

**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, 2027 and identified below:

A. REVENUES AND FUNDING SOURCES

1.	CAPITAL FUND		
	Transfer from the General Fund	7,823,700.00	2,120,700.00
	Lapsed Projects	<u>3,732,552.22</u>	<u>4,986,775.05</u>
	CAPITAL FUND TOTAL	<u>11,556,252.22</u>	<u>7,107,475.05</u>
2.	AGENCY AND OTHER RECEIPTS	168,183,399.42	160,791,119.58
3.	MUNICIPAL AID/COUNTY ROAD AID	15,433,448.36	
4.	COMMUNITY DEVELOPMENT	1,900,000	
	Total Available for Appropriation	<u>197,073,100</u>	<u>185,232,042.99</u>

B. LOUISVILLE METRO COUNCIL

<u>Number</u>	<u>Project Title</u>	<u>Fund</u>	<u>Amount</u>	
1	Capital Infrastructure Fund	CCRF-CIF	2,600,000	0
	a. <u>Any council member with a CIF balance more than \$200,000 as of September 30, 2026, shall submit a plan for the use of those funds to the Budget Committee Chairs and the President no later than October 31, 2026.</u>			
	<u>District 1</u>	<u>CCRF-CIF</u>		<u>100,000</u>
	<u>District 2</u>	<u>CCRF-CIF</u>		<u>100,000</u>
	<u>District 3</u>	<u>CCRF-CIF</u>		<u>100,000</u>
	<u>District 4</u>	<u>CCRF-CIF</u>		<u>100,000</u>
	<u>District 5</u>	<u>CCRF-CIF</u>		<u>100,000</u>
	<u>District 6</u>	<u>CCRF-CIF</u>		<u>100,000</u>
	<u>District 7</u>	<u>CCRF-CIF</u>		<u>100,000</u>
	<u>District 8</u>	<u>CCRF-CIF</u>		<u>100,000</u>
	<u>District 9</u>	<u>CCRF-CIF</u>		<u>100,000</u>
	<u>District 10</u>	<u>CCRF-CIF</u>		<u>70,000</u>
	<u>District 13</u>	<u>CCRF-CIF</u>		<u>20,000</u>
	<u>District 15</u>	<u>CCRF-CIF</u>		<u>74,900</u>
	<u>District 16</u>	<u>CCRF-CIF</u>		<u>75,000</u>
	<u>District 17</u>	<u>CCRF-CIF</u>		<u>77,600</u>
	<u>District 21</u>	<u>CCRF-CIF</u>		<u>100,000</u>
	<u>District 22</u>	<u>CCRF-CIF</u>		<u>50,000</u>
	<u>District 26</u>	<u>CCRF-CIF</u>		<u>100,000</u>
2	Council Designated Projects	CCRF	1,000,000	0
	Louisville Metro Council Total		<u>3,600,000</u>	<u>1,467,500</u>

CHIEF OF STAFF/GENERAL COUNSEL

C. ECONOMIC DEVELOPMENT

<u>Number</u>	<u>Project Title</u>	<u>Fund</u>	<u>Amount</u>	
3	Roots 101	CCRF	1,000,000	0
2	D10 Public Art Projects	CCRF-CIF	0	30,000
3	SW Government Center Veterans Memorial	BOND	0	75,000
	Economic Development Total		<u>1,000,000</u>	<u>105,000</u>

D. OFFICE OF HOUSING & COMMUNITY DEVELOPMENT

<u>Number</u>	<u>Project Title</u>	<u>Fund</u>	<u>Amount</u>	
4	Louisville Affordable Housing Trust Fund	BOND	15,000,000	<u>10,000,000</u>
Office of Housing & Community Development Total			<u>15,000,000</u>	<u>10,000,000</u>

