



City Council

July 23, 2025
Packet Addendum #1

Council Decision Points

2026 Supplemental – Budget Retreat – July 23, 2025

Purpose: This document is a summary of proposed discussion points for City Council related to the 2026 Supplemental Budget Retreat. City Council is encouraged to ask questions and raise additional items for discussion as they deem necessary.

Policy Direction Sought:

Slide 21 - General Fund - Path to Structural Balance

- Does council support the outlined pathway to close structural gap of \$0.5M?

Slide 25 - Park Fund - Path to Structural Balance

- Need Council direction on utilizing the Conservation Trust Fund for Park Operations
 - If yes, define amount, \$100K (minimum to balance) or \$200K (approximate annual revenue amount)
 - If yes, what to do with current/existing CTF-funded projects – (Slide 26)
 - Shift project(s) to Capital Fund
 - Shift project(s) to Open Space Fund
 - Remove from CIP Program
- Need Council direction on service level reductions
- Need Council direction on future adjustments to the General Fund Transfer methodology (CPI / Inflationary) – increased above and beyond regional CPI (per Financial Policy), to the extent the General Fund can bear

Slides 49 & 50 - City Manager Recommended Operational and Capital Expansions

- Does Council support these recommended expansions?

Slides 52 & 53 - City Manager Recommended Personnel Adjustments

- Does Council support these personnel adjustments?

Slide 55 - City Manager Recommended Service Level Reductions

- Does Council support these reductions?

Slide 57 - Decisions Pending / TBD Operational and Capital Expansions

- Need Council direction on each of these pending expansions.

Slide 63 - Open Space Acquisition Target Reserve Amount (\$) Discussion

- Need Council direction on an Acquisition Target Reserve Amount (\$).

Slide 77 - Historical Preservation Tax – expires December 31, 2028

- Does Council want to add this to the 2026 Work Plan?

Slides 79-82 - Board and Commission Requests

- Need Council direction on Board and Commission budget requests.

From: [H.M](#)
To: [City Council](#); [Diana Langley](#); [H.M](#)
Subject: Notes in anticipation of tomorrow's budget retreat
Date: Tuesday, July 22, 2025 10:25:42 PM

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Dear Councilmembers,

Thank you for your continued dedication to shaping Louisville's future. Budget decisions are never easy, and your commitment to this work speaks to the values we share as a community. As President Obama said, "The budget is not just a collection of numbers, but an expression of our values and aspirations." Through your stewardship, those values—equity, sustainability, and community well-being—are brought into sharper focus and then reality.

In that spirit, I respectfully offer three ideas for tomorrow's retreat:

1. **Commit to Affordable Housing**

In 2025 Council approved \$2M for a capital project in 2026 Affordable Housing Development/Purchase. Now it's time to activate that capital project. I urge Council to form a focused task force or "tiger team" to:

- Create a clear roadmap for deploying these funds
- Establish strategic goals and evaluate impactful uses
- Build partnerships across county, nonprofit, private, state, and federal sectors
- Design leveraging mechanisms to attract additional resources

Presenting a plan for formal approval ensures this commitment won't erode quietly, as it did with the EDI manager position. Let's move from intent to implementation.

2. **Recognize Parks and Open Space as Core Services**

Council's long-term General Fund commitments to Parks with annual +\$1M GF transfers for Parks Operations and over \$6M in Parks Capital Projects funded by the GF CIP fund

over the next 5 years signal their place as a core service. It's time to officially acknowledge that fact. Leaving Parks off the core services list creates a misalignment with the city's stated values of Innovation, Collaboration, Accountability, Respect, and Excellence—especially transparency, which also deserves formal recognition.

Open Space deserves parallel treatment and should be identified as a core service as well. With over 2,000 acres, more than 30 miles of trails, and verified biodiversity from the BioBlitz survey, Open Space delivers measurable ecological and community benefits and is an invaluable city asset that requires protection and restoration. Louisville Open Space Advocates urge the City to dedicate General Fund and CTF dollars for operations and capital projects guided by staff and OSAB recommendations, the future OS Management Plan, benchmarking data, and best practices.

3. Invest Boldly in Climate Action

The Climate Action Plan is a crucial step toward resilience—but it needs consistent and growing investment. Please maintain funding and expand the impact through:

- Accelerated transition to electric vehicles, including law enforcement. Climate action is the most fundamental safety and security concern in front of us today.
- Training and tech support for city EV adoption.
- Completion of solar installations and expansion of renewable energy initiatives

Let Louisville be known not only for its vision, but for its execution. These investments demonstrate our values in action.

4. Increase Budget Transparency and Alignment

Please provide more clarity on spending assumptions and reconcile City Manager recommendations with board proposals. A transparent, inclusive budget process helps build trust and leads to solid outcomes.

Thank you again for your leadership. Tomorrow's retreat isn't just a fiscal exercise—it's a moment to reaffirm what we stand for as a city. I'm grateful for your service and hopeful for the bold choices ahead.

Sincerely,

Helen Moshak

Louisville Resident