

AN ORDINANCE RELATING TO THE 2015-16 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 FOR 2015-16.

Sponsored By: Council Member Cheri Bryant Hamilton

BE IT ORDAINED BY THE LEGISLATIVE COUNCIL OF THE LOUISVILLE/JEFFERSON COUNTY METRO GOVERNMENT (THE COUNCIL) AS FOLLOWS:

**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; from the Animal Services Building Fund; 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, 2016 and identified below:

**A. REVENUES AND FUNDING SOURCES**

1.	CAPITAL FUND	
	Surplus Property Sale	1,200,000
	Capital Cumulative Reserve Fund Interest	130,000
	Transfer from the General Fund	<u>4,956,100</u>
		6,286,100
2.	AGENCY AND OTHER RECEIPTS	178,539,700
3.	MUNICIPAL AID	2,889,000
4.	COUNTY ROAD AID	720,000
5.	COMMUNITY DEVELOPMENT	5,530,900
	Total Available for Appropriation	<u>193,965,700</u>

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**B. LOUISVILLE METRO COUNCIL**

<u>Number</u>	<u>Project Title</u>	<u>Fund</u>	<u>Amount</u>
1	Capital Infrastructure Fund		
	a.	CCRF-CIF	1,300,000
	b.	CCRF-MA	1,300,000
2	Council Designated Projects	CCRF	2,000,000
Louisville Metro Council Total			<u>4,600,000</u>

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**CHIEF OF STAFF**

**C. LOUISVILLE METRO POLICE DEPARTMENT**

<u>Number</u>	<u>Project Title</u>	<u>Fund</u>	<u>Amount</u>
3	Body, Mobile and Site Cameras and other Law Enforcement Programs		
	a.	NOTE	907,400
	b.	FORF	954,600
4	State Forfeiture Funds Projects	FORF	913,400
5	Mobile Data Terminals - JAG	FEDERAL	546,600
Louisville Metro Police Department Total			<u>3,322,000</u>

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**CHIEF OF PUBLIC SERVICES**

**D. LOUISVILLE FIRE**

<u>Number</u>	<u>Project Title</u>	<u>Fund</u>	<u>Amount</u>
6	Boat Ramp - Ohio River Below Falls	NOTE	85,000
Louisville Fire Total			<u>85,000</u>

**E. EMERGENCY SERVICES**

<u>Number</u>	<u>Project Title</u>	<u>Fund</u>	<u>Amount</u>
7	Multi-Voice Radio System (MVRS) Upgrade	NOTE	7,755,600
8	Sirens Upgrades and Additions		
	a.	NOTE	72,000
	b.	STATE	36,000
Emergency Services Total			<u>7,863,600</u>

**F. DEPARTMENT OF CORRECTIONS**

<u>Number</u>	<u>Project Title</u>	<u>Fund</u>	<u>Amount</u>
9	Main Jail Complex Camera/DVR Upgrade Phase 4	NOTE	140,000
10	LMDC Body Cameras	NOTE	142,000
11	Main Jail Complex Roof Replacement	PAB	350,000
Department of Corrections Total			<u>632,000</u>

**G. CRIMINAL JUSTICE COMMISSION**

<u>Number</u>	<u>Project Title</u>	<u>Fund</u>	<u>Amount</u>
12	Port Security Grant Match		
	a.	NOTE	261,600
	b.	FEDERAL	784,700
		Criminal Justice Commission Total	<u>1,046,300</u>

**H. PUBLIC WORKS & ASSETS**

<u>Number</u>	<u>Project Title</u>	<u>Fund</u>	<u>Amount</u>
13	Bridge/Cross Drain Repairs & Replacements		
	a.	CCRF-MA	1,089,000
	b.	CCRF-CRA	450,000
14	Metro Street Improvements		
	a.	BOND	5,992,000
	b.	STATE	2,508,000
15	Metro Sidewalk Repair Program	BOND	1,500,000
16	Metro Roads Safety Improvements	CCRF-CRA	170,000
17	Signs and Markings	CCRF-MA	500,000
18	Guardrail Replacement	CCRF-CRA	100,000
		Public Works & Assets Total	<u>12,309,000</u>

