

ORDINANCE NO. _____, SERIES 2025

AN ORDINANCE RELATING TO THE FISCAL YEAR 2025-2026 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.

SPONSORED BY: COUNCIL MEMBER KEVIN KRAMER

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 Exhibit A attached hereto, is approved for Fiscal Year 2025-2026.

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

Approval Date

APPROVED AS TO FORM AND LEGALITY:

Michael J. O'Connell
Jefferson County Attorney

By: _____
O-152-25 – Fiscal Year 2025-2026 Capital 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, 2026 and identified below:

A. REVENUES AND FUNDING SOURCES

1.	CAPITAL FUND		
	Capital Cumulative Reserve Fund Interest	500,000	
	Transfer from the General Fund	<u>34,128,600</u>	
	CAPITAL FUND TOTAL		34,628,600
2.	AGENCY AND OTHER RECEIPTS	114,727,000	
3.	MUNICIPAL AID/COUNTY ROAD AID	14,300,000	
4.	COMMUNITY DEVELOPMENT	7,500,000	
		Total Available for Appropriation	<u>171,155,600</u>

B. LOUISVILLE METRO COUNCIL

<u>Number</u>	<u>Project Title</u>	<u>Fund</u>	<u>Amount</u>
1	Capital Infrastructure Fund	CCRF-CIF	2,600,000
2	Council Designated Projects	CCRF	3,000,000
		Louisville Metro Council Total	<u>5,600,000</u>

CHIEF OF STAFF/GENERAL COUNSEL

C. ECONOMIC DEVELOPMENT

<u>Number</u>	<u>Project Title</u>	<u>Fund</u>	<u>Amount</u>
3	South End Business Attraction Fund	CCRF	3,000,000
4	East End Infrastructure Improvement Fund	CCRF	3,000,000
5	Downtown Infrastructure Fund	CCRF	2,500,000
6	Downtown Development Partnership	CCRF	750,000
7	Simmons College of Kentucky - Westover Campus STEAM Hub (William J. Simmons Foundation)	CCRF	3,000,000
		Economic Development Total	<u>12,250,000</u>

D. OFFICE OF HOUSING & COMMUNITY DEVELOPMENT

<u>Number</u>	<u>Project Title</u>	<u>Fund</u>	<u>Amount</u>
8	Housing and Community Development Fund	BOND	750,000
9	Louisville Affordable Housing Trust Fund	BOND	15,000,000
10	Modular Housing Demonstration Project	CCRF-CDBG	1,000,000
11	Affordable Housing Homeowner Unit Preservation	CCRF-CDBG	500,000
12	Affordable Housing Rental Preservation	CCRF-CDBG	2,900,000
13	Ramp and Barrier Removal	CCRF-CDBG	200,000
14	LMHA Infrastructure Support	CCRF-CDBG	800,000
15	One West Capital Improvement Projects	CCRF-CDBG	1,100,000
16	Shelter Renovation	CCRF-CDBG	1,000,000

17	HOME Funds		
	a.	CCRF	725,000
	b.	FEDERAL	2,829,200
Office of Housing & Community Development Total			26,804,200

CHIEF OF POLICE

E. LOUISVILLE METRO POLICE DEPARTMENT

<u>Number</u>	<u>Project Title</u>	<u>Fund</u>	<u>Amount</u>
18	Federal Forfeiture Funds Projects	FORF	1,366,600
19	State Forfeiture Funds Projects	FORF	1,335,400
20	License Plate Reader Expansion	CCRF	500,000
21	MetroWatch Camera Expansion	CCRF	500,000
Louisville Metro Police Department Total			3,702,000

DEPUTY MAYOR, STATUTORY & EMERGENCY SERVICES

F. LOUISVILLE FIRE

<u>Number</u>	<u>Project Title</u>	<u>Fund</u>	<u>Amount</u>
22	General Repairs		
	a.	CCRF	245,500
	b.	BOND	554,500
23	Firehouse Construction - Engine 23	BOND	3,000,000
Louisville Fire Total			3,800,000

G. DEPARTMENT OF CORRECTIONS

<u>Number</u>	<u>Project Title</u>	<u>Fund</u>	<u>Amount</u>
24	General Repairs	CCRF	2,000,000
Department of Corrections Total			2,000,000

DEPUTY MAYOR, PUBLIC HEALTH & SERVICES

H. PARKS & RECREATION

<u>Number</u>	<u>Project Title</u>	<u>Fund</u>	<u>Amount</u>
25	General Repairs	BOND	1,600,000
26	Deferred Maintenance	BOND	3,200,000
27	Parks Signs & Markings	BOND	200,000
28	GG Moore Park Improvements	BOND	500,000
29	Olmsted Match Projects - Iroquois Park Playground	CCRF	675,000
30	Olmsted Match Projects - Cherokee Gaulbert Pavilion	CCRF	375,000
31	Olmsted Match Projects - Central Park Sidewalks	CCRF	200,000
32	Environmental Resiliency	CCRF	250,000
Parks & Recreation Total			7,000,000

