

Budget reconciliation	file=amendment fy15	2015 OPERATING EXPENDITURE PLAN	2015 PAYGO CAP EX PLAN	2015 Federal ACTION PLAN FUNDING	2015 Bond	bank note
King draft no. 4.5						
ADDITIONAL REVENUE ESTIMATE:						
Slugger Field DDC contribution(reduction of debt service)		\$ 50,000				
Increase bond amount - zoo					\$ 500,000	
Increase bond amount - republican projects					\$ 500,000	
decrease income from LgE franchise fee		\$ (1,800,000)				
		\$ 1,375,000				\$ 1,375,000
Reallocation of Mayor's Proposed Budget - Eliminate Expense						
Transfer general fund dollars for council designated		\$ 350,000	\$ 350,000			
Transfer funds in budget for map/map match /cif		\$ 1,300,000	\$ 1,300,000		\$ 1,300,000	
Proj 40 Shawnee Nature & Stewardship Center					\$ 225,000	
proj 8 willow park reduce amt needed per storch						\$ 70,000
Public Health & Wellness - Family Health Center		\$ 300,000				
Network for Community Change (NC3) closing July 2014		see below				
Project 42 Waverly Park Renovation					\$ 250,000	
Reduce Police overtime		\$ 300,000				
Reduce Parks Youth Programs		\$ 200,000				
Project 21 Metro Street Improvements						
Project 20 Metro Sidewalk Repair Program						
additional debt service costs		\$ (181,700)				
reduce LIHEAP funds appropriated		\$ 100,000				
reduce other expenses..defer starting date on new employees		\$ 299,900				
reduce other expenses..reduce OPI Positions		\$ 73,800				
Reallocation of Mayor's Proposed Budget - Additional Expenses						
INCREASED COMMUNITY WIDE SPENDING						
ED Oak Street - COOL project				\$ (100,000)		
Elephant Exhibit					\$ (500,000)	
D24 Sidewalks					\$ (150,000)	
Republican sidewalks			\$ (40,000)			
PW&A Alley Paving Match Fund					\$ (40,000)	
Parks - Sun Valley Park Improvements D 14					\$ (150,000)	
Parks Jefferson County Forest District 13					\$ (100,000)	
Portland Museum Capital Improvements Squire Erick House D5		\$ (30,000)				
Locust Grove Implementation of the Master Plan			\$ (40,000)			
AB Sawyer Park Phase I: Site Paving			\$ (86,200)		\$ (300,000)	
South Pointe Common					\$ (200,000)	
Crosby Park - Grading and Paving Needed			\$ (1,000)			

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Charlie Vettiner Park – Master Plan Phase II		\$ (12,800)			
Installaton of a new sidewalk along Six Mile Lane at Stony Brook Drive that crosses over the RR Tracks		\$ (20,000)			
Intersection Modification at US 60 & Beckley		\$ (20,000)			
Highview Rec League Concession Stand Renov.		\$ (15,000)			
BMX Track	\$ (25,000)				
reduce newburg comm center allocation			\$ 200,000		
reduce portshaw allocation			\$ 250,000		
Shawnee NRSA			\$ (100,000)		
release restrictions on community center funding from remaining portshaw and newburg			\$ (250,000)		
Neighborhood House Principal Payment D5	\$ (21,000)				
Public Defender's Office transfer cost from State	\$ (667,000)				
petersburg/preston park play equipment D2		\$ (50,000)			
Trees D8		\$ (20,000)			
ED Lexington Rd Streetscape D9				\$ (10,000)	
Park improvements (George Rogers/Louisville Tennis) D10		\$ -		\$ (25,000)	\$ (70,000)
Drescher bridge D9		\$ (19,000)			
Transfer between Funds	\$ 26,000	\$ (26,000)			
COUNCIL MEMBER PROJECTS/PROGRAMS	\$ -		(See list A)	\$ (1,300,000)	
COUNCIL MEMBER MAP MATCH FUNDS	\$ (1,300,000)	\$ (1,300,000)	(See list B)		
Restore External Agency Funding					
Americana - Family Educ Prog	\$ (5,000)				
Arthur Kling	\$ -				
Big Brothers/Big Sisters W. End	\$ (2,100)				
Big Brothers/Big Sisters Project Connect	\$ (2,100)				
Big Brothers/Big Sisters Project	\$ (2,100)				
Botanica	\$ (10,000)				
Boys & Girls Shawnee Teen	\$ (2,000)				
Boys & Girls Club Newburg Teen	\$ (2,000)				
Boys & Girls Club Parkland Teen	\$ (2,000)				
Bridgehaven	\$ (2,000)				
CASA	\$ (2,400)				
Center for Women & Families	\$ (10,000)				
Council on Developmental Disabilities	\$ (3,400)				
JCTC Foundation Safety/signage plan	\$ (40,000)				
HR Labor Management	\$ (10,000)				
Metro Housing Coalition annual Report	\$ (10,000)				

