

District	Description	Department	NDF (\$65,000)	Cost Center (\$25,000)	Operating	Previously Funded Projects	Previously Funded CIF	CIF \$100,000 bond (\$1,325,900)	CIF \$100,000 GF (\$1,274,100)	Total
1	Unallocated	Council	\$35,000	\$25,000					\$100,000	\$160,000
1	Metro Housing Resource Center	Develop Louisville	\$30,000							\$30,000
										\$0
2	Unallocated	Council	\$45,000	\$25,000					\$50,000	\$120,000
2	D02 Park Activity Account	Parks	\$20,000							\$20,000
2	D02 Speed Humps	PW&A						\$50,000		\$50,000
										\$0
3	Unallocated	Council	\$50,000	\$40,000					\$70,000	\$160,000
3	Transfer D03 NDF to D03 Cost Center	Council	\$15,000	-\$15,000						\$0
	<u>Emergency repairs and housing and items involving safety enhancements or additions or any essential issue regarding home placement items that fall outside of funding requirements. The funding is to be used at the discretion of the Director of Housing for eligible residents of District 3.</u>									
3	3.	Develop Louisville	\$30,000							\$30,000
3	Transfer D03 CIF TO D03 NDF	Council	-\$30,000						\$30,000	\$0
										\$0
4	Unallocated	Council	\$65,000	\$25,000					\$100,000	\$190,000
										\$0
5	Unallocated	Council	\$65,000	\$25,000					\$40,000	\$130,000
5	D05 Speed Humps	PW&A						\$50,000		\$50,000
5	D05 Trash Receptacles	SWMS						\$10,000		\$10,000
6	Unallocated	Council	\$12,500	\$25,000					\$48,000	\$85,500
6	D06 Old Louisville two-way Street Conversion Study	PW&A						\$50,000		\$50,000
6	06 Metro Housing Resource Center for Emergency Repairs Program	Develop Louisville	\$20,000							\$20,000
6	D06 Activity (Shakespeare in Central Park, Garvin Gate Blues Festival, Old Louisville LIVE & St. James Art Festival plus other events)	Parks	\$32,500							\$32,500
6	D06 Park restroom Security Systems	Parks						\$2,000		\$2,000
7	Unallocated	Council	\$40,000	\$50,000					\$100,000	\$190,000
7	Transfer from D07 NDF to D07 cost center	Council	\$25,000	-\$25,000						\$0
										\$0
8	Unallocated	Council	\$65,000	\$25,000					\$100,000	\$190,000
										\$0
9	Unallocated	Council	\$58,600	\$25,000					\$100,000	\$183,600
9	D09 Median Maintenance	Parks	\$6,400							\$6,400
										\$0

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10	Unallocated	Council	\$30,000	\$30,000					\$90,700	\$150,700
10	D10 MUSCL Senior Center	RCS	\$30,000							\$30,000
10	Transfer D10 NDF to D10 cost center	Council	\$5,000	-\$5,000						\$0
10	D10 Speed Humps for Illinois Ave between Trevilian Way and Quarry Hill Rd	PW&A						\$9,300		\$9,300
11	Unallocated	Council	\$65,000	\$25,000				\$0	\$0	\$90,000
12	Unallocated	Council	\$65,000	\$25,000					\$100,000	\$190,000
										\$0
13	Unallocated	Council	\$40,000	\$25,000					\$0	\$65,000
13	D13 Park Activities	Parks	\$25,000							\$25,000
13	D13 Hornbeck Park Improvements	Parks						\$75,000		\$75,000
13	D13 Paving & Sidewalk	PW&A						\$25,000		\$25,000
14	Unallocated	Council	\$65,000	\$25,000					\$30,000	\$120,000
14	D14 Farnsley-Moreman Dock Restoration	Waterfront						\$70,000		\$70,000
15	Unallocated	Council	\$65,000	\$25,000					\$90,000	\$180,000
15	D15 Southern Pkwy Re-Striping in 2024	PW&A						\$10,000		\$10,000
										\$0
16	Unallocated	Council	\$65,000	\$25,000				\$0	\$0	\$90,000
										\$0

