

ORDINANCE NO. _____, SERIES 2020

AN ORDINANCE RELATING TO THE 2020-2021 CAPITAL BUDGET FOR THE LOUISVILLE/JEFFERSON COUNTY METRO GOVERNMENT INCLUDING APPROPRIATIONS AND AUTHORIZATIONS OF FUNDS FOR GENERAL CONSTRUCTION, MAINTENANCE, REPAIR AND IMPROVEMENT OF THE FACILITIES AND ASSETS OF THE GOVERNMENT OF LOUISVILLE/JEFFERSON COUNTY AND OTHER LOUISVILLE METRO-SUPPORTED ACTIVITIES FOR 2020-2021. (AS AMENDED)

Sponsored By: Council Member David James, and Council Member Bill Hollander, and Council Member Kevin Kramer

BE IT ORDAINED BY THE LEGISLATIVE COUNCIL OF THE LOUISVILLE/JEFFERSON COUNTY METRO GOVERNMENT (THE COUNCIL) AS FOLLOWS:

PART I.
APPROPRIATIONS/AUTHORIZATIONS

There is hereby appropriated and/or authorized, as appropriate, from the unappropriated balance of the following Capital Cumulative Reserve Funds: Capital Cumulative Reserve Fund and Community Development Block Grant; 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, 2021 and identified below:

A. REVENUES AND FUNDING SOURCES

1.	CAPITAL FUND		
	Capital Cumulative Reserve Fund Interest	<u>70,000</u>	<u>100,100</u>
	CAPITAL FUND TOTAL	<u>70,000</u>	<u>100,100</u>
2.	AGENCY AND OTHER RECEIPTS	<u>94,445,400</u>	<u>120,800,400</u>
3.	MUNICIPAL AID	0	
4.	COUNTY ROAD AID	0	
5.	COMMUNITY DEVELOPMENT	<u>13,078,200</u>	<u>6,333,000</u>
Total Available for Appropriation		<u>107,593,600</u>	<u>127,233,500</u>

B. LOUISVILLE METRO COUNCIL

<u>Number</u>	<u>Project Title</u>	<u>Fund</u>	<u>Amount</u>	
1	Capital Infrastructure Fund	BOND-CIF	<u>1,300,000</u>	0
a.	<u>Any council member with a CIF balance in excess of \$300,000 as of December 31, 2020 shall submit a plan for the use of those funds to the Budget Committee Chairs and the President no later than January 31, 2021.</u>			
	District 1	BOND-CIF	<u>100,000</u>	
	District 2	BOND-CIF	<u>100,000</u>	
	District 3	BOND-CIF	<u>100,000</u>	
	District 4	BOND-CIF	<u>100,000</u>	
	District 5	BOND-CIF	<u>100,000</u>	
	District 6	BOND-CIF	<u>50,000</u>	
	District 7	BOND-CIF	<u>100,000</u>	
	District 8	BOND-CIF	<u>100,000</u>	50,000
	District 9	BOND-CIF	<u>100,000</u>	
	District 10	BOND-CIF	<u>62,000</u>	
	District 12	BOND-CIF	<u>50,000</u>	
	District 13	BOND-CIF	<u>100,000</u>	
	District 14	BOND-CIF	<u>25,000</u>	
	District 15	BOND-CIF	<u>62,300</u>	
	District 17	BOND-CIF	<u>59,300</u>	
	District 21			
	a.	BOND-CIF	<u>19,900</u>	
	b.	CCRF-CIF	<u>100</u>	
	District 23	BOND-CIF	<u>100,000</u>	
	District 24	BOND-CIF	<u>50,000</u>	

	District 26	BOND-CIF		79,500	
2	Council Designated Projects				
	a.	BOND-CIF	500,000	0	
		Louisville Metro Council Total	<u>1,800,000</u>	<u>1,458,100</u>	<u>1,408,100</u>

