

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, 2024 and identified below:

A. REVENUES AND FUNDING SOURCES

1.	CAPITAL FUND		
	Capital Cumulative Reserve Fund Interest	500,000	
	Transfer from the General Fund	27,400,000	
	CAPITAL FUND TOTAL		<u>27,900,000</u>
2.	AGENCY AND OTHER RECEIPTS	173,970,400	
3.	MUNICIPAL AID/COUNTY ROAD AID	13,820,000	
4.	COMMUNITY DEVELOPMENT	9,536,100	
	Total Available for Appropriation		<u>225,226,500</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	1,000,000
	Louisville Metro Council Total		<u>3,600,000</u>

DEPUTY MAYOR

C. OFFICE OF EQUITY

<u>Number</u>	<u>Project Title</u>	<u>Fund</u>	<u>Amount</u>
3	Center for African American Heritage Infrastructure Repairs	FEDERAL	750,000
	Office of Equity Total		<u>750,000</u>

CHIEF OF POLICE

D. LOUISVILLE METRO POLICE DEPARTMENT

<u>Number</u>	<u>Project Title</u>	<u>Fund</u>	<u>Amount</u>
4	Federal Forfeiture Funds Projects	FORF	1,696,200
5	State Forfeiture Funds Projects	FORF	511,500
6	Justice Assistance Grant	FEDERAL	650,000
7	MetroWatch Camera Expansion	BOND	1,000,000
8	License Plate Reader Camera Expansion	BOND	500,000
9	In-Car Radio Equipment	BOND	100,000
10	LMPD Radar Units	BOND	85,000
	Louisville Metro Police Department Total		<u>4,542,700</u>

DEPUTY MAYOR, EMERGENCY SERVICES**E. LOUISVILLE FIRE**

<u>Number</u>	<u>Project Title</u>	<u>Fund</u>	<u>Amount</u>
11	Assistance to Firefighters Grant	FEDERAL	654,600
12	Fairdale Fire Dept Forestry Equipment	CCRF	200,000
Louisville Fire Total			854,600

F. EMERGENCY SERVICES

<u>Number</u>	<u>Project Title</u>	<u>Fund</u>	<u>Amount</u>
13	Cardiac Monitor and Defibrillator	BOND	1,500,000
14	Ballistic Protective Gear	BOND	160,000
Emergency Services Total			1,660,000

G. DEPARTMENT OF CORRECTIONS

<u>Number</u>	<u>Project Title</u>	<u>Fund</u>	<u>Amount</u>
15	General Repairs	BOND	1,000,000
Department of Corrections Total			1,000,000

DEPUTY MAYOR, PUBLIC HEALTH & SERVICES**H. PUBLIC HEALTH & WELLNESS**

<u>Number</u>	<u>Project Title</u>	<u>Fund</u>	<u>Amount</u>
16	Family Health Centers - Marine Hospital Improvements	BOND	2,000,000
Public Health & Wellness Total			2,000,000

I. PARKS & RECREATION

<u>Number</u>	<u>Project Title</u>	<u>Fund</u>	<u>Amount</u>
17	General Repairs	BOND	1,200,000
18	Deferred Maintenance	BOND	1,200,000
19	Parks Signs & Markings	BOND	200,000
20	Parks Lighting Project	BOND	1,000,000
21	Environmental Resiliency	CCRF	600,000
22	WIFI Installation Project	BOND	250,000
23	Community Center Upgrades	BOND	500,000
24	Olmsted Match Projects - Central Park	CCRF	700,000
25	Olmsted Match Projects - Cherokee Park	BOND	150,000
26	Olmsted Match Projects - Chickasaw Park		
	a.	CCRF	275,000
	b.	BOND	25,000
27	Olmsted Match Projects - Wayside Park	CCRF	50,000
28	Simmons College/St. Stephens Family Life, Athletic and Community Center	BOND	5,000,000
29	Jefferson Memorial Forest Campground Improvements	CCRF	500,000
Parks & Recreation Total			11,650,000

J. LOUISVILLE ZOO

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

K. LOUISVILLE FREE PUBLIC LIBRARY

<u>Number</u>	<u>Project Title</u>	<u>Fund</u>	<u>Amount</u>
31	General Repairs	BOND	700,000
32	Library Bookmobile	BOND	250,000
Louisville Free Public Library Total			950,000