CHIEF OF POLICE

E. LOUISVILLE METRO POLICE DEPARTMENT

<u>Number</u>	<u>Project Title</u>	<u>Fund</u>	<u>Amount</u>	
5	Federal Forfeiture Funds Projects	FORF	556,700	
6	State Forfeiture Funds Projects	FORF	968,600	
7	<u>Justice Assistance Grant (JAG)</u>	<u>FEDERAL</u>	0	<u>786,000</u>
Louisville Metro Police Department Total			<u>1,525,300</u>	<u>2,311,300</u>

DEPUTY MAYOR, STATUTORY & EMERGENCY SERVICES

F. LOUISVILLE FIRE

<u>Number</u>	<u>Project Title</u>	<u>Fund</u>	<u>Amount</u>	
7	8 General Repairs	BOND	800,000	
8	9 SCBA Gear			
	a.	BOND	2,284,463.27	
	b.	PAB	2,715,536.73	<u>2,580,406.12</u>
	c.	CCRF	0	<u>135,130.61</u>
Louisville Fire Total			<u>5,800,000</u>	

G. DEPARTMENT OF CORRECTIONS

<u>Number</u>	<u>Project Title</u>	<u>Fund</u>	<u>Amount</u>	
9	10 General Repairs	BOND	2,000,000	
Department of Corrections Total			<u>2,000,000</u>	

H. EMERGENCY SERVICES

<u>Number</u>	<u>Project Title</u>	<u>Fund</u>	<u>Amount</u>	
10	11 Radio Shop Construction/Expansion	BOND	4,468,000	
	12 <u>Kentucky Emergency Management Special Projects</u>	<u>FEDERAL</u>	0	<u>100,000</u>
Emergency Services Total			<u>4,468,000</u>	<u>4,568,000</u>

DEPUTY MAYOR, PUBLIC HEALTH & SERVICES

I. PARKS & RECREATION

<u>Number</u>	<u>Project Title</u>	<u>Fund</u>	<u>Amount</u>	
11	13 General Repairs	BOND	1,600,000	
12	14 Deferred Maintenance			
	a.	BOND	3,000,000	<u>3,900,000</u>
	b.	CCRF	0	<u>550,000</u>
13	15 Parks Signs & Markings	BOND	200,000	
14	16 Olmsted Match Projects - Bingham Park			
	a.	CCRF	718,300	0
	b. a.	BOND	781,700	<u>1,500,000</u>
15	17 Olmsted Match Projects - Shawnee Park/Dirt Bowl Improvements	BOND	500,000	
16	18 Environmental Resiliency	CCRF	250,000	
17	19 Hounz Lane Park Restroom	BOND	500,000	
18	20 Sun Valley Pool	BOND	4,500,000	
19	21 Newburg Community Center			
	a.	BOND	4,000,000	
	b.	CCRF-CDBG	1,900,000	
20	22 Jefferson Memorial Forest	BOND	5,000,000	
21	23 GG Moore Park	BOND	1,000,000	
22	24 Ben Washer Park	BOND	350,000	

23	<u>25</u>	Southwest Community Center Planning	CCRF	50,000	
24	<u>26</u>	Sylvania Parks			
		a.	CCRF	50,000	
		b.	BOND	400,000	
25		Louisville Urban League Fields	CCRF	500,000	<u>0</u>
27	<u>27</u>	D01 Cameras in Algonquin	BOND	0	<u>25,000</u>
28	<u>28</u>	D01 Lighting in Algonquin	BOND	0	<u>25,000</u>
29	<u>29</u>	D11, 18 Des Pres Park Pickleball Courts			
		a.	CCRF-CIF	0	<u>152,000</u>
		b.	PAB	0	<u>13,841.09</u>
30	<u>30</u>	D12, 14, 25 Park Land Acquisition in SW	BOND	0	<u>1,500,000</u>
31	<u>31</u>	D13 Nelson Hornbeck Park Improvements	CCRF-CIF	0	<u>56,400</u>
32	<u>32</u>	D14 Sun Valley Soccer Improvements	CCRF-CIF	0	<u>80,000</u>
33	<u>33</u>	D21 Florence Skate Spot	BOND	0	<u>125,000</u>
34	<u>34</u>	D23 Highview Park Improvements			
		a.	CCRF-CIF	0	<u>218,789.76</u>
		b.	PAB	0	<u>13,541.99</u>
35	<u>35</u>	D23 McNeely Lake Lodge	CCRF-CIF	0	<u>160,000</u>
36	<u>36</u>	Golf Course Agronomic Improvements	CCRF	0	<u>1,264,615.23</u>
Parks & Recreation Total				<u>25,300,000</u>	<u>29,884,188.07</u>