I. LOUISVILLE ZOO

<u>Number</u>	<u>Project Title</u>	<u>Fund</u>	<u>Amount</u>
33	Zoo General Repairs	CCRF	600,000
Louisville Zoo Total			600,000

J. LOUISVILLE FREE PUBLIC LIBRARY

<u>Number</u>	<u>Project Title</u>	<u>Fund</u>	<u>Amount</u>
34	General Repairs		
	a.	CCRF	127,100
	b.	BOND	572,900
35	D22 Fern Creek Library Project	STATE	2,000,000
36	LFPL Capital Campaign	AG. REC.	7,650,000
Louisville Free Public Library Total			10,350,000

K. PUBLIC WORKS & ASSETS

	<u>Project Title</u>	<u>Fund</u>	<u>Amount</u>
37	Metro Street Paving		
	a.	BOND	15,700,000
	b.	CCRF-MA	14,300,000
38	Alley Paving	BOND	1,000,000
39	Metro Sidewalk Repair Program	BOND	2,000,000
40	Highland Park Bike Park	CCRF	1,000,000
41	Goose Creek Road Sidewalk	BOND	200,000
42	Blanton Lane Sidewalk (5-3004)		
	a.	BOND	295,000
	b.	FEDERAL	1,159,200
43	LaGrange Rd & Whipps Mill Intersection (KYTC ID: TBD)		
	a.	BOND	281,000
	b.	FEDERAL	1,123,000
44	Northeast Louisville Loop MET Section 4 (5-3030.4)		
	a.	BOND	213,000
	b.	FEDERAL	1,103,500
45	Gagel Ave Sidewalk (5-3040)		
	a.	BOND	350,000
	b.	FEDERAL	1,400,000
46	Northeast Louisville Loop MET Section 3 (5-3030.3)		
	a.	BOND	56,000
	b.	FEDERAL	1,081,000
47	North Hubbards Lane (5-479.1)		
	a.	BOND	654,000
	b.	FEDERAL	900,000
48	Stony Brook Drive Sidewalk		
	a.	BOND	10,000
	b.	FEDERAL	562,000
49	I-65 Brook St Ramp Improvement Project (5-378.1)		
	a.	BOND	650,000
	b.	FEDERAL	1,460,000
50	Loop: McNeely Lake Park - Cooper Chapel to Cedar Creek Rd (5-3034.00)		
	a.	BOND	1,000,000
	b.	FEDERAL	3,600,000
51	Olmsted: Southwestern/Algonquin Pkwy Section 1: Broadway to 41st St (5-3709)		
	a.	BOND	188,000
	b.	FEDERAL	2,750,000
52	Olmsted: Algonquin Pkwy Section 3: Beech St to Cypress St (5-3709.3)		
	a.	BOND	264,000
	b.	FEDERAL	1,053,000
53	Loop: Ohio River Levee Trail Phase III - Camp Ground Rd (5-505)		
	a.	BOND	600,000
	b.	FEDERAL	1,900,000
54	Olmsted: Algonquin Pkwy Section 4: Cypress St to 16th St (5-506)		
	a.	BOND	495,000
	b.	FEDERAL	1,977,000

55	Olmsted: Algonquin Pkwy Section 7: Woodlawn Ave to New Cut Rd (5-506)		
	a.	BOND	121,000
	b.	FEDERAL	484,000
56	Loop: Jefferson Memorial Forest - Dodge Gap (5-523)		
	a.	BOND	50,000
	b.	FEDERAL	120,000
57	Loop: Jefferson Memorial Forest - Medora (5-524)		
	a.	BOND	1,000,000
	b.	FEDERAL	4,305,000
58	Loop: Jefferson Memorial Forest - Pond Creek (5-522)		
	a.	BOND	32,000
	b.	FEDERAL	1,800,000
59	Loop: Ohio River Valley NE Bike/Ped Improvements Phase II (5-584)		
	a.	BOND	154,000
	b.	FEDERAL	616,000
60	Westport Road Sidewalk through I-265 (KIPDA 3121)		
	a.	BOND	235,000
	b.	FEDERAL	940,000
61	Northeast Louisville Loop MET Section 2 (5-3030.2)		
	a.	BOND	354,000
	b.	FEDERAL	2,080,000
62	Buechel Bank Road Widening (5-8001)	STATE	5,300,000
63	Complete Street Improvements on West Kentucky Street (KIPDA 3309)	FEDERAL	1,000,000
64	Cooper Chapel Rd Section 3 (5-404.01)	FEDERAL	18,751,400
65	Dixie Highway Transport Alternative Program (TAP) (478.8)	FEDERAL	48,000
66	Eastern Pkwy Transportation Study (5-80355 / 5-80356)	STATE	1,530,000
67	Federal Railroad Administration Corridor ID Program		
	a.	FEDERAL	4,000,000
	b.	STATE	250,000
68	FY26 Rubber Asphalt Award	STATE	150,000
69	Grade Lane (5-80306)	STATE	185,000
70	I-65 Underpass Lighting and Safety Project (KIPDA ID 3310)	FEDERAL	1,616,300
71	KYTC - Rangeland Road Widening (5-80108)	STATE	2,350,000
72	Old Bardstown Rd and Hillock Dr (5-80250)	STATE	510,000
73	Olmsted Parkways CMAQ (5-3709)	FEDERAL	1,808,000
74	One-way to Two-way Street Conversion (2nd St and 3rd St) (5-592)	STATE	2,500,000
75	One-way to Two-way Street Conversion (Phase 1) (5-470)	FEDERAL	9,224,000
76	West Kentucky Street Streetscape - 18th St to 4th St (5-80323)	STATE	500,000
77	West Louisville Streetscape Improvements to Muhammad Ali Boulevard and Market Street (KIPDA 3311)	FEDERAL	1,062,500
Public Works & Assets Total			122,400,900