**I. CODES & REGULATIONS**

<u>Number</u>	<u>Project Title</u>	<u>Fund</u>	<u>Amount</u>
19	22nd Street Facility	CCRF	300,000
		Codes & Regulations Total	<u>300,000</u>

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CHIEF OF COMMUNITY BUILDING

J. METRO ANIMAL SERVICES

<u>Number</u>	<u>Project Title</u>	<u>Fund</u>	<u>Amount</u>
20	Renovate & Expand Newburg Animal Shelter		
	a.	AF	1,000,000
	b.	AG. REC.	1,600,000
	c.	PAB	800,000
		Metro Animal Services Total	<hr/> 3,400,000

**K. PARKS & RECREATION**

<u>Number</u>	<u>Project Title</u>	<u>Fund</u>	<u>Amount</u>
21	General Repair	NOTE	800,000
22	Deferred Maintenance	NOTE	800,000
23	Community Center Improvements	NOTE	250,000
24	Mary T. Meagher Aquatic Center Pool Filtration Replacement	NOTE	300,000
25	Jefferson Memorial Forest Land Acquisition	CCRF	50,000
26	Louisville Loop - Beargrass Creek Connection		
	a.	AG. REC.	75,000
	b.	FEDERAL	75,000
27	Louisville Loop - Riverbank Stabilization at Portland Wharf Park and Shawnee Park		
	a.	CCRF	46,000
	b.	NOTE	332,100
	c.	FEDERAL	1,248,000
28	Louisville Loop - Ohio River Levee Trail (SLO) - Campground Road		
	a.	CCRF	180,000
	b.	FEDERAL	720,000
29	Louisville Loop - Northwestern Parkway (SLO) - on road section		
	a.	CCRF	91,100
	b.	FEDERAL	364,500
30	Louisville Loop - JMF Dodge Gap section (SLO)		
	a.	CCRF	20,100
	b.	FEDERAL	81,000
31	Louisville Loop - JMF Medora Road (SLO)		
	a.	CCRF	24,200
	b.	FEDERAL	97,200
32	Louisville Loop - Watson Lane to Medora Road (SLO)		
	a.	CCRF	20,000
	b.	FEDERAL	80,000
33	Louisville Loop - Leisure Lane to McNeely Lake Park (SLO)		
	a.	NOTE	35,400
	b.	FEDERAL	141,800
34	Louisville Loop - Old Shelbyville Road to North English Station Road (CMAQ)		
	a.	CCRF	25,000
	b.	FEDERAL	100,000
35	Louisville Loop - MET Beckley Woods Road to Eastwood Cutoff (SLO)		
	a.	CCRF	101,200
	b.	FEDERAL	405,000
36	Louisville Loop - Eastern Parkway (SLO)		
	a.	CCRF	90,000
	b.	FEDERAL	360,000
37	Huston Quin Park Improvements	CCRF-CDBG	510,000
Parks & Recreation Total			7,422,600

**L. LOUISVILLE FREE PUBLIC LIBRARY**

<u>Number</u>	<u>Project Title</u>	<u>Fund</u>	<u>Amount</u>
38	South Central Regional Library		
	a.	BOND	12,000,000
	b.	AG. REC.	2,500,000
39	WAN & Wi-Fi Network Hardware Replacement		
	a.	NOTE	210,900
	b.	FEDERAL	355,500
40	General Repairs	NOTE	300,000
41	Main Branch Parking	AG. REC.	22,500
42	Library Facility and Equipment Projects	AG. REC.	2,000,000
		Louisville Free Public Library Total	<u>17,388,900</u>

**M. LOUISVILLE ZOO**

<u>Number</u>	<u>Project Title</u>	<u>Fund</u>	<u>Amount</u>
43	Zoo General Repairs		
	a.	NOTE	500,000
	b.	AG. REC.	300,000
		Louisville Zoo Total	<u>800,000</u>