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	Down Syndrome	\$ (3,800)				
	ECHO	\$ (1,000)				
	Edge Outreah	\$ (4,000)				
	ElderServe	\$ (13,000)				
	Energy Conservation Association, Inc. (Project Warm)	\$ (12,000)				
	Family & Children First (Child Advocacy)	\$ (14,000)				
	FEAT of Louisville	\$ (3,200)				
	Fern Creek Highview United Ministries (Adult Day	\$ (3,300)				
	Food Literacy	\$ (1,300)				
	Green Hill Therapy	\$ (900)				
	Harbor House	\$ (2,500)				
	Healing Place (Shelter and Recovery)	\$ (37,000)				
	Highland Community Ministries (HCM Sr. Outreach)	\$ (17,700)				
	Home of the Innocents	\$ (9,000)				
	House of Ruth	\$ (5,000)				
	Legal Aid ESAP	\$ (15,000)				
	Louisville Arts Council	\$ (4,200)				
	Louisville Community Center	\$ (12,000)				
	Louisville Youth Group	\$ (1,700)				
	Maryhurst	\$ (1,000)				
	Metro Housing Coalition (FAIRR)	\$ (3,400)				
	MUSCL (Sr Center) - requires 10k match from CM	\$ (23,100)				
	Nativity Academy	\$ (2,000)				
	NC3	\$ 33,200				
	New Directions	\$ (2,500)				
	New Roots	\$ 10,000				
	Neighborhood House Youth Dev	\$ (5,200)				
	Portland Promise Ctr	\$ (5,000)				
	Project One - (Emp & Training Program)	\$ (8,900)				
	Shawnee Christian Health Care (youth	\$ (13,000)				
	St. George Community Center (Mirror Mirror)	\$ (4,100)				
	St. Vincent De Paul Open Hand	\$ (2,000)				
	United CHM Youth Program	\$ (2,000)				
	VIPS	\$ (1,400)				
	Volunteer of America (Family Emergency Shelter)	\$ (38,000)				
	Wesley House	\$ (2,000)				
	West Louisville Youth	\$ (500)				
	YMCA Safe Place Shelter House	\$ (4,400)				
	YMCA Safe Place Y Now	\$ (5,000)				

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	Youth Build	\$ (4,000)				
EA MEMO AMT	\$ (350,000)					
Budget Surplus	\$ (181,700)	\$ -	\$ -	\$ -	\$ -	\$ 1,375,000
surprise deficit memo	\$ 181,700					