DEPUTY MAYOR, OPERATIONS & BUDGET

L. METRO TECHNOLOGY SERVICES

<u>Number</u>	<u>Project Title</u>	<u>Fund</u>	<u>Amount</u>
78	ADA Compliance Analysis and Remediation	BOND	445,400
79	Enhanced Network Infrastructure & CyberSecurity	BOND	2,000,000
80	Data Center Power & HVAC Redesign	BOND	3,750,000
Metro Technology Services Total			6,195,400

M. FACILITIES AND FLEET MANAGEMENT

<u>Number</u>	<u>Project Title</u>	<u>Fund</u>	<u>Amount</u>
81	Vehicles/Equipment for Police	NOTE	3,700,000
82	Vehicles/Equipment for Fire	NOTE	2,000,000
83	Vehicles/Equipment for EMS	NOTE	1,500,000
84	Vehicles/Equipment for General Services	NOTE	3,000,000
85	Vehicles/Equipment for Parks & Recreation	NOTE	1,900,000
86	Vehicles/Equipment for Public Works & Assets	NOTE	5,000,000
87	Facilities Deferred Maintenance	BOND	3,200,000
88	Energy Innovation Fund	CCRF	1,000,000
89	2600 Northwestern Parkway Renovation	CCRF	1,000,000
90	Slugger Field Flood Gate	CCRF	215,000
91	Transit Hub Acquisition	CCRF	3,000,000
92	LMPD Headquarter Renovations		
	a.	BOND	8,000,000
	b.	PAB	1,246,900
Facilities and Fleet Management Total			34,761,900

RELATED AGENCIES**N. KENTUCKY SCIENCE CENTER**

<u>Number</u>	<u>Project Title</u>	<u>Fund</u>	<u>Amount</u>
93	General Maintenance	CCRF	300,000
Kentucky Science Center Total			300,000

O. WATERFRONT DEVELOPMENT CORPORATION

<u>Number</u>	<u>Project Title</u>	<u>Fund</u>	<u>Amount</u>
94	Belle of Louisville - Shipyard USCG Required Hull Inspection	BOND	500,000
Waterfront Development Corporation Total			500,000

OTHER ELECTED OFFICIALS**P. JEFFERSON COUNTY CLERK'S OFFICE**

<u>Number</u>	<u>Project Title</u>	<u>Fund</u>	<u>Amount</u>
95	Election Poll Books	CCRF	4,066,000
Jefferson County Clerk's Office Total			4,066,000

**PART II.
LEGEND**

AG. REC.	- Agency Receipts	
BOND	- General Obligation Bonds to be issued	7,650,000
CCRF	- Capital Cumulative Reserve Fund	34,628,600
CCRF-CDBG	- CCRF-Community Development Block Grant	7,500,000
CCRF-MA	- CCRF-Municipal Aid/County Road Aid Funds	14,300,000
FEDERAL	- Federal Funds	70,753,100
FORF	- Forfeiture Funds	2,702,000
NOTE	- General Obligation Notes to be issued	17,100,000
PAB	- Previously Authorized Bond	1,246,900
STATE	- State Funds	15,275,000

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. 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 \$1,181,861.61 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 2025-2026 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 2024-2025 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 2025-2026 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.

PART IV.
CAPITAL FUND LAPSES RELATED TO APPROPRIATIONS WITHIN THIS ORDINANCE

<u>DEPARTMENT</u>	<u>PROJECT</u>	<u>FUND</u>	<u>CURRENT BALANCE</u>	<u>REMAINING BALANCE</u>
1 Facilities and Fleet Management	LouMed Community Corrections Center (CCC) Demolition	PAB	748,890.49	14,610.00
2 Facilities and Fleet Management	Police Headquarters Demolition	PAB	512,659.38	39.87