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**CHIEF OF LOUISVILLE FORWARD**

**N. ECONOMIC DEVELOPMENT**

<u>Number</u>	<u>Project Title</u>	<u>Fund</u>	<u>Amount</u>
44	Paristown Pointe	NOTE	400,000
45	Sluggar Field Capital Improvements		
	a.	NOTE	50,000
	b.	AG. REC.	75,000
46	Center City Development	BOND	104,750,000
Economic Development Total			105,275,000

**O. DEVELOP LOUISVILLE**

<u>Number</u>	<u>Project Title</u>	<u>Fund</u>	<u>Amount</u>
47	HOME Funds & Match		
	a.	CCRF	503,500
	b.	FEDERAL	2,370,900
48	Develop Louisville Fund	NOTE	450,000
49	Choice Neighborhood Planning Grant	NOTE	350,000
50	Tree Planting with GPS Tracking	NOTE	275,000
51	Comprehensive Plan	NOTE	50,000
52	Public Art Pilot Project		
	a.	CCRF	100,000
	b.	AG. REC.	100,000
53	Shawnee Portland Homeownership Incentive Prg.	CCRF-CDBG	400,000
54	Ramp and Barrier Removal	CCRF-CDBG	175,000
55	Shawnee Neighborhood Revitalization Strategy Area	CCRF-CDBG	800,000
56	Home Repair - Emergency/Exterior/Code Alleviation and Rental Rehabilitation	CCRF-CDBG	2,845,900
57	Louisville Central Community Center (LCCC)		
	a.	CCRF-CDBG	500,000
	b.	This appropriation is a forgivable loan which shall be deemed in compliance with Ordinance No. 54, Series 2009 upon adoption of this ordinance and shall not require separate approval by the Council.	
58	Oak Street Streetscape	CCRF-CDBG	300,000
Develop Louisville Total			9,220,300

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**CHIEF FINANCIAL OFFICER**

**P. OFFICE OF MANAGEMENT & BUDGET**

<u>Number</u>	<u>Project Title</u>	<u>Fund</u>	<u>Amount</u>
59	Facilities Deferred Maintenance	NOTE	1,600,000
60	Judicial Center/MetroSafe Cooling Towers		
	a.	NOTE	133,000
	b.	PAB	217,000
61	Signage Shop Renovation	NOTE	250,000
62	Louisville Memorial Auditorium Roof Replacement	PAB	208,000
63	Louisville Gardens Roof	NOTE	400,000
64	Jefferson Square Plan	CCRF	60,000
65	City Hall Upgrade		
	a.	CCRF	1,200,000
	b.	NOTE	900,000
66	Kentucky Center for the Arts Chillers	BOND	2,508,000
67	Vehicles/Equipment for Police	NOTE	3,500,000
68	Vehicles/Equipment for EMS/Fire	NOTE	2,500,000
69	Vehicles/Equipment for General Services	NOTE	4,000,000
		Office of Management & Budget Total	17,476,000

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**CHIEF OF IMPROVEMENT & TECHNOLOGY**

**Q. DEPARTMENT OF INFORMATION TECHNOLOGY**

<u>Number</u>	<u>Project Title</u>	<u>Fund</u>	<u>Amount</u>
70	Enhanced Network Security	NOTE	900,000
71	Voice Over Internet Protocol - VOIP	NOTE	950,000
		Department of Information Technology Total	1,850,000

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RELATED AGENCIES

R. TARC

<u>Number</u>	<u>Project Title</u>	<u>Fund</u>	<u>Amount</u>
72	Battery Electric Bus Procurement	PAB	400,000
		TARC Total	<u>400,000</u>

S. KENTUCKY SCIENCE CENTER

<u>Number</u>	<u>Project Title</u>	<u>Fund</u>	<u>Amount</u>
73	Early Childhood Gallery	CCRF	125,000
74	General Maintenance	CCRF	50,000
		Kentucky Science Center Total	<u>175,000</u>