J. LOUISVILLE ZOO

<u>Number</u>	<u>Project Title</u>	<u>Fund</u>	<u>Amount</u>	
26	<u>37</u>	Zoo General Repairs	BOND	600,000
27	<u>38</u>	Kentucky Trails	BOND	5,000,000
28	<u>39</u>	Zoo General Capital Projects	AG. REC.	1,000,000
Louisville Zoo Total				<u>6,600,000</u>

K. LOUISVILLE FREE PUBLIC LIBRARY

<u>Number</u>	<u>Project Title</u>	<u>Fund</u>	<u>Amount</u>		
29	<u>40</u>	General Repairs	BOND	700,000	
30	<u>41</u>	Highlands Shelby Park Library	BOND	5,500,000	<u>2,500,000</u>
Louisville Free Public Library Total				<u>6,200,000</u>	<u>3,200,000</u>

L. OFFICE OF SOCIAL SERVICES

<u>Number</u>	<u>Project Title</u>	<u>Fund</u>	<u>Amount</u>		
31	<u>42</u>	Dare to Care			
		a.	CCRF	3,000,000	<u>668,300</u>
		b.	BOND	0	<u>2,331,700</u>
32	<u>43</u>	Home of the Innocents	CCRF	1,000,000	<u>0</u>
Office of Social Services Total				<u>4,000,000</u>	<u>3,000,000</u>

M. PUBLIC WORKS & ASSETS

	<u>Project Title</u>	<u>Fund</u>	<u>Amount</u>		
33	<u>44</u>	Metro Street Paving			
		a.	BOND	14,566,551.64	
		b.	CCRF-MA	15,433,448.36	
34	<u>45</u>	Alley Paving	BOND	1,000,000	<u>837,100</u>
35	<u>46</u>	Metro Sidewalk Repair Program	BOND	2,250,000	<u>2,332,800</u>
36	<u>47</u>	Bridge & Retaining Wall Repairs	BOND	2,000,000	
37	<u>48</u>	Guardrail Repairs	BOND	300,000	
38	<u>49</u>	Signs & Markings	BOND	2,000,000	
39	<u>50</u>	Bush Farm Rd at Aiken Rd (Design & Land Acquisition)	BOND	100,000	
40	<u>51</u>	Downtown One-Way to Two-Way Conversion	BOND	2,000,000	
41	<u>52</u>	D26 Sidewalk Repair	BOND	164,900	
42	<u>53</u>	Big Streets/Small Business Fund	BOND	1,000,000	
43	<u>54</u>	Lees Lane Sidewalk Repair	BOND	150,000	
44	<u>55</u>	System Development Charge Match Infrastructure	CCRF	1,000,000	
45	<u>56</u>	One-way to Two-way - 5-470			
		a.	BOND	1,175,000	
		b.	FEDERAL	8,125,000	
46	<u>57</u>	River Rd Widening - 5-91			
		a.	BOND	875,000	
		b.	FEDERAL	4,000,000	