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COUNCIL MEMBER PROJECTS/PROGRAMS (List A)						
1	Public Works - sidewalks and paving		\$ 50,000			
2	Newburg Community Center Design match		\$ 50,000			
3	D3 Metro Parks activities	\$ 50,000				
4	Bates Com Dev Corp - Afterschool Program	\$ 40,000				
4	House of Ruth	\$ 10,000				
5	Parks - operating	\$ 25,000				
5	Metro Housing Resource Center	\$ 25,000				
6	Parks - Activity Account	\$ 10,000				
6	Garvin Gate Blue Festival	\$ 15,000				
6	St. James Art Show	\$ 15,000				
6	Arthur Kling Center	\$ 10,000				
8	Highland Community Ministries	\$ 29,000				
8	PW&A projects		\$ 21,000			
9	Louisville Forward - 1373 Lexington Road Landscape		\$ 7,500			
9	PW&A Drescher Bridge Note beaucoup funds in CCRF		\$ 17,500			
9	Economic Development - Frankfort Avenue Business	\$ 25,000				
10	Public works district 10 projects		\$ 50,000			
12	Parks Activities	\$ 50,000				
13	PW&A D13 Improvements		\$ 50,000			
14	Parks - Sun Valley Improvements		\$ 50,000			
15	PW&A Paving in D15		\$ 50,000			
21	PW&A Paving in D21		\$ 50,000			
24	PW&A Sidewalks in D24		\$ 50,000			
25	Public Works D25 paving		\$ 50,000			
26	Metro Parks - Pee Wee Park		\$ 50,000			
19 & 20	PW&A Survey and Preliminary Design Study for 5' sidewalks along S. Beckley Station Rd from Beckley Hills Dr to the dog Park in Beckley Creekside Park		\$ 17,000			
11	Partnership with city of Jeffersontown & KIPDA - 20% match of federal funds for scoping study for new multiuse trail (pedestrian & bike) installation to connect Veteran's Park to the Louisville Loop - city of Jtown will give \$10,000 to the 20% match.		\$ 36,200			
22	Southpointe Commons Development - Connector road from Brentlinger Lane to Bates Elementary School (Bardstown Road). This connector road is a mandatory requirement in order for the developer to be able to move forward on this project.		\$ 200,000			
11, 20, 2	Charlie Vettiner Park – Master Plan Phase II		\$ 95,800			
23	PW&A Sidewalk and Drainage Project - Outerloop from Central Government Center to Vaughn Mill and Vaughn Mill at Outer Loop to Fox Hollow Way		\$ 101,000			

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Total List A		\$ 304,000	\$ 996,000			

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Allocation of MAP Match Funding (List B)		\$ 1,300,000				
District 1						
District 2			\$ 50,000			
District 3			\$ 50,000			
District 4			\$ 50,000			
District 5			\$ 50,000			
District 6			\$ 50,000			
District 8			\$ 50,000			
District 9			\$ 50,000			
District 10			\$ 50,000			
District 12			\$ 50,000			
District 13			\$ 50,000			
District 14			\$ 50,000			
District 15			\$ 50,000			
District 21			\$ 50,000			
District 24			\$ 50,000			
District 25			\$ 50,000			
District 26			\$ 50,000			
D19 Paving Woodbluff Trace from Lake Forest Pkwy to Dead end			\$ 4,000			
Sycamore Woods Court in Woods of St Thomas Dead end to Sycamore Woods Dr.			5500			
Deer Springs Ct in Spring Creek Paving from Dead end to Running Spring Dr.			10000			
D19 paving Beckley Trace from dead end to dead end			\$ 10,000			
Paving of Raintree Drive from Hurstbourne Parkway to Summerfield Drive			\$ 45,000			
Paving Creekcrossing Dr in Spring Creek from Dead end to Running Spring Dr.			15000			
D19 Paving Crosstimbers Drive			\$ 18,000			
Wolf Pen Branch Rd Paving from Cherry Valley Rd to Spring Farm Road			\$25,000			
Ky 22 Paving Brownsboro Rd from Herr Ln to Seminary			25000			
Paving Glenmary Subdivision: Glenmary Farm Drive from St. Andrews Drive to Turnberry Drive; Glenmary Farm Drive from Turnberry Drive to Glenmary Farm Court; Glenmary Farm Drive from Hall Court to Glen Falls Court			27500			
Blankenbaker Ln Paving from River Road to Woodside Road			62500			

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Wolf Pen Branch Rd Paving from Chamberlain Lane to 8011 Wolf Pen Branch Road			\$90,000			
Paving Chamberlain Lane from Westport Rd to Brownsboro Rd			\$ 112,500			
Total List B			\$ 1,300,000			