DEPUTY MAYOR/CHIEF OF STAFF

C. CRIMINAL JUSTICE COMMISSION

<u>Number</u>	<u>Project Title</u>	<u>Fund</u>	<u>Amount</u>
3	U.S. DHS Port Security Grant	FEDERAL	173,200
		Criminal Justice Commission Total	<u>173,200</u>

D. LOUISVILLE METRO POLICE DEPARTMENT

<u>Number</u>	<u>Project Title</u>	<u>Fund</u>	<u>Amount</u>
4	Federal Forfeiture Funds Projects	FORF	1,607,000
	a. <u>Federal forfeiture funds are suggested to be used for (1) exploration and implementation of rapid transformation opportunities through deflection and co-responder models within LMPD to include an assessment of existing models, a funding plan implementation, and support for the pairing of behavioral health specialists with police in a cross-system integrative approach to address mental health, drug and homeless issues; (2) diversity recruitment efforts; and (3) law enforcement training (including use of force, de-escalation, implicit bias). A detailed list of expenditures shall be submitted to Metro Council on a quarterly basis.</u>		
5	State Forfeiture Funds Projects	FORF	1,203,000
	a. <u>Use of state forfeiture funds is restricted to (1) exploration and implementation of rapid transformation opportunities through deflection and co-responder models within LMPD to include an assessment of existing models, a funding plan implementation, and support for the pairing of behavioral health specialists with police in a cross-system integrative approach to address mental health, drug and homeless issues; (2) diversity recruitment efforts; and (3) law enforcement training (including use of force, de-escalation, implicit bias). A detailed list of expenditures shall be submitted to Metro Council on a quarterly basis.</u>		
6	Justice Assistance Grant		
	a.	FEDERAL	599,100
	b.	AG. REC.	6,500
7	Total Containment Vessel	STATE	519,800
8	Firearms Training Center Upgrades	STATE	656,500
9	MetroWatch Camera Expansion	BOND	200,000
		Louisville Metro Police Department Total	<u>4,791,900</u>

DEPUTY CHIEF OF STAFF

E. LOUISVILLE FREE PUBLIC LIBRARY

<u>Number</u>	<u>Project Title</u>	<u>Fund</u>	<u>Amount</u>
10	General Repairs		
	a.	CCRF	70,000
	b.	BOND	<u>55,000</u>
<u>11</u>	<u>Middletown Library Relocation</u>	<u>BOND</u>	<u>500,000</u>
	a. <u>The Middletown Library Branch will reopen no later than December 31, 2020 at 12556 Shelbyville Road with standard branch hours.</u>		
		Louisville Free Public Library Total	<u>125,000</u>

CHIEF OF PUBLIC SERVICES

F. FACILITIES AND FLEET MANAGEMENT

<u>Number</u>	<u>Project Title</u>	<u>Fund</u>	<u>Amount</u>	
<u>11</u> <u>12</u>	Vehicles/Equipment for Police	NOTE	2,000,000	
<u>12</u> <u>13</u>	Vehicles/Equipment for EMS/Fire	NOTE	1,500,000	
<u>13</u> <u>14</u>	Vehicles/Equipment for General Services	NOTE	2,000,000	
	a. <u>Facilities and Fleet Management is required to purchase a new vehicle for the Coroner from project 14.</u>			
	b. <u>Facilities and Fleet Management is required to use up to \$30,000 to purchase a lift to be used in mounting cameras in alleys.</u>			
<u>14</u> <u>15</u>	Facilities Deferred Maintenance	BOND	<u>1,000,000</u>	<u>1,700,000</u>
<u>15</u> <u>16</u>	Central Business District Facilities Upgrades	BOND	2,500,000	
<u>17</u>	<u>Impound Lot Continuation</u>	<u>BOND</u>		<u>1,000,000</u>
Facilities and Fleet Management Total			<u>9,000,000</u>	<u>10,700,000</u>

G. LOUISVILLE FIRE

<u>Number</u>	<u>Project Title</u>	<u>Fund</u>	<u>Amount</u>	
<u>16</u> <u>18</u>	Firefighter Accountability System	FEDERAL	568,200	
Louisville Fire Total			<u>568,200</u>	