47	Shelby Park Smoketown Traffic Calming Earmark	FEDERAL	2,400,000	0
48	<u>57</u> Olmsted Parkways Section 5 (5-506.50)			
	a.	BOND	536,500	
	b.	FEDERAL	2,146,000	
49	<u>58</u> Buechel Bank - Utilities - 5-8001			
	a.	BOND	400,000	
	b.	FEDERAL	1,600,000	
50	<u>59</u> <u>ORVNE Bike/Ped Trailhead (Louisville Loop) 5-3036</u> <u>Louisville Loop Ohio River Valley NE CMAQ 5-3036</u>	FEDERAL	640,000	
51	<u>60</u> Olmsted Parkways Multi-Use Path System Section 6	FEDERAL	515,200	
52	<u>61</u> Olmsted Parkways Multi-Use Path System Section 7	FEDERAL	145,200	
53	<u>62</u> Pond Creek JMF - Louisville Loop (5-522)	FEDERAL	55,000	
54	<u>63</u> Dodge Gap JMF - Louisville Loop (5-523)	FEDERAL	25,000	
55	<u>64</u> KYTC funded Plantside Drive	STATE	750,000	
56	<u>65</u> New Sidewalk on KY22 (from Shadow Ridge Apts. to Worthington Place)	BOND	577,000	
	<u>66</u> <u>Bike Scooter Infrastructure Funds</u>	<u>AG. REC.</u>	0	<u>120,000</u>
	<u>67</u> <u>D01,12,14 Street Safety Lighting Project</u>	<u>BOND</u>	0	<u>120,000</u>
	<u>68</u> <u>D07 Widening Old Westport Rd</u>	<u>BOND</u>	0	<u>250,000</u>
	<u>69</u> <u>D12 Lower Hunters Traffic Calming</u>	<u>CCRF-CIF</u>	0	<u>93,000</u>
	<u>70</u> <u>D12, 14 Greenwood Road Area Traffic Calming</u>	<u>CCRF-CIF</u>	0	<u>208,000</u>
	<u>71</u> <u>D15 Speed Humps and signs on E. Barbee Ave & Warnock</u>	<u>CCRF-CIF</u>	0	<u>25,100</u>
	<u>72</u> <u>D17 Paving Wooded Oak Circle</u>			
	a.	<u>CCRF-CIF</u>	0	<u>20,400</u>
	b.	<u>PAB</u>	0	<u>70,000</u>
	c.	<u>CCRF</u>	0	<u>11,137.92</u>
	<u>73</u> <u>D17 Pedestrian Warning Signage</u>			
	a.	<u>CCRF-CIF</u>	0	<u>2,000</u>
	b.	<u>PAB</u>	0	<u>5,000</u>
	<u>74</u> <u>D17 Sidewalk Repair</u>	<u>CCRF</u>	0	<u>13,717</u>
	<u>75</u> <u>D18 Dorsey Way Sidewalk Construction</u>	<u>CCRF-CIF</u>	0	<u>291,000</u>
	<u>76</u> <u>D20 Sidewalk on Briscoe Lane</u>	<u>PAB</u>	0	<u>150,000</u>
	<u>77</u> <u>D22 Fairmount Road Expansion</u>	<u>PAB</u>	0	<u>95,000</u>
	<u>78</u> <u>D23 Vaughn Mill Road Sidewalk</u>	<u>CCRF-CIF</u>	0	<u>182,000</u>
Public Works & Assets Total			65,929,800	65,106,054.92

DEPUTY MAYOR, OPERATIONS & BUDGET

N. OFFICE OF MANAGEMENT & BUDGET

<u>Number</u>	<u>Project Title</u>	<u>Fund</u>	<u>Amount</u>
57	<u>79</u> Financial System Upgrade - Sheriff's Office	BOND	2,000,000
Office of Management & Budget Total			2,000,000