L. PUBLIC WORKS & ASSETS

	<u>Project Title</u>	<u>Fund</u>	<u>Amount</u>
33	Metro Street Paving		
	a.	BOND	7,180,000
	b.	CCRF-MA	13,820,000
34	Metro Street Paving - Need Based	BOND	5,000,000
35	Alley Paving	BOND	1,000,000
36	Metro Sidewalk Repair Program	PAB	3,000,000
37	Bridges Repair and Improvement Projects	BOND	2,000,000
38	Guardrail Replacement	BOND	250,000
39	Signs and Markings	BOND	1,000,000
40	CBD Streetlights	BOND	2,000,000
41	Underpass LED Lighting	BOND	1,600,000
42	Garbage Cans	BOND	300,000
43	Traffic Signal Rebuilds		
	a.	BOND	960,000
	b.	FEDERAL	3,840,000
44	River Road Widening		
	a.	BOND	2,000,000
	b.	FEDERAL	21,710,900
45	East Market (US-31E) Streetscape		
	a.	BOND	900,000
	b.	FEDERAL	8,700,000
46	Cannons Lane Sidewalk		
	a.	BOND	32,500
	b.	FEDERAL	1,000,000
47	Main Street/Story Avenue Intersection		
	a.	BOND	160,000
	b.	FEDERAL	1,778,000
48	River Road Multi-Modal Improvements - 3rd St to 7th St		
	a.	BOND	178,600
	b.	FEDERAL	2,200,000
49	River Road Extension		
	a.	BOND	2,400,000
	b.	FEDERAL	9,600,000
50	Louisville Loop - Middletown Eastwood Trail - Eastwood Cut-off		
	a.	BOND	195,000
	b.	FEDERAL	858,000
51	A.B. Sawyer Greenway		
	a.	BOND	176,000
	b.	FEDERAL	3,450,000
52	Louisville Loop - Middletown Eastwood Trail - Section 2		
	a.	BOND	166,000
	b.	FEDERAL	2,080,000
53	Dixie Highway Streetscape TAP		
	a.	BOND	365,000
	b.	FEDERAL	1,622,000
54	Blanton Lane Sidewalk		
	a.	BOND	46,500
	b.	FEDERAL	240,000
55	Herr Lane Improvements		
	a.	BOND	70,000
	b.	FEDERAL	312,000
56	CBD Traffic Signal Upgrades		
	a.	BOND	70,000

	b.	FEDERAL	312,000
57	Westport Road Sidewalk through I-265 Interchange		
	a.	BOND	10,000
	b.	FEDERAL	45,000
58	EV Charging Infrastructure for Louisville Metro and TARC Fleet		
	a.	BOND	927,600
	b.	FEDERAL	3,710,400
59	Electrification of Light-Duty Fleet		
	a.	BOND	1,746,600
	b.	FEDERAL	1,329,200
60	Advanced Preston Corridor Master Plan	BOND	2,000,000
Public Works & Assets Total			112,341,300

DEPUTY MAYOR, OPERATIONS & BUDGET

M. OFFICE OF MANAGEMENT & BUDGET

<u>Number</u>	<u>Project Title</u>	<u>Fund</u>	<u>Amount</u>
61	Tax System Upgrade	PAB	2,000,000
62	Revenue Commission Building Renovation		
	a.	BOND	160,300
	b.	PAB	54,600
Office of Management & Budget Total			2,214,900

N. METRO TECHNOLOGY SERVICES

<u>Number</u>	<u>Project Title</u>	<u>Fund</u>	<u>Amount</u>
63	Enhanced Network Infrastructure & CyberSecurity	BOND	1,800,000
Metro Technology Services Total			1,800,000

O. CRIMINAL JUSTICE COMMISSION

<u>Number</u>	<u>Project Title</u>	<u>Fund</u>	<u>Amount</u>
64	BJA Collaborative Crisis Response and Intervention Training Program	FEDERAL	250,000
65	U.S. DHS Port Security Grant	FEDERAL	600,000
Criminal Justice Commission Total			850,000

P. FACILITIES AND FLEET MANAGEMENT

<u>Number</u>	<u>Project Title</u>	<u>Fund</u>	<u>Amount</u>
66	Vehicles/Equipment for Police	NOTE	4,800,000
67	Vehicles/Equipment for Fire	NOTE	2,000,000
68	Vehicles/Equipment for EMS	NOTE	1,800,000
69	Vehicles/Equipment for General Services	NOTE	6,400,000
70	Vehicles/Equipment for Parks & Recreation	NOTE	1,600,000
71	Facilities Deferred Maintenance	BOND	2,400,000
72	Energy Innovation Fund	CCRF	700,000
73	LouMed Chestnut Street Improvements	CCRF	1,750,000
74	LouMed Community Corrections Center (CCC) Demolition	BOND	1,400,000
75	Metro Hall Improvements	BOND	2,500,000
76	Belvedere Master Planning	CCRF	150,000
77	Belvedere K&I Planning	CCRF	100,000
Facilities and Fleet Management Total			25,600,000

