

**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, 2022 and identified below:

**A. REVENUES AND FUNDING SOURCES**

1.	CAPITAL FUND	
	Capital Cumulative Reserve Fund Interest	100,000
	Transfer from the General Fund	4,874,100
	<b>CAPITAL FUND TOTAL</b>	<b>4,974,100</b>
2.	AGENCY AND OTHER RECEIPTS	138,135,000
3.	MUNICIPAL AID/COUNTY ROAD AID	12,210,000
4.	COMMUNITY DEVELOPMENT	11,595,400
	Total Available for Appropriation	<b>166,914,500</b>

**B. LOUISVILLE METRO COUNCIL**

<u>Number</u>	<u>Project Title</u>	<u>Fund</u>	<u>Amount</u>
1	Capital Infrastructure Fund		
	a.	CCRF-CIF	1,274,100
	b.	BOND-CIF	1,325,900
2	Council Designated Projects	CCRF-CIF	1,000,000
		Louisville Metro Council Total	<b>3,600,000</b>

**DEPUTY MAYOR/CHIEF OF STAFF**

**C. CRIMINAL JUSTICE COMMISSION**

<u>Number</u>	<u>Project Title</u>	<u>Fund</u>	<u>Amount</u>
3	U.S. DHS Port Security Grant	FEDERAL	839,100
		Criminal Justice Commission Total	<b>839,100</b>

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	185,200
5	State Forfeiture Funds Projects	FORF	825,700
6	Justice Assistance Grant	FEDERAL	600,000
7	Radio Equipment	BOND	1,300,000
8	Fixed License Plate Readers	BOND	300,000
9	MetroWatch Camera Expansion	BOND	400,000
10	Unmanned Aerial System Unit	BOND	100,000
11	Mobile Data Capture Program	BOND	325,000
Louisville Metro Police Department Total			<u>4,035,900</u>

CHIEF OF PUBLIC SAFETY/SERVICES

E. LOUISVILLE FIRE

<u>Number</u>	<u>Project Title</u>	<u>Fund</u>	<u>Amount</u>
12	Fire Prevention and Safety	FEDERAL	400,000
Louisville Fire Total			<u>400,000</u>

F. DEPARTMENT OF CORRECTIONS

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

G. FACILITIES AND FLEET MANAGEMENT

<u>Number</u>	<u>Project Title</u>	<u>Fund</u>	<u>Amount</u>
14	Vehicles/Equipment for Police	NOTE	4,000,000
15	Vehicles/Equipment for Fire	NOTE	1,500,000
16	Vehicles/Equipment for EMS	NOTE	1,500,000
17	Vehicles/Equipment for General Services	NOTE	4,000,000
18	Facilities Deferred Maintenance	BOND	2,000,000
19	Land Acquisition	BOND	4,000,000
Facilities and Fleet Management Total			<u>17,000,000</u>

H. PUBLIC WORKS & ASSETS

<u>Number</u>	<u>Project Title</u>	<u>Fund</u>	<u>Amount</u>
20	Metro Street Paving		
	a.	BOND	7,790,000
	b.	CCRF-MA	12,210,000
21	Metro Sidewalk Repair Program	BOND	2,000,000
22	Bridges Repair and Improvement Projects	BOND	2,000,000
23	Guardrail Replacement	BOND	250,000
24	Signs and Markings	BOND	250,000
25	Scooter/Bike Lane Infrastructure	BOND	500,000
Public Works & Assets Total			<u>25,000,000</u>

CHIEF OF COMMUNITY BUILDING

I. PARKS & RECREATION

<u>Number</u>	<u>Project Title</u>	<u>Fund</u>	<u>Amount</u>
26	General Repairs	BOND	1,000,000
27	Deferred Maintenance	BOND	1,000,000
28	Environmental Resiliency	BOND	600,000
29	JMF - Tom Wallace Section I	FEDERAL	350,000
30	Shawnee Nature Center	BOND	2,500,000
31	Aquatics	BOND	2,000,000
32	Olmsted Match Project - Elliott Park		
	a.	BOND	650,000
	b.	AG. REC.	650,000
33	Olmsted Match Project - Chickasaw Park		
	a.	BOND	100,000
	b.	AG. REC.	100,000
34	Joe Creason Walking Path	BOND	100,000
35	Petersburg Park Tennis Court Lighting	BOND	180,000
36	Skate Park	BOND	140,000
37	Southwick Community Center Roof	BOND	200,000
38	Russell Lee Park Tennis/Pickle Ball Courts	BOND	200,000
39	Hayes Kennedy Cricket Field Improvements	BOND	50,000
40	Champions Park Disc Golf Course	BOND	30,000
		Parks & Recreation Total	<u>9,850,000</u>

J. LOUISVILLE ZOO

<u>Number</u>	<u>Project Title</u>	<u>Fund</u>	<u>Amount</u>
41	Zoo General Repairs/Point of Sale System		
	a.	BOND	500,000
	b.	AG. REC.	500,000
		Louisville Zoo Total	<u>1,000,000</u>