O. METRO TECHNOLOGY SERVICES

<u>Number</u>	<u>Project Title</u>	<u>Fund</u>	<u>Amount</u>
58	<u>80</u> ADA Compliance Analysis and Remediation	BOND	400,000
59	<u>81</u> Enhanced Network Infrastructure & CyberSecurity	BOND	1,000,000
60	<u>82</u> LMG Computing Power & HVAC Redesign Phase 2	BOND	3,000,000
61	<u>83</u> CRM Enterprise Software - Optimization, Selection, Implementation	BOND	3,000,000
62	<u>84</u> VMware replacement	BOND	1,010,000
63	<u>85</u> IT Infrastructure Improvements	BOND	3,150,000
Metro Technology Services Total			11,560,000

P. FACILITIES AND FLEET MANAGEMENT

<u>Number</u>	<u>Project Title</u>	<u>Fund</u>	<u>Amount</u>	
64	<u>86</u> Vehicles/Equipment for Police			
	a.	NOTE	3,500,000	
	b.	CCRF-CIF	0	<u>40,000</u>
65	<u>87</u> Vehicles/Equipment for Fire	NOTE	3,000,000	
66	<u>88</u> Vehicles/Equipment for EMS	NOTE	1,500,000	
67	<u>89</u> Vehicles/Equipment for General Services	NOTE	3,000,000	
68	<u>90</u> Vehicles/Equipment for Parks & Recreation	NOTE	1,900,000	
69	<u>91</u> Vehicles/Equipment for Public Works & Assets	NOTE	3,500,000	
70	<u>92</u> Facilities Deferred Maintenance	BOND	3,200,000	
71	<u>93</u> Energy Innovation Fund	BOND	1,000,000	
72	<u>94</u> Belvedere	BOND	15,000,000	<u>10,000,000</u>
73	<u>95</u> First Responder Training Facility	BOND	5,000,000	
74	<u>96</u> Public Health Bldg / Asbestos Abatement			
	a.	CCRF	87,952.22	<u>88,384.53</u>
	b.	BOND	99,142.35	<u>98,710.04</u>
	c.	PAN	2,905.43	
97	<u>Solar Projects (Buildings and Street Lights)</u>	<u>BOND</u>	0	<u>500,000</u>
Facilities and Fleet Management Total			<u>40,790,000</u>	<u>36,330,000</u>

RELATED AGENCIES

Q. KENTUCKY SCIENCE CENTER

<u>Number</u>	<u>Project Title</u>	<u>Fund</u>	<u>Amount</u>	
75	<u>98</u> General Maintenance	CCRF BOND	300,000	<u>300,000</u>
Kentucky Science Center Total			<u>300,000</u>	

R. WATERFRONT DEVELOPMENT CORPORATION

<u>Number</u>	<u>Project Title</u>	<u>Fund</u>	<u>Amount</u>	
76	<u>99</u> Playground Renovation			
	a.	BOND	999,676.96	
	b.	OTHER	323.04	
Waterfront Development Corporation Total			<u>1,000,000</u>	

PART II.

LEGEND

AG. REC.	- Agency Receipts		1,000,000	<u>1,120,000</u>
BOND	- General Obligation Bonds to be issued		126,137,934.22	<u>119,927,401.91</u>
CCRF	- Capital Cumulative Reserve Fund		11,556,252.22	<u>7,107,475.05</u>
CCRF-CDBG	- CCRF-Community Development Block Grant		1,900,000	1,900,000
CCRF-MA	- CCRF-Municipal Aid/County Road Aid Funds		15,433,448.36	15,433,448.36
FEDERAL	- Federal Funds		19,651,400	<u>18,137,400</u>
FORF	- Forfeiture Funds		1,525,300	1,525,300
NOTE	- General Obligation Notes to be issued		16,400,000	16,400,000
PAB	- Previously Authorized Bond		2,715,536.73	<u>2,927,789.20</u>
PAN	- Previously Authorized Note		2,905.43	2,905.43
STATE	- State Funds		750,000	750,000
OTHER	- Waterfront Equipment Funds		323.04	323.04

