



City Council

September 3, 2024
Packet Addendum #1

From: [H.M](#)
To: [City Council](#); [Samma Fox](#)
Subject: Sept. 3 GF Budget Issues
Date: Monday, September 2, 2024 10:05:54 PM

Dear City Council Members and Interim City Manager Samma Fox,

Good evening. I hope you had a good holiday weekend and got the chance to enjoy the Labor Day parade. The Louisville Bee City group won a trophy for Best Walking (Buzzing?) group. It was a lot of fun. Meanwhile everyone's work on the budget continues. I reviewed the Sept. 3 Draft Budget before you and shared the following notes with folks across Louisville interested in a budget update.

This latest version of the proposed 2025 General Fund budgets is a mix of good and bad news.

The packet presentation starts with a recap of the Budget Priorities:

Preliminary 2025 Priorities

Based on early 2025 Council Work Planning and the Resident Survey:

- Economic Prosperity (changed from Vitality in earlier presentations)
- Public Safety
- Maintaining Core Services
- Affordable Housing
- All through the lenses of equity, diversity, and inclusion (EDI) and environmental sustainability

1.

The first bad news is that the GF Operations Budget has a -\$7M deficit and GF Capital Project Fund budget has a -\$16.8M deficit!

The -\$7M GF Operations budget deficit is a result of the addition of 10.5 new staff positions, line item increases (one-time and/or on-going) and early conservative tax revenue projections.

The -\$16.8M GF Capital Project Fund budget deficit is a result of millions of dollars in new requests from departments, vehicle replacement transfers from the operations budget, the transfer of all Parks capital projects from the Parks Fund to the GF Capital Project Fund

(+\$648K), \$0 Capital Funds for Open Space and early conservative tax revenue projections.

2.

The big good news is the Sept draft budgets include budget cuts and actions that balance both budgets.

These budget actions preserve public safety, core services, affordable housing projects and invest in economic prosperity for downtown businesses. Primarily these budgets pull back on the unfunded plans for 10+ additional new staff positions and millions of dollars for new capital projects. Updated revenue projections are positive and estimate conservative increases in 2025.

Council and staff should also take this opportunity to protect and preserve Open Space in the same way they are prioritizing and supporting Parks - by transferring the Parks capital projects from the Parks Fund to the General Fund Capital Fund (+\$648K) (proposed in the Sept. draft budget) and doing the same for Open Space (no proposal, no support yet.)

3.

The great news is the Sept. draft budget now preserves the \$2M for future affordable housing projects!

The August draft budget proposed cutting the entire \$2M Affordable Housing project budget. In the Sept. budget these funds were reinstated. We must invest in Affordable Housing to make it a reality.

4.

The last bad news is getting worse because these Sept. budget actions continue to have significant negative impacts on the EDI and environmental sustainability budget priorities set by Council and the community.

These Sept. draft budgets perpetuate the EDI and Sustainability cuts proposed in the Aug. Budget. We will see in tomorrow's meeting if Council and Staff continue to plan to eliminate the 18 month old EDI Manager position (-\$117K) and cut Sustainability services and planning (-\$383K) and all of the solar panels from Police, Library, and Services building roof repair and decarb projects (~2.2M).

These budget cuts do not follow the council and community budget priorities and drastically impact these programs and community goals.

5.

More good news! There is still a chance to make a difference.

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DELIVER on the budget priorities established by Council and community members for the 2025-26 budget,

- DO NOT eliminate the EDI manager position created just 18 months ago - there is so much to do and we need leadership and expertise.
- DO NOT cut the sustainability program by -\$383K and cut over ~\$2.2M by stopping the project to put solar on city building roofs while going ahead with roof repair/replacements for the older buildings.
- CREATE a DEI advisory board/commission (another recommendation from the [Louisville EDI taskforce report](#))
- SUPPORT EDI and ENVIRONMENTAL SUSTAINABILITY! Let's be the community that lives up to its promises and does better!
- CONTINUE to support Parks by funding Parks Capital Projects from the General Fund Capital Budget as proposed in the Sept. draft budget.
- PROTECT OPEN SPACE by revising the Sept. draft budget to fund OS Capital Projects from the General Fund Capital Budget also. Both programs need to be prioritized and are essential for the health and well-being of the community and environment.

Let's preserve the EDI and Sustainability programs to make Louisville all it can be for our community now and for future generations.

Sincerely yours,
Helen Moshak
Louisville Resident

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From: [tamar krantz](#)
To: [City Council](#)
Subject: Please prioritize EDI and the environment in your budget direction tonight
Date: Tuesday, September 3, 2024 2:32:10 PM

Dear City Council Members,

I have some concerns about the slides presented in under item 8E on your agenda for tonight. Thanks for working towards a balanced budget!

Slide number 15 suggests removing the EDI manager position, which is currently vacant. One of the first recommendations of the 2021 task force report was to hire an EDI manager and we only recently created that position. Please take a look at the city's strategic goals related to EDI. I think you will find that we will not be able to achieve them without a dedicated staff member. If you value an inclusive community, **please keep the EDI position!**

Slide number 20 shows removing \$200K for the 5-year update of the Sustainability Action Plan. This sounds like a terrible idea. **We need an updated SAP** to inform the comprehensive plan process. Reviewing and revising our goals is critical now. **Consider instead eliminating the land code rewrite for \$450,000.** This does not need to be included until the comprehensive plan process is complete and our priorities are established.

Slide 35 shows reduced Police/Court Decarbonization-- no solar. Please consider your commitments to municipal decarbonization. **Keep the solar!** While the commitments continue to 2030, action is needed sooner rather than later. We should not put off decarbonization actions.

Slide 46 shows "Preserve set aside for potential affordable housing project" \$2M included in 2025 budget. Please discuss what this money will be used for during your discussion. **Make sure that this set aside is clearly for use for income-restricted housing programs** that will help the most needy in our community.

Thanks for considering my comments,

Tamar Krantz
Louisville

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