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CIF Allocation			Amount			
D1	Unallocated CIF		\$ 50,000			
D2	Unallocated CIF		\$ 50,000			
D3	Unallocated CIF		\$ 50,000			
D4	Unallocated CIF		\$ 50,000			
D5	Unallocated CIF		\$ 50,000			
D6	Unallocated CIF		\$ 50,000			
D8	Unallocated CIF		\$ 50,000			
D9	Unallocated CIF		\$ 50,000			
D10	Unallocated CIF		\$ 50,000			
D12	Unallocated CIF		\$ 50,000			
D13	Unallocated CIF		\$ 50,000			
D14	Unallocated CIF		\$ 50,000			
D15	Unallocated CIF		\$ 50,000			
D21	Unallocated CIF		\$ 50,000			
D24	Unallocated CIF		\$ 50,000			
D25	Unallocated CIF		\$ 50,000			
D26	Unallocated CIF		\$ 50,000			
	Paving LaGrange Rd from Lyndon Lane to Whipps Mill Rd		\$ 153,000			
	Installation of new sidewalk from 8420 Six Mile Lane to Historic Drive		\$ 129,400			
	Charlie Vettiner Park – Master Plan Phase II		\$ 77,600			
	Sidewalk and Drainage Project - Outerloop from Central Government Center to Vaughn Mill and Vaughn Mill at Outer Loop to Fox Hollow Way		\$ 90,000			
TOTAL CIF Allocation			\$ 1,300,000			

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Allocation of MAP Funding						
District 1		\$	50,000			
District 2		\$	50,000			
District 3		\$	50,000			
District 4		\$	50,000			
District 5		\$	50,000			
District 6		\$	50,000			
District 8		\$	50,000			
District 9		\$	50,000			
District 10		\$	50,000			
District 12		\$	50,000			
District 13		\$	50,000			
District 14		\$	50,000			
District 15		\$	50,000			
District 21		\$	50,000			
District 24		\$	50,000			
District 25		\$	50,000			
District 26		\$	50,000			
	D19 Paving Woodbluff Trace from Lake Forest Pkwy to Dead end	\$	4,000			
	Sycamore Woods Court in Woods of St Thomas Dead end to Sycamore Woods Dr.		5500			
	Deer Springs Ct in Spring Creek Paving from Dead end to Running Spring Dr.		10000			
	D19 paving Beckley Trace from dead end to dead end	\$	10,000			
	Paving of Raintree Drive from Hurstbourne Parkway to Summerfield Drive portions of this road are rated in the serious condition	\$	45,000			
	Creekcrossing Dr in Spring Creek Paving from Dead end to Running Spring Dr.		15000			
	D19 Paving Crosstimbers Drive - funding for 4 speed humps have already been secured and waiting for the paving	\$	18,000			
	Wolf Pen Branch Rd (First Priority) Paving from Cherry Valley Rd to Spring Farm Road		\$25,000			
	Ky 22 Paving Brownsboro Rd from Herr Ln to Seminary		25000			

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		Paving Glenmary Subdivision: Glenmary Farm Drive from St. Andrews Drive to Turnberry Drive; Glenmary Farm Drive from Turnberry Drive to Glenmary Farm Court; Glenmary Farm Drive from Hall Court to Glen Falls Court					
		Blankenbaker Ln Paving from River Road to Woodside Road	27500				
		Wolf Pen Branch Rd Paving from Chamberlain Lane to 8011 Wolf Pen Branch Road	62500				
		Paving Chamberlain Lane from Westport Rd to Brownsboro Rd	\$ 90,000				
			\$ 112,500				
			\$ 1,300,000				
Republican Capital Project Reallocations							
	\$ 23,500	Crosby Park - Grading and Paving Needed					
	\$ 60,100	Urton Lane Continuation - Total Cost revised to \$1,350,100; \$1,290,000 has been funded in the					
	\$ (67,000)	Intersection Modification					
	\$ (16,600)	Republican CIF Pooled Account					