H. EMERGENCY SERVICES

<u>Number</u>	<u>Project Title</u>	<u>Fund</u>	<u>Amount</u>	
<u>17</u> <u>19</u>	KOHS 2021 Camera Trailer	STATE	90,000	
<u>18</u> <u>20</u>	KOHS 2021 Salamander/Personnel Tracking	STATE	65,000	
Emergency Services Total			<u>155,000</u>	

I. DEPARTMENT OF CORRECTIONS

<u>Number</u>	<u>Project Title</u>	<u>Fund</u>	<u>Amount</u>	
<u>19</u> <u>21</u>	General Repairs	NOTE	500,000	
Department of Corrections Total			<u>500,000</u>	

J. PUBLIC WORKS & ASSETS

<u>Number</u>	<u>Project Title</u>	<u>Fund</u>	<u>Amount</u>	
<u>20</u> <u>22</u>	Metro Street Paving	BOND	<u>5,000,000</u>	<u>20,000,000</u>
	a. <u>Included in the amount above is FY21 paving and pavement rehab funds as outlined in the 3 Year Paving Plan presented to the Council.</u>			
	b. <u>Included in the amount above is sufficient funding to survey all Metro maintained roads and incorporate the results in an updated long-term paving plan to be presented to the Public Works & Transportation Committee by April 1, 2021.</u>			
	c. <u>Public Works & Assets will continue to provide the Council with the monthly status report of all paving projects funded from any source.</u>			

<u>21</u>	<u>23</u>	Metro Sidewalk Repair Program	BOND	500,000	1,000,000
		a. <u>Included in project 23 is sufficient funding to repair all sidewalks rated 4 and 5 reported through February 20, 2018. Public Works is dedicating the full sidewalk repair budget for fiscal years 2021, 2022 & a portion of 2023 until the sidewalk repair backlog of reported sidewalk hazards that pre-date the detailed sidewalk inventory has been eliminated. Sidewalk hazards reported after the sidewalk inventory, December 31, 2018, will not receive a higher priority than sidewalk hazards discovered as a result of the inventory. Prioritization of sidewalk repairs using the sidewalk inventory will consider the following criteria: #1 - Latent demand using the Pedestrian Demand Map, #2 - Proximity to origin/destination - Transit, Hospital/Assisted Living Facility, School/Community Facility/Government Building, Employment Centers & Business Zones, Residential, Concentration of damage & injury claims. #3 - Quantity of severity in the area (PW&A will focus on areas with a concentration of 4's & 5's for efficiency).</u>			
		b. <u>Public Works & Assets will continue to provide the Council with a monthly status report of all sidewalk repair projects funded from any source.</u>			
<u>22</u>	<u>24</u>	Bridges Repair and Improvement Projects	BOND	500,000	
<u>23</u>	<u>25</u>	Guardrail Replacement	BOND	250,000	
<u>24</u>	<u>26</u>	Signs and Markings	BOND	250,000	
<u>25</u>	<u>27</u>	Scooter Lane Infrastructure	BOND	150,000	
<u>26</u>	<u>28</u>	Frankfort Ave. Botanical Gardens Sidewalks			
		a.	BOND	170,000	
		b.	AG. REC.	80,000	
<u>27</u>	<u>29</u>	CBD Street Light LED Upgrades			
		a.	BOND	250,000	
		b.	FEDERAL	1,000,000	
<u>28</u>	<u>30</u>	East Market Street (US-31E) Streetscape			
		a.	BOND	630,000	
		b.	FEDERAL	7,172,000	
<u>29</u>	<u>31</u>	One-way to Two-way Conversion			
		a.	BOND	263,000	
		b.	FEDERAL	4,000,000	
<u>30</u>	<u>32</u>	River Road Multi-Modal Improvements			
		a.	BOND	321,400	
		b.	FEDERAL	1,285,500	
<u>31</u>	<u>33</u>	Hubbards Lane Widening			
		a.	BOND	920,000	
		b.	FEDERAL	3,680,000	
<u>32</u>	<u>34</u>	I-65 Brook Street Ramp			
		a.	BOND	185,500	
		b.	FEDERAL	816,000	
<u>33</u>	<u>35</u>	Louisville Loop Shared Use Path - McNeely Lake Segment			
		a.	BOND	500,000	
		b.	FEDERAL	2,000,000	
<u>34</u>	<u>36</u>	Northeast Louisville Loop MET, Section 2 Beckley Station to Bircham Rd.			
		a.	BOND	300,000	
		b.	FEDERAL	1,200,000	
<u>35</u>	<u>37</u>	Olmsted Parkways Multi-Use Path System - CMAQ Project - Southwestern Parkway and Algonquin Parkway			
		a.	BOND	500,000	
		b.	FEDERAL	2,000,000	
<u>36</u>	<u>38</u>	Northeast Louisville Loop MET, Section 4 Beckley Creek Park to Eastwood Cutoff			
		a.	BOND	80,000	
		b.	FEDERAL	320,000	
<u>37</u>	<u>39</u>	Stony Brook Drive Sidewalk Connector			
		a.	BOND	5,000	
		b.	FEDERAL	20,000	
<u>38</u>	<u>40</u>	Louisville Loop Shared Use Path - Jefferson Memorial Forest - Pond Creek			
		a.	BOND	120,000	
		b.	FEDERAL	480,000	