**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 any other capital project added by the Metro Council 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.
- D. 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 2026-2027 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 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. The Office of Housing & Community Development 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. Metro Council will be informed of any sale within 30 days following closing and before any appropriation of proceeds is submitted to Metro Council for consideration.
- K. 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.
- L. Funding provided to Economic Development as follows may be budgeted for expenditure in Fiscal Year 2026-2027 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.
- M. For Economic Development, funding adjustments for repayments to the METCO loan program shall become eligible to be budgeted upon receipt.
- N. For the Office of Housing & Community Development, funding adjustments for repayments to the Louisville CARES loan program shall become eligible to be budgeted upon receipt.
- O. 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).
- P. Funding provided to Parks & Recreation may be budgeted for expenditure in Fiscal Year 2026-2027 as it is received and for the purpose specified pursuant to Ordinance 50, Series 2020: Developer receipts to the Tree Fund as a fee-in-lieu as outlined in Section 10.1.3 of the Louisville Metro Land Development Code.
- Q. Any previously appropriated capital project within the scope of new departments or offices created in Fiscal Year 2023-2024 will be administered by the new department or office. The capital projects may be reassigned to the new department or office through the financial system at a later date. All questions that arise as a result of these budgetary transfers shall be decided by the Chief Financial Officer in accordance with the previously approved legislation by the Metro Council.
- R. All departments/agencies are requested to continue providing status reports to the Council in the same format and timing as reported in Fiscal Year 2025-2026.
- S. In the event a revenue item(s) exceeds the Fiscal Year 2025 – 2026 revised budget presented with the 2026-2027 Louisville Metro Proposed Executive Budget; the following new capital and operating projects will be funded in the order presented.

Library Books if a need is identified

Reduce bond funding in at least an equal amount for any projects/expenditures added