T. WATERFRONT DEVELOPMENT CORPORATION

<u>Number</u>	<u>Project Title</u>	<u>Fund</u>	<u>Amount</u>
75	Dry Dock Belle of Louisville	NOTE	400,000
		Waterfront Development Corporation Total	<u>400,000</u>

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**PART II.  
LEGEND**

AF	- Animal Services Building Fund
AG. REC.	- Agency Receipts
BOND	- General Obligation Bonds to be issued
CCRF	- Capital Cumulative Reserve Fund
CCRF-CDBG	- CCRF-Community Development Block Grant
CCRF-CIF	- CCRF-Council Infrastructure Funds
CCRF-CRA	- CCRF-County Road Aid Funds
CCRF-MA	- CCRF-Municipal Road Aid Funds
FEDERAL	- Federal Funds
FORF	- Forfeiture Funds
NOTE	- General Obligation Notes to be issued
PAB	- Previously Authorized Bond
STATE	- State Funds

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**PART III.  
GENERAL PROVISIONS**

- A. The Chief Financial Officer may increase any project, authorized by this ordinance, by five percent through the transfer of funds not required in another project or projects 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 a Council Member's Capital Infrastructure Fund or Republican Pooled Unallocated CIF for projects added to the Mayor's Recommended Budget by the Metro Council.
- B. In the event non-city receipts or match monies 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 shall be returned to the Council Member's unallocated Capital Infrastructure Fund or Republican Pooled Unallocated CIF.
- 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 \$1,164,763.50, 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 2015-2016 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 the Office of Management & Budget, 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. 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.
- I. All proceeds from the sale of real property declared surplus by the Metro Council in excess of the \$1,200,000 appropriated herein shall be subject to appropriation by the Metro Council for capital project purposes.
- J. Contracts - Appropriations in the Fiscal Year 2015-16 capital budget that will go to fund professional service and non-competitively negotiated contracts, which are intended to be awarded by the Metro Government and which require an expenditure exceeding the small purchase amount in KRS 45A.385 in such fiscal year, shall be submitted to the Council in the form of a resolution for its approval. Appropriations in the Fiscal Year 2015-2016 capital budget that will go to fund Metro Government contracts of a fixed price, cost, cost plus a fixed fee or incentive type, which are intended to be awarded per KRS 45A.343 through 45A.460, and not awarded to the lowest evaluated bid, and which require an annual expenditure of over \$100,000 in such fiscal year, shall be submitted to the Council in the form of a resolution for its approval.
- K. Appropriated capital projects with no financial activity for at least 24 months may be lapsed by the Chief Financial Officer and subject to appropriation by the Council.
- L. In accordance with the departmental reorganization included in the Fiscal Year 2015-16 operating and capital budget, previously appropriated capital projects shall be administered by the respective successor department.
- M. 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.
- N. The remaining appropriation of \$1,294,534.51 from the 2009E Bond for the project entitled "Downtown Land Acquisition" administered by Economic Development is hereby lapsed to fund appropriations listed herein as funded with Previously Authorized Bonds (PAB). The remaining appropriation of \$280,830.57 from the 2009F Bond for the project entitled "Downtown Land Acquisition" administered by Economic Development is hereby lapsed to fund appropriations listed herein as funded with PAB. An appropriation amount of \$399,634.92 from the 2014E Note for the project entitled "S. 4th St. Improvement" administered by Develop Louisville is hereby lapsed to fund appropriations listed herein as funded with PAB. The total amount of \$1,975,000.00 from PAB is hereby appropriated to the projects listed herein this ordinance.

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**PART IV.**

Except as provided otherwise herein, this ordinance shall take effect upon passage and approval.

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H. Stephen Ott  
Metro Council Clerk

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David W. Tandy  
President of the Council

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Greg Fischer  
Mayor

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Approval Date

**APPROVED AS TO FORM AND LEGALITY:**

Michael J. O'Connell  
Jefferson County Attorney

BY: \_\_\_\_\_