39	41	Louisville Loop Shared Use Path - Jefferson Memorial Forest - Medora			
		a.	BOND	40,000	
		b.	FEDERAL	120,000	
40	42	Louisville Loop Shared Use Path - Jefferson Memorial Forest - Dodge Gap			
		a.	BOND	120,000	
		b.	FEDERAL	480,000	
41	43	Old Clark Station Road Bridge Removal	STATE	100,000	
42	44	Old Clark Station Road Rail Crossing	STATE	169,000	
43	45	Intelligent Traffic Signal System Upgrades			
		a.	BOND	500,000	
		b.	FEDERAL	2,000,000	
44	46	Various Sidewalk Projects in Louisville Metro - Design			
		a.	BOND	<u>500,000</u>	<u>0</u>
		b.	FEDERAL	<u>2,000,000</u>	<u>0</u>
47		<u>Blanton Lane Sidewalks</u>			
		a.	<u>BOND</u>		<u>37,500</u>
		b.	<u>FEDERAL</u>		<u>150,000</u>
48		<u>Bernheim Lane Sidewalks</u>			
		a.	<u>BOND</u>		<u>15,500</u>
		b.	<u>FEDERAL</u>		<u>62,000</u>
49		<u>Newburg Road Sidewalks</u>			
		a.	<u>BOND</u>		<u>168,000</u>
		b.	<u>FEDERAL</u>		<u>672,000</u>
50		<u>Gagel Avenue Sidewalks</u>			
		a.	<u>BOND</u>		<u>50,000</u>
		b.	<u>FEDERAL</u>		<u>200,000</u>
51		<u>Cannons Lane Sidewalks</u>			
		a.	<u>BOND</u>		<u>200,000</u>
		b.	<u>FEDERAL</u>		<u>800,000</u>
52		<u>Crums Lane Sidewalks</u>			
		a.	<u>BOND</u>		<u>29,000</u>
		b.	<u>FEDERAL</u>		<u>116,000</u>
53		<u>One-way to Two-Way Neighborhood St Conversion Project</u>	<u>BOND</u>		<u>1,000,000</u>
		a. The Director of Public Works & Assets is requested to prepare a plan to eliminate one-way streets in neighborhoods and seek grant funds to continue the project.			
54		<u>D1 Sidewalk Projects</u>	<u>BOND</u>		<u>9,000</u>
55		<u>D1 Speed Hump Projects</u>	<u>BOND</u>		<u>10,000</u>
56		<u>D2 Speed Hump Projects</u>	<u>BOND</u>		<u>19,000</u>
57		<u>D3 Trash Receptacles</u>	<u>BOND</u>		<u>19,000</u>
58		<u>D4 Decorative Trash Receptacles</u>	<u>BOND</u>		<u>9,600</u>
59		<u>D4 Street Signs</u>	<u>BOND</u>		<u>9,400</u>
60		<u>D5 Speed Hump Projects</u>	<u>BOND</u>		<u>19,000</u>
61		<u>D6 Underpass Lighting Project</u>			
		a.	<u>BOND</u>		<u>19,000</u>
		b.	<u>BOND-CIF</u>		<u>10,000</u>
62		<u>D6 Sidewalk Projects</u>	<u>BOND-CIF</u>		<u>20,000</u>
63		<u>D6 Speed Hump Projects</u>	<u>BOND-CIF</u>		<u>20,000</u>
64		<u>D7 Signal Light at Ballard High School Entrance on Herr Lane</u>	<u>BOND</u>		<u>19,000</u>
65		<u>D8 Bardstown Rd Streetlight Conversion Project</u>	<u>BOND</u>		<u>19,000</u>
66	66	<u>D8 Bardstown Road Safety Study Implementation</u>	<u>BOND-CIF</u>	<u>0</u>	<u>50,000</u>
66	67	<u>D9 Frankfort Avenue Sidewalk Repairs</u>	<u>BOND</u>		<u>19,000</u>
67	68	<u>D10 Speed Hump Projects</u>	<u>BOND-CIF</u>		<u>4,600</u>
68	69	<u>D10 Driver Feedback Device on Gardiner Lane</u>	<u>BOND-CIF</u>		<u>3,400</u>
69	70	<u>D11 Sidewalk Construction on Taylorsville Rd at Houston Blvd</u>	<u>BOND-CIF</u>		<u>35,000</u>
70	71	<u>D11 Six Mile Lane and Stoneybrook Rd Quiet Zone</u>	<u>BOND-CIF</u>		<u>30,000</u>
71	72	<u>D12 Kurz Way Access Project</u>	<u>BOND-CIF</u>		<u>50,000</u>
72	73	<u>D13 Playtorium Parking Improvement</u>	<u>BOND</u>		<u>5,000</u>
73	74	<u>D13 Paving Projects</u>	<u>BOND</u>		<u>14,000</u>

