

ORDINANCE NO. 101, SERIES 2014

AN ORDINANCE RELATING TO THE 2014-15 CAPITAL BUDGET FOR THE LOUISVILLE/JEFFERSON COUNTY METRO GOVERNMENT INCLUDING APPROPRIATIONS AND AUTHORIZATIONS OF FUNDS FOR GENERAL CONSTRUCTION, MAINTENANCE, REPAIR AND IMPROVEMENT OF THE FACILITIES AND ASSETS OF THE GOVERNMENT OF LOUISVILLE/JEFFERSON COUNTY AND OTHER LOUISVILLE METRO-SUPPORTED ACTIVITIES FOR 2014-15. (AS AMENDED)

Sponsored By: Council Member Marianne Butler

BE IT ORDAINED BY THE LEGISLATIVE COUNCIL OF THE LOUISVILLE/JEFFERSON COUNTY METRO GOVERNMENT (THE COUNCIL) AS FOLLOWS:

**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, 2015 and identified below:

**A. REVENUES AND FUNDING SOURCES**

1.	CAPITAL FUND		
	Lapsed Capital Projects	<u>118,000</u>	<u>201,600</u>
	Capital Cumulative Reserve Fund Interest	130,000	
	Transfer from the General Fund	<u>3,466,100</u>	<u>1,461,100</u>
		<u>3,714,100</u>	<u>1,792,700</u>
2.	AGENCY AND OTHER RECEIPTS	<u>48,864,600</u>	<u>52,739,600</u>
3.	MUNICIPAL AID	6,029,000	
4.	COUNTY ROAD AID	720,000	
5.	COMMUNITY DEVELOPMENT	4,420,000	
	Total Available for Appropriation	<u>63,747,700</u>	<u>65,701,300</u>

**B. LOUISVILLE METRO COUNCIL**

<u>Number</u>	<u>Project Title</u>	<u>Fund</u>	<u>Amount</u>
1	Council Designated Projects		
	a.	CCRF	700,000
	b.	BOND	1,300,000
2	1 Capital Infrastructure Fund		
	a.	CCRF-CIF	1,300,000
	<u>Funding shall be allocated by district:</u>		
	<u>District 1:</u>	CCRF-CIF	50,000
	<u>District 2</u>	CCRF-CIF	50,000
	<u>District 3</u>	CCRF-CIF	50,000
	<u>District 4</u>	CCRF-CIF	50,000
	<u>District 5</u>	CCRF-CIF	50,000
	<u>District 6</u>	CCRF-CIF	50,000
	<u>District 8</u>	CCRF-CIF	50,000
	<u>District 9</u>	CCRF-CIF	50,000
	<u>District 10</u>	CCRF-CIF	50,000
	<u>District 12</u>	CCRF-CIF	50,000
	<u>District 13</u>	CCRF-CIF	50,000
	<u>District 14</u>	CCRF-CIF	50,000
	<u>District 15</u>	CCRF-CIF	50,000
	<u>District 21</u>	CCRF-CIF	50,000
	<u>District 24</u>	CCRF-CIF	50,000
	<u>District 25</u>	CCRF-CIF	50,000
	<u>District 26</u>	CCRF-CIF	50,000
	b.	CCRF-MA	1,300,000
	c. <u>Any council member with a CIF balance in excess of \$300,000 as of</u>		
	<u>December 31, 2014 shall submit a plan for the use of those funds to the</u>		
	<u>Budget Committee Chairs and the President before January 31, 2015.</u>		
Louisville Metro Council Total			4,600,000
			850,000

**CHIEF OF STAFF****C. LOUISVILLE METRO POLICE DEPARTMENT**

<u>Number</u>	<u>Project Title</u>	<u>Fund</u>	<u>Amount</u>
3	2 Federal Forfeiture Funds Projects	FORF-F	693,900
4	3 JAG Drug Task Force		
	a.	CCRF	17,000
	b.	FEDERAL	50,000
5	4 Justice Assistance Grant (JAG)	FEDERAL	500,000
6	5 State Forfeiture Funds Projects	FORF-S	872,000
Louisville Metro Police Department Total			2,132,900