CHIEFS OF LOUISVILLE FORWARD

K. ECONOMIC DEVELOPMENT

<u>Number</u>	<u>Project Title</u>	<u>Fund</u>	<u>Amount</u>
42	Small Business Assistance	CCRF	2,700,000
43	METCO Loan Program	BOND	1,500,000
44	West End Opportunity Partnership	BOND	10,000,000
		Economic Development Total	<u>14,200,000</u>

L. DEVELOP LOUISVILLE

<u>Number</u>	<u>Project Title</u>	<u>Fund</u>	<u>Amount</u>
45	Develop Louisville Fund/Russell Neighborhood Commitment	BOND	750,000
46	Louisville Affordable Housing Trust Fund	BOND	10,000,000
47	Downpayment Assistance	BOND	3,000,000
48	HOME Funds		
	a.	BOND	787,600
	b.	FEDERAL	2,606,500
49	Russell Choice Neighborhood Infrastructure	CCRF-CDBG	3,125,000
50	Affordable Housing Homeowner Unit Preservation - Russell and Other at Risk Areas	CCRF-CDBG	3,200,000
51	Home Repair - Emergency/Exterior/Code Alleviation & Rental Rehabilitation	CCRF-CDBG	4,570,400
52	Ramp and Barrier Removal Projects	CCRF-CDBG	200,000
53	Maple Street Park	CCRF-CDBG	500,000
54	Reimagine 9th Street		
	a.	BOND	500,000
	b.	FEDERAL	15,600,000
55	LCCC - Grand Lyric Theater	BOND	500,000
56	Public Art Competitions	BOND	100,000
		Develop Louisville Total	<b>45,439,500</b>

CHIEF FINANCIAL OFFICER

M. OFFICE OF MANAGEMENT & BUDGET

<u>Number</u>	<u>Project Title</u>	<u>Fund</u>	<u>Amount</u>
57	Evolve502 Scholarship Support	BOND	3,000,000
58	Enterprise Resource Planning (ERP) Project	BOND	9,000,000
		Office of Management & Budget Total	<b>12,000,000</b>

CHIEF OF CIVIC INNOVATION & TECHNOLOGY

N. OFFICE OF CIVIC INNOVATION & TECHNOLOGY

<u>Number</u>	<u>Project Title</u>	<u>Fund</u>	<u>Amount</u>
59	Computer Aided Dispatch and Records Management System		
	a.	BOND	11,400,000
	b.	AG. REC.	1,000,000
60	Municipal Broadband Phase I	FEDERAL	8,500,000
61	Enhanced Network Infrastructure & CyberSecurity	NOTE	2,200,000
		Office of Civic Innovation & Technology Total	<b>23,100,000</b>

DEPUTY CHIEF OF STAFF

O. LOUISVILLE FREE PUBLIC LIBRARY

<u>Number</u>	<u>Project Title</u>	<u>Fund</u>	<u>Amount</u>
62	General Repairs	BOND	600,000
		Louisville Free Public Library Total	<b>600,000</b>

**RELATED AGENCIES**

**P. KENTUCKY SCIENCE CENTER**

<u>Number</u>	<u>Project Title</u>	<u>Fund</u>	<u>Amount</u>
63	General Maintenance	BOND	100,000
64	Third Floor Permanent Gallery	BOND	750,000
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Kentucky Science Center Total			<b>850,000</b>

**Q. WATERFRONT DEVELOPMENT CORPORATION**

<u>Number</u>	<u>Project Title</u>	<u>Fund</u>	<u>Amount</u>
65	Waterfront Development Corp. Phase IV		
	a.	BOND	4,000,000
	b.	AG. REC.	4,000,000
			<hr/>
Waterfront Development Corporation Total			<b>8,000,000</b>

**PART II.  
LEGEND**

AG. REC.	- Agency Receipts	6,250,000
BOND	- General Obligation Bonds to be issued	88,778,500
CCRF	- Capital Cumulative Reserve Fund	4,974,100
CCRF-CDBG	- CCRF-Community Development Block Grant	11,595,400
CCRF-MA	- CCRF-Municipal Aid/County Road Aid Funds	12,210,000
FEDERAL	- Federal Funds	28,895,600
FORF	- Forfeiture Funds	1,010,900
NOTE	- General Obligation Notes to be issued	13,200,000

**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 \$1,201,551.02, 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 2021-2022 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. Additionally, the project entitled Scooter/Bike Lane Infrastructure, is appropriated in accordance with the additional fees charged to scooter vendors.
- 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. Develop Louisville 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. Contracts - Appropriations in the Fiscal Year 2021-2022 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 2021-2022 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.365, 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.
- L. 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.
- M. Funding provided to Develop Louisville as follows may be budgeted for expenditure in Fiscal Year 2021-2022 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.
- N. For Economic Development, funding adjustments for repayments to the METCO loan program shall become eligible to be budgeted upon receipt.
- O. For Develop Louisville, funding adjustments for repayments to the Louisville CARES loan program shall become eligible to be budgeted upon receipt.
- P. 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).