74	75	D14 Paving Blevins Gap Stonestreet to Scott's Gap		
		a.	BOND	25,000
		b.	BOND-CIF	75,000
75	76	D15 Central Avenue Striping	BOND-CIF	7,700
76	77	D15 Alley Paving	BOND-CIF	30,000
77	78	D16 Wolf Penn Branch Rd Improvement	BOND-CIF	100,000
78	79	D17 Sidewalk Projects		
		a.	BOND	19,000
		b.	BOND-CIF	40,700
79	80	D18 Paving Projects	BOND-CIF	75,000
80	81	D19 Berrytown Lighting Project	BOND-CIF	9,000
81	82	D21 Road Striping		
		a.	BOND	1,000
		b.	BOND-CIF	19,000
82	83	D21 Speed Hump Projects	BOND	18,000
83	84	D21 Historic Markers Signs	BOND-CIF	4,000
84	85	D21 Garbage Cans	BOND-CIF	5,000
85	86	D21 Driver Feedback Signs	BOND-CIF	7,200
86	87	D21 Southside Dr Sidewalk Project	BOND-CIF	34,900
87	88	D22 Brentlinger Road Improvement		
		a.	BOND	14,000
		b.	BOND-CIF	96,000
88	89	D23 Sidewalk Projects	BOND	8,000
89	90	D23 Street Light Project	BOND	9,300
90	91	D24 McCawley Road Sidewalk Project	BOND	19,000
91	92	D25 Barrett Lane Reconstruction/Dedication		
		a.	BOND	19,000
		b.	BOND-CIF	100,000
92	93	D26 Breckenridge Lane 2020 Sidewalk Project	BOND	9,500
93	94	D26 Sidewalk Repair NE Corner Hikes/Furman		
		a.	BOND	9,500
		b.	BOND-CIF	20,500
94	95	Alley Camera Project	BOND	50,000
Public Works & Assets Total			40,977,400	58,665,700
				58,715,700