Additional funding for the Golf Course Agronomic Improvements

T. 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.

PART IV.
CAPITAL FUND LAPSES RELATED TO APPROPRIATIONS WITHIN THIS ORDINANCE

<u>DEPARTMENT</u>	<u>PROJECT</u>	<u>FUND</u>	<u>CURRENT BALANCE</u>	<u>REMAINING BALANCE</u>
1 OMB Finance	Waste Mgmt District Program	PAB	1,944.00	<u>89199.98</u>
2 Facilities and Fleet Management	Impound Lot Continuation	PAB	616,476.76	<u>89,200</u>
3 Facilities and Fleet Management	Police Headquarters Demolition	PAB	39.87	
4 Facilities and Fleet Management	LouMed Community Corrections Center (CCC) Demolition	PAB	33,961.53	
5 Louisville Metro Police Department Emergency Management Agency	Radio Equipment	PAB	781.83	
6 Metrosafe	Radio Shop Expansion	CCRF	1,325,707.00	172,125.08
7 Public Works & Assets	Phillips Lane Sidewalk Project	PAB	0.01	
8 Public Works & Assets	Green Infrastructure Improvements MSD Award	CCRF	7,534.96	
9 Public Works & Assets	Development Code Performance	CCRF	110,360.35	
10 Public Works & Assets	18th & Broadway Realignment Old KY22 and Herr Ln. Intersection	PAB	10,000.00	
11 Public Works & Assets	Imp.(KTC proj-5-371.16)	CCRF	15,000.00	
12 Public Works & Assets	FY16 Metro Street Improvements Facilities Damage Repairs with Potential	CCRF	881.90	
13 Public Works & Assets	Insurance Recovery	CCRF	56,594.68	
14 Public Works & Assets	FY19 Metro Street Improvements	PAB	23.56	
15 Public Works & Assets	FY19 Metro Street Improvements	MAP	1,039.20	
16 Public Works & Assets	ORD-104 Series 2015 Council Match- Paving Projects	PAB	13,975.47	
17 16 Public Works & Assets	PWA Central Garage Improvements ORD 007-2017	PAB	15,243.34	
18 17 Public Works & Assets	FY18 Newburg Central Facility-Phase II	PAB	1,155.76	
19 18 Public Works & Assets	FY18 Metro Street Paving Projects	PAB	354.97	
20 19 Public Works & Assets	FY18 Metro Street Paving Projects FY19 Bridge Repairs & Improvement Projects	MAP	59.39	
21 20 Public Works & Assets	Metro-Wide Traffic Signal Synchronization Phase I	PAB	2,465.73	
22 21 Public Works & Assets	FY20 Metro Street Paving Projects	PAB	56,700.00	
23 22 Public Works & Assets	FY20 Metro Street Paving Projects	PAB	1,374.07	
24 23 Public Works & Assets	FY20 Metro Street Paving Projects	MAP	1,431.24	
25 24 Public Works & Assets	FY20 Westport Road Plan	PAB	6,690.00	
26 25 Public Works & Assets	FY21 Metro Street Paving Projects	PAB	6,194.15	
27 26 Public Works & Assets	FY21 Guardrail Replacements	PAB	12,643.03	
28 27 Public Works & Assets	Intelligent Traffic Signal System Upgrades	PAB	500,000.00	
29 28 Public Works & Assets	Alley Camera Project	PAB	922.38	
30 29 Public Works & Assets	FY22 Metro Street Paving	PAB	19,379.44	
31 30 Public Works & Assets	FY22 Metro Street Paving	MAP	27,335.31	
32 31 Public Works & Assets	Westport Road improvements 3800-3900 Blk W Market St MSD Green Infra Prj Pilot	CCRF	0.29	
33 32 Public Works & Assets	2400-3500 Blk W Market St MSD Green- Infra Prj P-II	Miscellaneous Special Revenue	731.24	
34 Public Works & Assets	315-360 W Oak St MSD Green Infra Prj	Miscellaneous Special Revenue	171,560.00	
35 33 Public Works & Assets	Lyndon Ormsby Ln Sidewalk	Miscellaneous Special Revenue	12,032.45	
36 34 Public Works & Assets	McCoy Ave Paving Prj - MSD Stipend	Miscellaneous Special Revenue	7,500.01	
37 Public Works & Assets	Old Westport Rd Bridge	Miscellaneous Special Revenue	2,381.00	
38 35 Public Works & Assets	FY19 Guardrail Replacement	Revenue	10,000.00	
39 36 Public Works & Assets	FY20 Guardrail Replacement	CRAP	5.40	
40 37 Public Works & Assets	FY23 Metro Street Paving	CRAP	55.43	
41 38 Public Works & Assets	FY23 Guardrail Replacement	PAB	1,319.52	
42 39 Public Works & Assets	FY23 Bridges Repair and Improvement Projects	PAB	32,114.00	
43 40 Public Works & Assets	ITS Implementation & Master Plan	PAB	25,800.00	
44 41 Public Works & Assets	MARKINGS FOR STREET PARKING ON BRADLEY	PAB	13,787.04	
45 Public Works & Assets	Garbage Cans	PAB	1,904.10	
46 42 Public Works & Assets	Traffic Signal Rebuilds	PAB	30.50	
47 43 Public Works & Assets	Kentucky Street Master Plan	PAB	960,000.00	
48 Public Works & Assets	Hikes Lane Paving	PAB	119,251.04	
49 44 Public Works & Assets	Traffic Signal Communications and Controller Upgrades	MAP	3,522.39	
50 45 Public Works & Assets	Electric Vehicle Plan	CCRF	500,000.00	
51 46 Public Works & Assets	FY25 Guardrail Replacement	PAB	200,656.34	
52 47 Public Works & Assets		PAB	18,373.30	

