for transportations purposes.
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.
Source of Revenue	Revenues are classified according to their source or point of origin.
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 Objectives	The object or goal of action that is measurable and attainable within a specific time frame within the strategic plan.
Strategic Plan	Six-year plan for accomplishing the goals and objectives of Metro Government.
Strategic Themes	The principal unifying element within a strategic plan.
Tax Reserve	The portion of the property tax levy estimated to be uncollected during the fiscal year and remains uncollected 60 days beyond the close of the fiscal year.
Taxable Assessed Value	The taxable value is the end result of market value minus the homestead cap, non-homestead cap, portability, and any exemptions.
Unappropriated Balance	The balance by which revenues exceed expenditures and appropriations.
Uniformed Services Employment and Reemployment Rights Act (USERRA)	This relates to civilian job rights for current and former members of the U.S. Armed Forces.
Unrestricted Fund Balance	The amount of fund balance that a local government, itself, has placed constraints on its use (committed and assigned) and fund balance that does not have any specific purpose identified for the use of those net resources (unassigned).
Urban Services District (USD)	The portion of Jefferson County that falls within the boundaries of the City of Louisville as it was prior to the merger of Louisville and Jefferson County in January 2003.

Value Added	The increased value of a product along different stages of manufacturing, marketing, or processing.
WorldFest	One of the region's largest international festivals held in Louisville.