CHIEF OF COMMUNITY BUILDING

K. PUBLIC HEALTH & WELLNESS

Number	Project Title	Fund	Amount	
95	96	Louisville Community Grocery	BOND	3,500,000
	a.	To support the development and operation of a grocery in an area underserved by existing operations, to promote job creation and community health. Discussions for this development shall include input from persons in the community and social service and development organizations which serve the community where the grocery is to be located. A plan for the use of the \$3.5 million appropriation shall be presented to Metro Council for approval.		
Public Health & Wellness Total				3,500,000

K. L. PARKS & RECREATION

Number	Project Title	Fund	Amount	
<u>45</u> <u>96</u> <u>97</u>	General Repair	NOTE	500,000	
<u>46</u> <u>97</u> <u>98</u>	Deferred Maintenance	NOTE	<u>500,000</u>	<u>850,000</u>
<u>47</u> <u>98</u> <u>99</u>	Environmental Resiliency	BOND	300,000	
<u>48</u> <u>99</u> <u>100</u>	Olmsted Match Project - Central Park Playground and Sprayground			
	a.	BOND	400,000	
	b.	AG. REC.	400,000	
<u>49</u> <u>100</u> <u>101</u>	Olmsted Match Project - Algonquin Park Sports Courts			
	a.	BOND	150,000	
	b.	AG. REC.	100,000	

50	101	102	Olmsted Match Project - Cherokee Park			
		a.		BOND	100,000	
		b.		AG. REC.	200,000	
51	102	103	Olmsted Match Project - Iroquois, Seneca, and Cherokee Trail Repairs			
		a.		BOND	100,000	
		b.		AG. REC.	100,000	
103	104		Rundill Road Project	STATE		80,000
104	105		D10 Joe Creason Walking Path Project	BOND		19,000
105	106		D15 Wyandotte Parks Infrastructure Projects	BOND		19,000
106	107		D19 Berrytown Park Improvements	BOND		25,000
107	108		D19 Long Run Park Improvements	BOND		50,000
108	109		D20 Charlie Vettiner Improvements	BOND-CIF		180,000
109	110		D22 Fern Creek Park Improvements	BOND		25,000
				Parks & Recreation Total	2,850,000	3,598,000

L. M. LOUISVILLE ZOO

Number	Project Title	Fund	Amount	
52	110	111	Zoo General Repairs	
		a.	NOTE	250,000
		b.	AG. REC.	500,000
				Louisville Zoo Total
				750,000

CHIEF OF LOUISVILLE FORWARD

M. N. DEVELOP LOUISVILLE

Number	Project Title	Fund	Amount	
53	111	112	Develop Louisville Fund/Russell Neighborhood Commitment	BOND 750,000
54	112	113	Louisville Affordable Housing Trust Fund	BOND 5,000,000
	a.		Louisville Metro Council directs the Department of Develop Louisville and the Louisville Affordable Housing Trust Fund to collaborate on establishing funding priorities and allocations of the bonded funds appropriated herein in order to ensure maximum community impact.	
	b.		\$5 Million of this appropriation is restricted for use in an "Adopt a Block" Pool used to develop or rehabilitate single family units, geographically concentrated at the block level, in coordination with efforts of Develop Louisville and Codes and Regulations. The goal of this program is to create new affordable homeownership opportunities and address vacant/abandoned properties through the creation of direct purchase or lease-purchase opportunities. The program shall concentrate on areas included in the Tax Diversion District (TDD) ordinance. All projects must be in an area of high concentration of vacant and abandoned structures or lots. Home-ownership arrangement must be kept either permanently affordable or have a period of affordability of at least 15 years. LAHTF's application scoring shall include preferences for contractors who offer new employment, training, and subcontracting opportunities to low- and very low-income residents of the areas where the projects are located, and businesses that substantially employ these persons.	
	c.		The Louisville Affordable Housing Trust Fund and the Director of Develop Louisville or their designee(s) are requested to continue sending monthly financial reports with a summary of activity to the Metro Council.	
55	113	114	Oddfellows Demolition Disposition	BOND 435,000
56	114	115	HOME Funds	
	b.	a.	BOND	780,800
	c.	b.	FEDERAL	3,658,900
57	115	116	Russell Choice Neighborhood Infrastructure	CCRF-CDBG 3,125,000
58	116	117	Russell NRSA Rental Rehabilitation	
			Affordable Housing Homeowner Unit Preservation - Russell and Other At-Risk Areas	
			CCRF-CDBG	1,750,000
59	117	118	Home Repair - Emergency/Exterior/Code Alleviation & Rental Rehabilitation	
	a.		CCRF-CDBG	8,003,200
	b.		BOND	1,000,000

