

Funds to Allocate	
Additional revenue revised by the Administration	\$6,410,000
Projected ARP unused funds available	\$4,200,000
Reduce Professional Services in Human Resources for contractor not needed	\$100,000
Reduce the 2nd location of The Spot - The Young Adult Opportunity Campus	\$150,000
Eliminate 1 records specialist position requested by the Administration	\$75,000
Project 55 Herr Lane Moved to State Project	\$70,000
Reduce Project 79 Downtown Revitalization Fund from \$8M to \$3M	\$5,000,000
Eliminate Project 28 Simmons College/St. Stephens Family Life	\$5,000,000
Eliminate Project 90 Grocery Store Subsidies	\$6,000,000
Eliminate project 77, Belvedere K&I Planning	\$100,000
Eliminate project 23, Community Center Upgrades	\$500,000
Eliminate Project 18 Parks Deferred Maintenance	\$1,200,000
Eliminate Project 2 Council Designated Projects	\$1,000,000
Separate Project 39 Signs and Markings	\$1,000,000
Available to Reallocate	\$30,805,000
New/Increased projects/programs	
Volunteers of America Unity House	\$200,000
Dare to Care	\$200,000
District funds (\$15K each)	\$390,000
Goodwill Another Way Expansion	\$200,000
Louisville Youth Football League (\$10K only from Council Designated)	\$50,000
Contractor and strategy - Corrections assessment & strategy study by CJC	\$150,000
Small Business Specialist - focused in business outside the Watterson	\$90,000
Aiken Road Recycling center	\$100,000
NE Library Improvements - Cameras, paving private road, guardrails, signage	\$75,000
Homeless Outreach Outside Watterson	\$200,000
Increase Project 21 Environmental Resiliency for Urban Forestry Master Plan	\$200,000
Repair Affair/Youth Build	\$94,000
Increase Project 55 Herr Lane Improvements	\$630,000

Increase Project 91 Goodwill Opportunity Campus	\$3,000,000
Spray ground Seals - Algonquin, Petersburg, LaPorte, Shawnee, Shelby, Breslin, Crescent Hill, Riverview, Nelson Hornbeck, Wyandotte, Long Run & Farnsley	\$540,000
Petersburg spray ground controls	\$75,000
California & Shawnee Community Center HVAC replacement	\$1,177,500
South Central Park Walking Path Renovations	\$200,000
Douglass Community Center new Roof and Tuck Pointing	\$300,000
Mary T. Meagher Natatorium new ceramic floor tile	\$275,000
Nelson Hornbeck new plumbing and spray ground controls	\$75,000
JMF Welcome Center replace Welcome Center Rotting Wooden Deck	\$250,000
Sun Valley replace bathroom (built 1976)	\$650,000
Central Services replace roof (20+ years old)	\$250,000
Berrytown HVAC Complete replacement (15+ years old)	\$350,000
Long Run Clubhouse replace roof and remove failing Hardy Board	\$150,000
Long Run Park replace bathroom/new septic system (built 1976)	\$500,000
Vettiner Clubhouse replace roof and remove falling Hardy Board	\$150,000
Petersburg Tennis Court	\$650,000
Increased funding for LAT-0087, ARP-0057-PAR, Pools Algonquin & Camp Taylor	\$3,100,000
Elliott Park Continuation	\$1,100,000
Alberta Jones Sidewalks	\$200,000
Jefferson County Forest Improvements and Expansion	\$1,500,000
Windsor Park Continuation	\$250,000
Nelson Hornbeck Park Improvements	\$200,000
Hayes Kennedy Park Improvements	\$300,000
Charlie Vettiner Continuation	\$250,000
Housing Clear Boarding	\$250,000
Increase Project 33 Paving from \$26M to \$30M	\$4,000,000
Project 37 Bridges Repair & Improvements - from \$2M to \$3.5M	\$1,500,000
Pavement Markings	\$1,164,800
Project 46 Cannon Lane Sidewalk Additional Match	\$19,300
Traffic Control Signage	\$500,000
Multi-use Path from Tom Sawyer to Westport Rd	\$150,000
Westport Rd Streetscape	\$500,000

Ward Avenue Sidewalk Connection	\$225,000
3rd Street Sidewalk Extension	\$80,000
Shelbyville Road Sidewalk Connections	\$225,000
Beckley Station Sidewalk Completion	\$805,000
Leisure Lane Sidewalk Connection from Cooper Chapel to Brook	\$32,500
Ferndale Road Sidewalk Connection	\$131,900
Valley Station Road Sidewalk Connection	\$150,000
California Park & Community Center Improvements	\$1,000,000
Kentucky Street Master Plan Implementation	\$1,500,000
Farnsley Moreman Improvements	\$500,000
Transfer Project 96 Louisville Community Grocery of Ord. 72, series 2020 from Health and Wellness to Economic Development	No fiscal impact
Transfer Council Employees 5% COLA from OMB	No fiscal impact
Allocation of CIF by various council members	See separate spreadsheet
Total Allocations	\$30,805,000
\$4,942,500 Deferred Maintenance in Parks for All Plan	
\$1,000,000 Council Designated Funds	
See separate document for allocation of CIF by various council members	
Key: Items in the Capital Amendment	
Key: Items in the Operating Amendment	

Top Priority for Additional Revenue Identified.

D12 Romania Drive Paving of Gravel Drive	\$135,000
D11 Paving at Blackacres Historic Home and Nature Preserve	\$115,000
Paving Markings	\$315,900
Traffic Signal Communications and Controller Upgrades	\$500,000
Sidewalk Repair so every district gets a minimum amount of funding	\$1,000,000
California Community Center Improvements	\$250,000
*Harbor House Intergenerational Life Center	\$2,000,000
*VOA Homeless Shelter on Dixie Highway - increases the ARP funds	\$5,000,000
*These projects may be funded with Federal Grants	