53	Public Works & Assets	Blevins Gap Road Sidewalk	CCRF	19,559.92	
54	Public Works & Assets	Bickel Road Sidewalk	CCRF	29,292.62	
		Bardstown Road (Buechel Area)			
55	Public Works & Assets	Streetscape	CCRF	13,538.03	
56	Public Works & Assets	Public Art	CCRF	250,000.00	
57	Public Works & Assets	York Towers	CCRF	248,695.75	
58	Public Works & Assets	Comp Plan Review & Update	CCRF	0.80	
59	Public Works & Assets	Waterfront Master Plan Interest	CCRF	94.20	
60	Public Works & Assets	FY20 Riverview Park Master Plan Improvements	PAB	895.31	
61	Public Works & Assets	Waterfront Equipment Replacement Fund	Waterfront Equipment	323.04	
62	Public Works & Assets	FY16 Parks Community Centers Improvements	PAB	2,209.47	
63	Economic Development	Iroquois Park Northern Overlook	PAB	3,020.26	
64	Economic Development	Cherokee Park Henry Heuser Donation FY18	CCRF	125.00	
65	Develop Louisville	Boone Square Park Renovations	Miscellaneous Special Revenue	36,468.22	
66	Codes & Regulations	Victory Park Improvements	Miscellaneous Special Revenue	1,000.00	
67	Waterfront Development Corp	FY19 Olmsted Match-Algonquin Park Playground Improvements	NOTE	546.09	
68	Waterfront Development Corp	FY21 Comfort Stations	PAB	13,000.00	
69	Waterfront Development Corp	Olmsted Match-Tyler Park Improvements	NOTE	2,359.34	
70	Parks & Recreation	Olmsted Match Algonquin Sports Courts	PAB	54,505.02	
71	Parks & Recreation	Olmsted Match Cherokee Park	PAB	6,076.00	
72	Parks & Recreation	Olmsted Match Project - Elliott Park	PAB	4,900.46	
73	Parks & Recreation	Southwick Community Center Roof	PAB	40,215.00	
74	Parks & Recreation	Champions Park Disc Golf Course	PAB	2,120.16	
75	Parks & Recreation	FY16 Louisville Loop - Beargrass Creek Connection	Miscellaneous Special Revenue	191.40	
76	Parks & Recreation	FY23 Park Deferred Maintenance	PAB	2,883.31	
77	Parks & Recreation	Cherokee Park Pavilion Shoring/Demolition	CCRF	43,600.00	
78	Parks & Recreation	Parks & Golf Lawn Maintenance Equipment	CCRF	3,544.74	
79	Parks & Recreation	Olmsted Match Projects - Central Park	CCRF	42,711.00	
80	Parks & Recreation	Olmsted Match Projects - Wayside Park	CCRF	4,946.66	
81	Parks & Recreation	Sylvania Community Center Demolition	PAB	1,350.00	
82	Parks & Recreation	Rebuild Maintenance Barn	CCRF	990,500.00	
76	Parks & Recreation	FY19 Beechmont Community Center Playground Improvements	Miscellaneous Special Revenue	1,726.95	
77	Public Works & Assets	D27 Rep Paving in D11, D16, D18, D19, D20 & D22	PAB	179,171.01	
78	Public Works & Assets	D27 Rep Paving in D11, D16, D18, D19, D20 & D22	PAB	74,212.07	
79	Public Works & Assets	D27 Rep Paving in D11, D16, D18, D19, D20 & D22	CCRF - CIF	165,416.32	22,314.53
80	Public Works & Assets	D27 Republican Paving in D11, D16, D18, D19, D20, D22 & D23	PAB	19,000.00	
81	Public Works & Assets	D27 Republican Paving in D11, D16, D18, D19, D20, D22 & D23	CCRF - CIF	27,087.97	
82	Parks & Recreation	Golf Deferred Maintenance	CCRF	1,692,134.09	433,848.78
83	Parks & Recreation	Golf Nursery/Landscape Development	Golf Capital	6,329.92	
84	Public Works & Assets	D17 Paving Projects	PAB	75,000.00	
85	Public Works & Assets	D17 Multi-use Path from Tom Sawyer to Westport Rd	CCRF	24,854.92	