

For Items #2 & #1

District	Description	Department	NDF (\$65,000 each)	Cost Center (\$20,000)	CD Capital (19,000 each bond)	CIF \$100,000 bond	Total
1	Unallocated	Council	\$65,000	\$25,000	\$19,000	\$100,000	\$209,000
2	Unallocated	Council	\$65,000	\$25,000	\$19,000	\$100,000	\$209,000
3	Unallocated	Council	\$65,000	\$25,000	\$19,000	\$100,000	\$209,000
4	Unallocated	Council	\$40,500	\$25,000	\$19,000	\$0	\$84,500
4	D4 trash receptacles, lines, bins and carts	PW&A				\$10,000	\$10,000
4	D4 11th Street Corridor Project	PW&A				\$90,000	\$90,000
4	include Bates Extravaganza, Beecher Days and Smoketown Get Down	Parks	\$7,000				\$7,000
4	Center for Women and Families for Crisis	RSC	\$2,500				\$2,500
4	Center for Women and Families for Children's Program	RSC	\$2,500				\$2,500
4	Ministry - Senior Services Outreach Program	RSC	\$3,000				\$3,000
4	Louisville Central Community Center Team Leadership Council	RSC	\$5,000				\$5,000
4	Louisville Central Community Center Kids Art Academy	RSC	\$5,000				\$5,000
4	MUSCL Senior Center	RSC	\$2,000				\$2,000
5	Unallocated	Council	\$65,000	\$25,000	\$19,000	\$100,000	\$209,000
6	Unallocated	Council	\$65,000	\$25,000	\$19,000	\$74,700	\$183,700
6	D6 Underpass at 15th and Oak Streets Lighting	Public Works				\$25,300	\$25,300
7	Unallocated	Council	\$65,000	\$25,000	\$19,000	\$100,000	\$209,000
7	Transfer to cost center	Council	-\$25,000	\$25,000			\$0
8	Unallocated	Council	\$65,000	\$25,000	\$19,000	\$100,000	\$209,000
9	Unallocated	Council	\$65,000	\$25,000	\$0	\$100,000	\$190,000
9	D9 Ewing/Bickel Sidewalk project				\$19,000		\$19,000
10	Unallocated	Council	\$30,000	\$30,000	\$19,000	\$100,000	\$179,000
10	MUSCL Senior Center	ORS	\$30,000				\$30,000
10	transfer to cost center		-\$5,000	\$5,000			\$0
11	Unallocated	Council	\$65,000	\$25,000	\$19,000	\$100,000	\$209,000
12	Unallocated	Council	\$65,000	\$25,000	\$19,000	\$100,000	\$209,000
13	Unallocated	Council	\$65,000	\$25,000	\$19,000	\$100,000	\$209,000

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14	Unallocated	Council	\$65,000	\$25,000	\$19,000	\$0	\$109,000
14	Ashby Lane Sidewalk Phase II					\$100,000	\$100,000
15	Unallocated	Council	\$65,000	\$25,000	\$19,000	\$100,000	\$209,000
15	transfer to cost center		-\$25,000	\$25,000			\$0
16	Unallocated	Council	\$65,000	\$25,000	\$19,000	\$100,000	\$209,000
17	Unallocated	Council	\$65,000	\$25,000	\$19,000	\$100,000	\$209,000
18	Unallocated	Council	\$65,000	\$25,000	\$19,000	\$100,000	\$209,000
19	Unallocated	Council	\$65,000	\$25,000	\$19,000	\$100,000	\$209,000
20	Unallocated	Council	\$65,000	\$25,000	\$19,000	\$100,000	\$209,000
21	Unallocated	Council	\$65,000	\$25,000	\$19,000	\$100,000	\$209,000
22	Unallocated	Council	\$65,000	\$25,000	\$19,000	\$100,000	\$209,000
23	Unallocated	Council	\$65,000	\$25,000	\$0	\$100,000	\$190,000
24	Unallocated	Council	\$38,000	\$25,000	\$19,000	\$100,000	\$182,000
24	LMPD 7th Division for National Night Out		\$2,000				\$2,000
24	LMPD 7th Division for overtime servicing warrants and subpoenas and for enhanced		\$25,000				\$25,000
							\$0
25	Unallocated	Council	\$65,000	\$25,000	\$19,000	\$100,000	\$209,000
26	Unallocated	Council	\$65,000	\$25,000	\$19,000	\$100,000	\$209,000
26	transfer to cost center	Council	-\$25,000	\$25,000	\$0		\$0
Rep	Unallocated	Council	NA	NA	\$0	\$0	\$0
REp	D11, 16, 18, 19, 20, and 22 Paving to include but	Public Works			\$37,000	\$455,000	\$492,000

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REp	D20 Solar Panel Street/School Crossing	Public Works				\$30,000	\$30,000
REp	D18 Sidewalk Project in Forrest Hills	Public Works			\$11,000		\$11,000
REp	D11 Sidewalk Connector: Six Mile Lane between	Public Works			\$46,000		\$46,000
Rep	D19 Sidewalk Repair in Berrytown	Public Works				\$15,000	\$15,000
REp	D23 Study for Cedar Creek Connector Rd	Public Works			\$19,000		\$19,000
REp	D20 Crosswalk Improvement at Stone	Public Works			\$20,000		\$20,000
REp	D22 Fern Creek Library - New					\$100,000	
		Total	\$1,607,500	\$735,000	\$475,000	\$2,600,000	\$5,417,500
		From Budget	\$ 1,690,000	\$ 650,000	\$475,000	\$2,600,000	\$4,290,000
			\$ 82,500	\$ (85,000)	\$ -	\$ -	\$ (1,127,500)