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17	Unallocated	Council	\$65,000	\$25,000					\$80,100	\$170,100
17	D17 Chamberlain Lane Improvement (long line striping & reflective pavement markings)	PW&A						\$10,900		\$10,900
17	D17 Driver Feedback signs	PW&A						\$9,000		\$9,000
										\$0
18	Unallocated	Council	\$65,000	\$25,000				\$0	\$0	\$90,000
										\$0
19	Unallocated	Council	\$65,000	\$25,000				\$0	\$0	\$90,000
										\$0
20	Unallocated	Council	\$65,000	\$25,000				\$0	\$0	\$90,000
										\$0
21	Unallocated	Council	\$62,000	\$25,000					\$60,000	\$147,000
21	D21 Discount Recycling Cart Program	SWMS	\$1,000							\$1,000
21	D21 Clear Boarding	Codes & Regs	\$2,000							\$2,000
21	D21 Trees	Brightside						\$10,000		\$10,000
21	D21 Speed Hump Prjects	PW&A						\$20,000		\$20,000
21	D21 Potential Southern Pkwy Re-Striping 2024	PW&A						\$10,000		\$10,000
										\$0
22	Unallocated	Council	\$65,000	\$25,000				\$0	\$0	\$90,000
										\$0
23	Unallocated	Council	\$65,000	\$25,000					\$85,500	\$164,964
										\$0
24	Unallocated	Council	\$40,000	\$25,000					\$50,000	\$115,000

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24	D24 Sidewalk Projects	PW&A						\$50,000		\$50,000
24	D24 7th division for Overtime for special investigations, serving e-warrants and crime prevention	LMPD	\$20,000							\$20,000
24	D24 7th division for community outreach for events supplies - printed materials, handouts, etc.	LMPD	\$5,000							\$5,000
25	Unallocated	Council	\$62,500	\$25,000			-\$329,000	\$0	\$0	-\$241,500
25	D25 Paving Sunlight Lane from Goldstein Lane to Dead end, Iron Horse Way from Sedalia Trail to dead end, Heavenly Way from Moonlight Way to dead end, Sedalia Trail from Moonlight Way to dead end, Sedalia Court from Sedalia Trail to dead end, Moonlight Way from Heavenly Way to Valley Station Rd, Starlight Way from Moonlight Way to Moonlight Way, Bentford Dr from 3rd St Rd to dead end (intersects Prairie Dr)	PW&A					\$329,000	\$100,000		\$429,000
25	D25 Park Activity Account for First Tee Scholarships	Parks	\$2,500							\$2,500
										\$0
26	Unallocated	Council	\$40,000	\$50,000			-\$279,500	\$0	\$0	-\$189,500
26	D26 NDF to D26 Cost center	Council	\$25,000	-\$25,000						\$0
26	D26 Paving 4 streets off Dutchman's Lane - Vivian Lane, Garden Way, Alvarado Way and Woodluck Ave	PW&A					\$149,500	\$0		\$149,500
26	D26 Stage at Farnsley Park	Parks						\$100,000		\$100,000
26	D26 Speed Radar Signs	PW&A					\$130,000	\$0		\$130,000
Rep	Unallocated - pooled funds	Council	NA	NA				\$0		\$0

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11	D11 Paving Brody Lane (Ridgehurst to dead end, Stonydale Ln (all), Briarglen Ln (All), Brookglen Ct (all))	PW&A						\$117,000		\$117,000
16	D16 Paving on Springdale Rd from I-71 to KY 22	PW&A						\$110,000		\$110,000
18	D18 sidewalk construction on Whipps Mille Rd (N. Whittington Pkwy to Chadwick	PW&A						\$10,000		\$10,000
18	D18 Paving Foxboro Drive from Vannah Ave to Dorsey Way	PW&A						\$128,000		\$128,000
18	D18 DePres Park Shelter Improvements	Parks						\$45,000		\$45,000
19	D19 Long Run Park Improvements including but not limited to improving fields, restrooms, dog park and establishing a Master Plan	Parks						\$70,000		\$70,000
D20	D20 Charlie Vettiner Park Improvements	Parks						\$75,000		\$75,000
D22	D22 Fern Creek Park Improvements (including but not limited to construction of a new pavilion near ADA accessible field and playground, security enhancements at park, improvements to concession stand and/or construction of splash pad for ADA accessible area of park	Parks				\$10,536		\$59,500		\$70,036
										\$0
		Total	\$1,690,000	\$650,000	\$0	\$0	\$0	\$1,275,700	\$1,324,300	\$4,940,000
		From Budget	\$ 1,690,000	\$ 650,000			\$0	\$1,325,900	\$1,274,100	\$4,940,000
			\$ -	\$ -	\$ -			\$ 50,200	\$ (50,200)	\$0