60	118	119	Ramp and Barrier Removal Projects	CCRF-CDBG	200,000	
			a. <u>The Council directs the entity responsible for building the ramps to have no contact with a Council Office or direct residents to call the Council Office requesting a ramp. Eligibility for the program is determined by the entity and the Council Office is not to be given a listing of locations needing ramps. No Neighborhood Development Funds may be requested during Fiscal Year 2020-2021 for this program.</u>			
61	119	120	Preston Highway Corridor Master Plan	NOTE	150,000	
	120	121	African American Civil Rights Grant	FEDERAL		500,000
	121	122	Commercial and Residential Demolitions	BOND		1,600,000
	122	123	D21 Trees	BOND-CIF		10,000
	123	124	D12 Dixie Highway Maintenance	BOND		19,000
	124	125	D21 & D10 Preston Highway Corridor Master Plan			
		a.		BOND-CIF		30,000
		b.		CCRF-CIF		30,000
	125	126	D23 Art Project at the Central Government Center (Outer Loop)	BOND		1,700
	126	127	D24 Preston Highway Corridor Master Plan	BOND-CIF		50,000
Develop Louisville Total					<u>23,852,900</u>	<u>25,348,400</u>

CHIEF FINANCIAL OFFICER

N. O. OFFICE OF MANAGEMENT & BUDGET

Number	Project Title	Fund	Amount	
<u>62</u> <u>127</u> <u>128</u>	Evolve502 Scholarship Support	BOND	<u>2,500,000</u>	<u>0</u>
<u>63</u> <u>128</u> <u>129</u>	Enterprise Resource Planning (ERP) Project	BOND	5,000,000	
Office of Management & Budget Total			<u>7,500,000</u>	<u>5,000,000</u>

CHIEF OF CIVIC INNOVATION

O. P. OFFICE OF CIVIC INNOVATION & TECHNOLOGY

Number	Project Title	Fund	Amount	
64 129 130	Computer Aided Dispatch and Records Management System	BOND	5,000,000	
65 130 131	Enhanced Network Infrastructure & CyberSecurity	NOTE	1,300,000	
131 132	D20 High Speed Internet Access	BOND-CIF		75,000
Office of Civic Innovation & Technology Total			6,300,000	6,375,000

RELATED AGENCIES

P. Q. KENTUCKY SCIENCE CENTER

Number	Project Title	Fund	Amount
<u>66</u> <u>132</u> <u>133</u>	General Maintenance	NOTE	50,000
<u>67</u> <u>133</u> <u>134</u>	KSC - HVAC and Elevator Repairs	BOND	200,000
Kentucky Science Center Total			<u>250,000</u>

Q. R. WATERFRONT DEVELOPMENT CORPORATION

Number	Project Title	Fund	Amount	
<u>68</u> <u>134</u> <u>135</u>	Waterfront Development Corp. Phase IV			
	a.	BOND	<u>4,000,000</u>	<u>2,000,000</u>
	b.	AG. REC.	<u>4,000,000</u>	<u>2,000,000</u>
	<u>c. The funding may only be released for use by the Waterfront Development Corporation at a rate of \$1 million of Metro funds released for every \$1 million of external funds raised by Waterfront Development Corporation.</u>			
<u>135</u> <u>136</u>	<u>Belle of Louisville Dry Dock</u>	<u>NOTE</u>		<u>700,000</u>
Waterfront Development Corporation Total			<u>8,000,000</u>	<u>4,700,000</u>

PART II.

