

Language for FY23 Capital Budget

Page 1

B. Louisville Metro Council

Project 1 Council Infrastructure Fund

a. Any council member with a CIF balance more than \$300,000 as of December 31, 2022 shall submit a plan for the use of those funds to the Budget Committee Chairs and the President no later than January 31, 2023.

Page 2

G. Facilities & Fleet Management

Project 13 Vehicles/Equipment for Police

- a. Included in Project 13 is up to \$31,000 to purchase an electric ATV for the LMPD 5th Division (Cherokee Park and Seneca Park area).

H. Public Works & Assets

Project 21 Metro Street Paving

c. Included in project 21 is Fiscal Year 2022 - 2023 paving and pavement rehab funds as outlined in the 3 Year Paving Plan presented to the Council.

d. Any Council member with previously funded paving capital accounts must develop a specific plan for spending those funds by September 30, 2022. If a plan is not developed, PW&A will assign projects to those accounts for paving projects in that district.

Project xx Metro Alley Paving

a. Included in project xx is Fiscal Year 2022-2023 alley paving as outlined in the 3 Year Alley Paving Plan presented to the Council.

Project xx Traffic Calming

- a. Pedestrian safety and traffic calming improvements for local roads and minor arterials selected in partnership with the Complete Streets Coalition.

Project 22 Metro Sidewalk Repair Program

d. For Fiscal Year 2023, Public Works and Assets has a hybrid sidewalk repair plan. Public Works is recommending a \$2,000,000 sidewalk repair budget to be dedicated for proactive sidewalk repairs as identified in the 2018 sidewalk assessment and an additional \$1,000,000 to repair

locations that have been reported by citizens in the order reported. This hybrid approach takes advantage of the sidewalk survey that targets locations such as those sidewalks with higher pedestrian activity, TARC routes, and those in proximity to hospitals and schools while still addressing deficient sidewalks identified by residents from January 1, 2019 through June 21, 2019 or until the \$1,000,000 funding is all used.

e. Any Council member with previously funded sidewalk repair capital accounts must develop a specific plan for spending those funds by September 30, 2022. If a plan is not developed, PW&A will assign projects to those accounts for sidewalk repair projects in that district.

Project 25 Signs and Markings

- a. In the use of these funds, PW&A is requested to prioritize work on roadways and intersections identified as a priority through the Vision Zero plan.

Project 26 Unallocated Bipartisan Infrastructure Law Grants ~~IL Match Funds~~

- c. Public Works & Assets is required to obtain Council approval prior to appropriating any unallocated BIL Match funds.
- d. The Office of Management and Budget shall report to the Budget Committee by September 30, 2022 with additional capital accounts to lapse, with a goal of lapsing at least \$4 Million, which could be made available for future matches for Bipartisan Infrastructure Law grants.

Page 3

J. Parks & Recreation

Project 36 General Repairs

- a. Parks & Recreation will provide the Council with a monthly report of all vandalism repair projects including but not limited to their funding source and amount to repair.

Project 38 Environmental Resiliency

a. This project may include a street tree inventory as needed by Parks & Recreation after future Metro Council discussion and approval.

K. Develop Louisville

Project 42 Louisville Affordable Housing Trust Fund

- a. Louisville Metro Council directs the Office of Housing within 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. The Louisville Affordable Housing Trust Fund and the Director of Develop Louisville or their designee(s) are requested to continue sending monthly financial reports to the Council.

Project 43 – Downpayment Assistance

a. The Office of Housing and Community Development is requested to develop guidelines which permit the income limit for recipients to go as high as 100% of AMI in the case of clearly defined financial hardship caused by extenuating circumstances.

Page 4

L. Office of Management & Budget

Project 51 Evolve502 Scholarship Support

- e. The Metro Council requests Evolve502 to research the expansion of their model to include all of Louisville’s students, not just JCPS students.

Page 5

Project 61, Waterfront Development Corp. Phase IV

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.

Part III General Provisions:

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 ~~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.~~

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.

Q. The Directors of all departments are requested to continue sending all monthly or quarterly reports currently provided to the Council in Fiscal Year 2022 – 23.

R. In the event a grant funded project with a Metro funded match is not awarded, the match requires Metro Council approval before the Metro funds can be used.

S. All previously funded Louisville Loop capital projects will be transferred from Metro Parks and Recreations to Public Works and Assets.

T. Previous appropriations include sufficient funds for the restoration of the King Louis statue. Develop Louisville will make a presentation to the Community Affairs, Housing and Education Committee by September 30, 2022 on the use of those funds for the restoration, the relocation of the statue and the funds needed for the relocation.

Page 6

Part IV

Capital Fund Lapse Related to Appropriations Within this Ordinance

<u>Dept</u>	<u>Project Description</u>	<u>Fund</u>	<u>Current Balance</u>	<u>Remaining Balance</u>

Note from Beth: The above will be filled in from the list of accounts we give OMB to lapse -