

Item 2
MAM#1

FY20 Amendment - Capital Budget							
Ordinance Page #	Department	Description	Bond	Note	General Fund	PAB	Total
1	Council	Project 1 Capital Infrastructure Fund				-\$2,600,000	-\$2,600,000
1	Council	Project 2 Council Designated Projects	-\$259,000			-\$241,000	-\$500,000
1	Council	Allocate Capital Infrastructure per attachment					
1	Council	Allocate Council Designated per attachment					
1	Council	D1 Capital Infrastructure Fund				\$100,000	\$100,000
1	Council	D2 Capital Infrastructure Fund				\$100,000	\$100,000
1	Council	D3 Capital Infrastructure Fund				\$100,000	\$100,000
1	Council	D4 Capital Infrastructure Fund				\$100,000	\$100,000
1	Council	D5 Capital Infrastructure Fund				\$100,000	\$100,000
1	Council	D6 Capital Infrastructure Fund				\$100,000	\$100,000
1	Council	D7 Capital Infrastructure Fund				\$100,000	\$100,000
1	Council	D8 Capital Infrastructure Fund				\$100,000	\$100,000
1	Council	D9 Capital Infrastructure Fund				\$100,000	\$100,000
1	Council	D10 Capital Infrastructure Fund				\$100,000	\$100,000
1	Council	D12 Capital Infrastructure Fund				\$100,000	\$100,000
1	Council	D13 Capital Infrastructure Fund				\$100,000	\$100,000
2	Council	D14 Capital Infrastructure Fund				\$100,000	\$100,000
1	Council	D15 Capital Infrastructure Fund				\$100,000	\$100,000
1	Council	D17 Capital Infrastructure Fund				\$100,000	\$100,000
1	Council	D21 Capital Infrastructure Fund				\$100,000	\$100,000
1	Council	D23 Capital Infrastructure Fund				\$100,000	\$100,000
1	Council	D24 Capital Infrastructure Fund				\$100,000	\$100,000
1	Council	D25 Capital Infrastructure Fund				\$100,000	\$100,000
1	Council	D26 Capital Infrastructure Fund				\$100,000	\$100,000
1	Council	Republican Pool Council Infrastructure Projects				\$600,000	\$600,000
1	Council	D1 Capital Designated Projects	\$19,000				\$19,000
1	Council	D2 Capital Designated Projects	\$19,000				\$19,000
1	Council	D3 Capital Designated Projects	\$19,000				\$19,000
1	Council	D4 Capital Designated Projects	\$19,000				\$19,000
1	Council	D5 Capital Designated Projects	\$19,000				\$19,000
1	Council	D6 Capital Designated Projects	\$19,000				\$19,000
1	Council	D7 Capital Designated Projects	\$19,000				\$19,000
1	Council	D8 Capital Designated Projects	\$19,000				\$19,000
1	Council	D10 Capital Designated Projects	\$19,000				\$19,000
1	Council	D12 Capital Designated Projects	\$19,000				\$19,000
1	Council	D13 Capital Designated Projects	\$19,000				\$19,000
1	Council	D15 Capital Designated Projects				\$19,000	\$19,000
1	Council	D17 Capital Designated Projects				\$19,000	\$19,000
1	Council	D21 Capital Designated Projects				\$19,000	\$19,000
1	Council	D23 Capital Designated Projects				\$19,000	\$19,000

1	Council	D24 Capital Designated Projects				\$19,000	\$19,000
1	Council	D25 Capital Designated Projects				\$19,000	\$19,000
1	Council	D26 Capital Designated Projects				\$19,000	\$19,000
1	Council	Republican Pool Capital Designated Projects	\$6,000			\$108,000	\$114,000
5	Public Works & Assets	Westport Road Plan	\$100,000				\$100,000
2	Public Works & Assets	D5 Public Road Infrastructure Improvements in the Shawnee Neighborhood.	\$50,000				\$50,000
2	Public Works & Assets	Project 18 Bike and Scooter Lanes	(\$400,000.00)				-\$400,000
2	Parks & Recreation	Fern Creek Park Bathroom Renovations and Splash Pad (Phase II)	\$160,000				\$160,000
2	Parks & Recreation	Charlie Vettiner Park Tennis/Picketball Lights	\$100,000				\$100,000
2	Parks & Recreation	Berrytown Park Improvements	\$75,000				\$75,000
2	Parks & Recreation	Locust Grove Capital Improvements	\$50,000				\$50,000
2	Facilities & Fleet	8th Division HQ Relocation	\$475,000	\$25,000		\$0	\$500,000
2	Facilities & Fleet	Fiscal Court & LMPD Headquarters Project	\$5,000,000				\$5,000,000
2	Parks & Recreation	Pool repair		\$400,000			\$400,000
2	Parks & Recreation	Norton Camp Taylor & Fairdale Pool Conversion	\$800,000				\$800,000
3	Develop Louisville	Project 39 Tree Planting			-\$101,900		-\$101,900
3	Develop Louisville	Project 41 Jefferson Square Construction Documents		(\$425,000.00)			-\$425,000
3	Develop Louisville	Project 34 HOME Funds	310000		-\$310,000		\$0
NA	Youth Detention Services	368016 Security System Upgrade - remaining balance			-\$238,268		-\$238,268
		Additional bond funding from above	-\$6,676,000				-\$6,676,000
		Transfer to Operating Budget from above			\$101,900		\$101,900
		Transfer to Operating Budget from above			\$238,268		\$238,268
		Transfer to Operating Budget from above			\$310,000		310000
		Net	\$0	\$0	\$0	\$0	\$0