## CHIEF OF PUBLIC SERVICES

## D. LOUISVILLE FIRE

<u>Number</u>	<u>Project Title</u>	<u>Fund</u>	<u>Amount</u>
<del>7</del>	<del>6</del> SCBA Equipment	NOTE	2,700,000
Louisville Fire Total			<u>2,700,000</u>

## E. EMERGENCY MEDICAL SERVICES

<u>Number</u>	<u>Project Title</u>	<u>Fund</u>	<u>Amount</u>
<del>8</del>	<del>7</del> Medical Equipment	NOTE	714,000
Emergency Medical Services Total			<u>714,000</u>

## F. EMERGENCY MANAGEMENT AGENCY/METROSAFE

<u>Number</u>	<u>Project Title</u>	<u>Fund</u>	<u>Amount</u>
<del>9</del>	<del>8</del> CAD System Upgrade	NOTE	500,000
<del>10</del>	<del>9</del> Outdoor Warning Sirens	<del>CCRF</del>	<del>75,000</del>
		NOTE	<u>75,000</u>
Emergency Management Agency/MetroSafe Total			<u>575,000</u>

## G. DEPARTMENT OF CORRECTIONS

<u>Number</u>	<u>Project Title</u>	<u>Fund</u>	<u>Amount</u>
<del>11</del>	<del>10</del> Direct Supervision Post (HOJ Atrium)	BOND	85,000
<del>12</del>	<del>11</del> HOJ Camera/DVR Upgrade Phase 3	NOTE	350,000
Department of Corrections Total			<u>435,000</u>

## H. YOUTH DETENTION SERVICES

<u>Number</u>	<u>Project Title</u>	<u>Fund</u>	<u>Amount</u>
<del>13</del>	<del>12</del> Replacement of Gym Floor	NOTE	68,900
<del>14</del>	<del>13</del> Update Building Thermostat Controls	BOND	300,000
<del>15</del>	<del>14</del> Upgrade Outdoor Basketball Court	NOTE	40,300
Youth Detention Services Total			<u>409,200</u>

## I. PUBLIC WORKS &amp; ASSETS

<u>Number</u>	<u>Project Title</u>	<u>Fund</u>	<u>Amount</u>	
<del>16</del>	<u>15</u> 18th & Broadway Intersection	BOND	162,200	
<del>17</del>	<u>16</u> ADA Access Improvements	CCRF-CDBG	50,000	
<del>18</del>	<u>17</u> Downtown Area Traffic Control Device	NOTE	200,000	
<del>19</del>	<u>18</u> Guardrail Projects	CCRF-CRA	110,000	
<del>20</del>	<u>19</u> Metro Sidewalk Repair Program			
	a.	CCRF-MA	409,000	
	b.	BOND	1,000,000	
<del>21</del>	<u>20</u> Metro Street Improvements			
	a.	CCRF-MA	<del>4,320,000</del>	<u>3,020,000</u>
	b.	CCRF-CRA	510,000	
	c. <u>Included in Public Works budget is \$100,000 to be used for striping metro streets. Public Works shall provide a liaison to the Metro Council for reporting streets in need of striping.</u>			
<del>22</del>	<u>21</u> Metro Street Tree & Maintenance Planting Prg	<del>CCRF</del>	<del>100,000</del>	<u>100,000</u>
		NOTE		
<del>23</del>	<u>22</u> One-Way to Two-Way Traffic Phase II	NOTE	187,000	
<del>24</del>	<u>23</u> Public Improvements	CCRF-CDBG	605,000	
<del>25</del>	<u>24</u> Safety Improvements Along Metro Roads	CCRF-CRA	100,000	
<del>26</del>	<u>25</u> Suburban Area Traffic Control Device	NOTE	100,000	
	<u>26</u> District 24 Sidewalks	BOND		<u>200,000</u>
	<u>27</u> Districts 7,11,16,17,18,19,20,22,23 Sidewalks	BOND		<u>40,000</u>
	a. <u>Funding used for sidewalks in the above project may only be used for sidewalks rated 4 or 5 and determined by the Council Members' caucus process.</u>			
<u>28</u>	<u>LaGrange Rd Paving</u>	NOTE		<u>153,000</u>
<u>29</u>	<u>Six Mile Lane Sidewalks</u>	NOTE		<u>129,400</u>
<u>30</u>	<u>Outer Loop/Vaughn Mill Paving</u>	NOTE		<u>90,000</u>
<u>31</u>	<u>Outer Loop/Vaughn Mill Sidewalk &amp; Drainage</u>	BOND		<u>101,000</u>
<u>32</u>	<u>District 1 Paving and Sidewalks</u>			
	a.	BOND		<u>50,000</u>
	b.	CCRF-MA		<u>50,000</u>
	c.	CCRF-MA-CIF		<u>50,000</u>
<u>33</u>	<u>District 2 Paving and Sidewalks</u>			
	a.	CCRF-MA		<u>50,000</u>
	b.	CCRF-MA-CIF		<u>50,000</u>
<u>34</u>	<u>District 3 Paving and Sidewalks</u>			
	a.	CCRF-MA		<u>50,000</u>
	b.	CCRF-MA-CIF		<u>50,000</u>
<u>35</u>	<u>District 4 Paving and Sidewalks</u>			
	a.	CCRF-MA		<u>50,000</u>
	b.	CCRF-MA-CIF		<u>50,000</u>
<u>36</u>	<u>District 5 Paving and Sidewalks</u>			
	a.	CCRF-MA		<u>50,000</u>
	b.	CCRF-MA-CIF		<u>50,000</u>
<u>37</u>	<u>District 6 Paving and Sidewalks</u>			
	a.	CCRF-MA		<u>50,000</u>
	b.	CCRF-MA-CIF		<u>50,000</u>
<u>38</u>	<u>District 8 Paving and Sidewalks</u>			
	a.	CCRF-MA		<u>50,000</u>
	b.	CCRF-MA-CIF		<u>50,000</u>

