

FY17 Capital Budget Status Updates for Metro Council

Capital Project #	Department	Capital Project Name	FY17 Approved Expenditure	Encumbrance as of 11/7/16	Actual as of 11/7/16	Remaining as of 11/7/16	Notes/Updates (as of 11/7/16)	Notes/Updates (as of 11/9/16)
7	Library	General Repairs	300,000	2,455	-	297,545	Shawnee porch, railing, and steps will be repaired before winter; the Crescent Hill Addition Roof will be replaced in the spring. These two items will total approximately \$200K; \$75K is reserved for emergencies until FY17 Q4. Flooring replacements at various facilities are also planned, including the Berheim Gallery at the Main Library in December.	Shawnee Porch - Stair, Porch and Railing Restoration - Purchase Order in Place; Materials on order Main - Bernheim Gallery Flooring Replacement - Purchase order requested, Installation scheduled for late December Crescent Hill - Roof Replacement for the Addition, Preparing Bid Documents for a Spring Installation Crescent Hill - HVAC Equipment Replacement - (If no Emergency Repairs require attention System wide; bid documents will be prepared in the Spring)
9	Department of Corrections	Jail Facility Roof Replacement Phase II - MJC & CCC	475,000	434,701	-	40,299	Contract has been awarded to Highland Roofing Company and work is underway. The anticipated completion is late winter 2016/early spring 2017.	
10	Department of Corrections	Main Jail Door Sensor Replacements	35,000	-	-	35,000	Bid specifications are being developed and should be submitted to Purchasing on or before 11/15/16.	
11	Department of Corrections	Main Jail Fire Life Safety Repairs	25,000	-	-	25,000	Bid specifications are being developed and should be submitted to Purchasing on or before 11/15/16.	
12	Department of Corrections	Main Jail Smoke Evacuation and Damper project	25,000	-	-	25,000	Bid specifications are being developed and should be submitted to Purchasing on or before 11/15/16.	
13	Department of Corrections	Hall of Justice Lock Hardware for Doors Upgrades	370,000	-	-	370,000	Bid specifications are being developed and should be submitted to Purchasing on or before 11/15/16.	
49	Codes & Regulations	22nd Street Facility	110,000	101,368	-	8,633	The bid has been awarded and the contractor is preparing the site for the new building and site improvements. The project is currently in the permit review process.	Metro working with MSD on interior drainage. Site work is currently underway.
50	Parks & Recreation	General Repairs	850,000	314,397	209,125	326,479	Ongoing repairs are in progress throughout all 120 Parks including: water leaks, HVAC repairs, drinking fountain replacements, sidewalk repairs, structural investigations, pool repairs, door replacements, asbestos abatement, lighting repairs/replacements, electrical panel replacements, etc.	See attached document
51	Parks & Recreation	Deferred Maintenance	1,400,000	451,210	217,956	730,834	Projects have been prioritized and a deferred maintenance program has been established. Several projects have already been completed and several are underway.	See attached document
52	Parks & Recreation	Community Center Improvements	400,000	103,511	-	296,489	Several projects are underway, and others are being prioritized.	See attached document
76	Louisville Zoo	Zoo General Repairs	800,000	44,818	18,954	736,228	The Zoo received \$500K of capital funds and \$300K of agency receipts for FY17. There are several projects underway or complete with the \$500K appropriation including: replacement of the AHC Ductwork, paving of pathways, fence work, repairs to the rockhopper penguin exhibit and HVAC, improvements to the Amur Tiger and Islands Exhibits. In addition to those items, the plan to renovate the administration and membership area to improve services to our guests is underway. The \$300K for parking lots funds is not yet realized, however carry over funding is being used for the roof replacement of the Islands building and security improvements to the front entry plaza. Anticipated funding generated this year will be utilized for improvements to the lion viewing area.	
78	Youth Detention Services	Sally Port Roof Project	100,000	15,000	-	85,000	An initial proposal from Luckett and Farley generated questions regarding the design. Based on information submitted in response two items have been identified that will result in the total project cost exceeding the \$100K budget. Discussion on next steps is pending.	Metro Facilities did initial review. Comments were sent to architects. Meeting to be scheduled with YDS to consider changes and budget.
104	OMB	Metro Hall Restoration	1,950,000	824,604	63,519	1,061,877	This project is underway. The north east section should be substantially complete by the end of December. Work will begin on the north west section in spring 2017.	
105	OMB	Facilities Deferred Maintenance	2,200,000	625,360	188,507	1,386,132	Projects have been prioritized using the Facilities Dashboard. Several projects are currently underway.	Projects currently in process: Elevator upgrades for City Hall, flooring replacement LMPD 1st Division, Metro Hall Annex chiller replacement, Alexander Building HVAC upgrades, Painting City Hall Annex EMS Billing Area, Paver repair on Ali Plaza, HVAC upgrades Metro Safe Real Time Crime Center

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106	OMB	City Hall Exterior Renovation	2,730,400	-	-	2,730,400	Design has been completed and the project has been bid. Negotiations are underway with two bidders.	
107	OMB	Hall of Justice Capital Improvements	250,000	-	-	250,000	Consultants have been interviewed. A recommendation has been forwarded to Purchasing and is currently in the process of being awarded.	Bid for for design services was drafted. Interviews were held with perspective bidders. A recommendation was made and it is currently in Purchasing for award.
108	OMB	Louisville Memorial Auditorium Roof Replacement	100,000	34,591	-	65,409	Highland Roofing was awarded the design/build contract. Designs are currently being finalized.	