LEGEND

AG. REC.	- Agency Receipts	<u>5,386,500</u>	<u>3,386,500</u>
BOND	- General Obligation Bonds to be issued	<u>42,325,700</u>	<u>69,050,700</u>
CCRF	- Capital Cumulative Reserve Fund	<u>70,000</u>	<u>100,100</u>
CCRF-CDBG	- CCRF-Community Development Block Grant	<u>13,078,200</u>	<u>6,333,000</u>
FEDERAL	- Federal Funds	<u>33,572,900</u>	<u>34,072,900</u>
FORF	- Forfeiture Funds	<u>2,810,000</u>	<u>2,810,000</u>
NOTE	- General Obligation Notes to be issued	<u>8,750,000</u>	<u>9,800,000</u>
STATE	- State Funds	<u>1,600,300</u>	<u>1,680,300</u>

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 project 2 contained herein titled Council Designated Projects 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 member or Republican Caucus.
- D. The funds collected pursuant to Ordinance 66, Series 2006 pertaining to the System Development Charges for Roadways shall be transferred from the Capital Cumulative Reserve Fund in an amount up to \$1,201,646.43, if sufficient revenue is recognized in order to transfer that amount, into the Debt Service Reserve Fund for net debt service payments representing a pro-rata amount of the \$104,525,000 of bond principal issued pursuant to Ordinance 168, Series 2009. Funds collected in excess of the annual debt service shall be restricted for future bond or road development in accordance with the System Development Charge Ordinance. System Development Charges collected, matching Louisville Metro funds, and/or bond proceeds shall be spent on improvements to designated public roadways within the Transportation Benefit Districts in approximate proportion to the funds collected by Zone.
- E. For the Louisville Metro Police Department, funding adjustments from Federal and State Forfeiture Funds shall become eligible to be budgeted within the Federal and State Forfeiture Projects contained herein, respectively, upon appropriate recognition of the revenue.
- F. Funding provided to Public Works & Assets as follows may be budgeted for expenditure in Fiscal Year 2020-2021 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. Additionally, project 21, Scooter Lane Infrastructure, is appropriated in accordance with the additional fees charged to scooter vendors.
- 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. Develop Louisville 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. Sale of such items shall be reported to the Council with quarterly reports. Metro Council will be informed of any sale within 30 days of closing & prior to any appropriation of the proceeds is submitted to the Metro Council for consideration.

- K. Contracts - Appropriations in the Fiscal Year 2020-2021 capital budget that will go to fund professional service and non-competitively negotiated contracts, which are intended to be awarded by the Metro Government and which require an expenditure exceeding the small purchase amount in KRS 45A.385 in such fiscal year, shall be submitted to the Council in the form of a resolution for its approval. Appropriations in the Fiscal Year 2020-2021 capital budget that will go to fund Metro Government contracts of a fixed price, cost, cost plus a fixed fee or incentive type, which are intended to be awarded per KRS 45A.365, and not awarded to the lowest evaluated bid, and which require an annual expenditure of over \$100,000 in such fiscal year, shall be submitted to the Council in the form of a resolution for its approval.
- L. 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.
- M. Funding provided to Develop Louisville as follows may be budgeted for expenditure in Fiscal Year 2020-2021 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.

PART IV.

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

Sonya Harward
Metro Council Clerk

David James
President of the Council

Greg Fischer
Mayor

Approval Date

APPROVED AS TO FORM AND LEGALITY:

Michael J. O'Connell
Jefferson County Attorney

BY: _____