<u>39</u>	<u>District 9 Paving and Sidewalks</u>		
	a.	<u>CCRF-MA</u>	<u>50,000</u>
	b.	<u>CCRF-MA-CIF</u>	<u>50,000</u>
<u>40</u>	<u>District 10 Paving and Sidewalks</u>		
	a.	<u>CCRF-MA</u>	<u>50,000</u>
	b.	<u>CCRF-MA-CIF</u>	<u>50,000</u>
<u>41</u>	<u>District 12 Paving and Sidewalks</u>		
	a.	<u>CCRF-MA</u>	<u>50,000</u>
	b.	<u>CCRF-MA-CIF</u>	<u>50,000</u>
<u>42</u>	<u>District 13 Paving and Sidewalks</u>		
	a.	<u>CCRF-MA</u>	<u>50,000</u>
	b.	<u>CCRF-MA-CIF</u>	<u>50,000</u>
<u>43</u>	<u>District 14 Paving and Sidewalks</u>		
	a.	<u>CCRF-MA</u>	<u>50,000</u>
	b.	<u>CCRF-MA-CIF</u>	<u>50,000</u>
<u>44</u>	<u>District 15 Paving and Sidewalks</u>		
	a.	<u>BOND</u>	<u>50,000</u>
	b.	<u>CCRF-MA</u>	<u>50,000</u>
	c.	<u>CCRF-MA-CIF</u>	<u>50,000</u>
<u>45</u>	<u>District 21 Paving and Sidewalks</u>		
	a.	<u>BOND</u>	<u>50,000</u>
	b.	<u>CCRF-MA</u>	<u>50,000</u>
	c.	<u>CCRF-MA-CIF</u>	<u>50,000</u>
<u>46</u>	<u>District 24 Paving and Sidewalks</u>		
	a.	<u>CCRF-MA</u>	<u>50,000</u>
	b.	<u>CCRF-MA-CIF</u>	<u>50,000</u>
<u>47</u>	<u>District 25 Paving and Sidewalks</u>		
	a.	<u>BOND</u>	<u>50,000</u>
	b.	<u>CCRF-MA</u>	<u>50,000</u>
	c.	<u>CCRF-MA-CIF</u>	<u>50,000</u>
<u>48</u>	<u>District 26 Paving and Sidewalks</u>		
	a.	<u>CCRF-MA</u>	<u>50,000</u>
	b.	<u>CCRF-MA-CIF</u>	<u>50,000</u>