Q. ECONOMIC DEVELOPMENT

<u>Number</u>	<u>Project Title</u>	<u>Fund</u>	<u>Amount</u>
78	Public Art	CCRF	500,000
79	Downtown Revitalization Fund		
	a.	CCRF	5,000,000
	b.	BOND	3,000,000
Economic Development Total			8,500,000

R. OFFICE OF HOUSING & COMMUNITY DEVELOPMENT

<u>Number</u>	<u>Project Title</u>	<u>Fund</u>	<u>Amount</u>
80	Develop Louisville Fund/Russell Neighborhood Commitment		
	a.	CCRF	450,000
	b.	PAB	300,000
81	Louisville Affordable Housing Trust Fund	BOND	15,000,000
82	Downpayment Assistance	BOND	3,000,000
83	HOME Funds		
	a.	BOND	872,700
	b.	FEDERAL	2,829,200
84	Emergency Repair - Affordable Housing Homeowner Unit Preservation	CCRF-CDBG	1,896,100
85	Small Developer - Affordable Housing Preservation	CCRF-CDBG	2,000,000
86	Rental Housing Development - Louisville Affordable Housing Trust Fund	CCRF-CDBG	1,000,000
87	Affordable Housing - Renewable Energy Pilot	CCRF-CDBG	200,000
88	Infrastructure Supporting Affordable Housing	CCRF-CDBG	1,440,000
89	Historic Preservation - St. Mary's	CCRF-CDBG	3,000,000
90	Grocery Store Subsidies	CCRF	6,000,000
91	Goodwill Opportunity Campus	CCRF	2,000,000
92	Watson Lane School Acquisition	BOND	1,000,000
93	Rhodia Project	CCRF	500,000
94	Muhammad Ali Center Improvements	CCRF	1,000,000
95	Community Care Campus	CCRF	2,000,000
96	Parkway Village/Keystone Academy Acquisition	CCRF	500,000
Office of Housing & Community Development Total			44,988,000

RELATED AGENCIES**S. KENTUCKY SCIENCE CENTER**

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

T. WATERFRONT DEVELOPMENT CORPORATION

<u>Number</u>	<u>Project Title</u>	<u>Fund</u>	<u>Amount</u>
98	Mary M Miller USCG Dry Dock Project	CCRF	550,000
99	Mayor Andrew Broaddus Restoration	CCRF	475,000
Waterfront Development Corporation Total			1,025,000

PART II.

LEGEND

BOND	- General Obligation Bonds to be issued	81,286,800
CCRF	- Capital Cumulative Reserve Fund	27,900,000
CCRF-CDBG	- CCRF-Community Development Block Grant	9,536,100
CCRF-MA	- CCRF-Municipal Aid/County Road Aid Funds	13,820,000
FEDERAL	- Federal Funds	68,521,300
FORF	- Forfeiture Funds	2,207,700
NOTE	- General Obligation Notes to be issued	16,600,000
PAB	- Previously Authorized Bond	5,354,600

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 \$1,181,861.61 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 2023-2024 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. Sale of such items shall be reported to the Council with quarterly reports.
- 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 2023-2024 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 2023-2024 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. New departments and offices have been created or transferred from existing departments or offices in this ordinance and will be part of Metro Government's organizational structure effective July 1, 2023. Any previously appropriated capital project within the scope of the new department or office 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.
- R. Authorization to rename previously appropriated projects listed under Part IV. below are approved under this Ordinance.

PART IV.

AUTHORIZATION TO RENAME PREVIOUSLY APPROVED CAPITAL PROJECTS UNDER THIS ORDINANCE

<u>Current Project Name</u>	<u>Proposed Project Name</u>
1 City Hall Clocktower	D00 Council Admin City Hall Clocktower
2 Council Republican Capital Projects	D27Rep Capital Projects
3 Council Republican Metro Street Improvements	D27 Rep Metro Street Improvements
4 Council Republican Paving & Sidewalk Projects	D27 Rep Paving & Sidewalk Projects
5 Council Republican Sidewalk Repair	D27 Rep Sidewalk Repair
6 FY17 Charlie Vettiner Park improvements	D27 Rep FY17 Charlie Vettiner Park improvements
7 FY17 Locust Grove Improvements	D27 Rep FY17 Locust Grove Improvements
8 Locust Grove Master Plan Implementation	D27 Rep Locust Grove Master Plan Implementation
9 Locust Grove Structural Reinforcements	D27 Rep Locust Grove Structural Reinforcements
10 Metro Police-Metro Council CIF Projects-Council 3-Camera Connectivity	D03 Metro Police-Metro Council CIF Projects-Camera Connectivity
11 Middletown Library Relocation	D27 Rep Middletown Library Relocation
12 Vettiner Park Disc Golf Course Construction	D27 Rep Vettiner Park Disc Golf Course Construction