Projects 32 through 48 with CCRF-MA-CIF as a fund source each include a fifty percent (50%) match from fund source CCRF-MA. All projects funded by this account must be authorized by the Council member through the Appropriation Committee process no later than March 31, 2015. All remaining funds after March 31, 2015 will be restricted. The Council Public Works & Transportation Committee Chair and Vice Chair will recommend projects for the remaining funds to the Council Committee on Committees. Committee on Committees will notify PW&A in writing of the projects to be funded with the remaining match funds and those funds will then be unrestricted.

<u>49</u>	<u>Paving and Sidewalks in Districts 7,11,16,17,18,19,20,22,23</u>		
	<u>a.</u>	<u>CCRF-MA</u>	<u>450,000</u>
	<u>b.</u>	<u>CCRF-MA-CIF</u>	<u>450,000</u>
	<u>c.</u>	<u>Funding in the above project will be used to pave roads and sidewalks as</u>	
		<u>indicated in the project description in the 2014-15 Budget Document. The</u>	
		<u>amount of funding authorized for each project is limited to the estimate</u>	
		<u>(\$900,000) provided and any additional funds needed for a specific street</u>	
		<u>must be authorized in writing by the Republican Caucus or its designee.</u>	
<u>50</u>	<u>South Pointe Common</u>	<u>BOND</u>	<u>400,000</u>
<u>51</u>	<u>Six Mile Lane Sidewalks at Stony Brook Dr</u>	<u>BOND</u>	<u>20,000</u>
<u>52</u>	<u>Intersection Modification at US60 and Beckley</u>		
	<u>a.</u>	<u>CCRF</u>	<u>8,500</u>
	<u>b.</u>	<u>BOND</u>	<u>11,500</u>
<u>53</u>	<u>Drescher Bridge District 9</u>	<u>BOND</u>	<u>36,500</u>
<u>54</u>	<u>District 8 Projects</u>	<u>BOND</u>	<u>21,000</u>
<u>55</u>	<u>District 10 Projects</u>	<u>BOND</u>	<u>50,000</u>
<u>56</u>	<u>District 13 Projects</u>	<u>BOND</u>	<u>50,000</u>
<u>57</u>	<u>Alley Paving Match Fund</u>	<u>BOND</u>	<u>40,000</u>
	<u>a.</u>	<u>The alley paving account requires an equal match from each district.</u>	
		<u>Maximum of \$15,000 per district to be drawn from account until March</u>	
		<u>31, 2015. Thereafter no limit.</u>	
<u>58</u>	<u>Urton Lane Continuation</u>	<u>CCRF</u>	<u>60,100</u>
<u>59</u>	<u>District 8 Trees</u>	<u>CCRF</u>	<u>20,000</u>
<u>60</u>	<u>Beckley Station Road Sidewalk Design</u>	<u>BOND</u>	<u>17,000</u>
<u>61</u>	<u>TARC Sidewalk &amp; Bus Shelter Improvements</u>	<u>AG. REC.</u>	<u>1,500,000</u>
		Public Works & Assets Total	<u>7,853,200</u>
			<u>12,301,200</u>

**CHIEF OF COMMUNITY BUILDING**

**~~J.~~ COMMUNITY SERVICES**

<u>Number</u>	<u>Project Title</u>	<u>Fund</u>	<u>Amount</u>	
<u>27</u>	<u>Center for Women &amp; Families</u>	<u>CCRF-CDBG</u>	<u>300,000</u>	<u>0</u>
<u>28</u>	<u>Ramp &amp; Barrier Removal</u>	<u>CCRF-CDBG</u>	<u>175,000</u>	<u>0</u>
<u>29</u>	<u>Residential Repair</u>	<u>CCRF-CDBG</u>	<u>650,000</u>	<u>0</u>
		Community Services	<u>1,125,000</u>	<u>0</u>

**~~K.~~ J. PUBLIC HEALTH & WELLNESS**

<u>Number</u>	<u>Project Title</u>	<u>Fund</u>	<u>Amount</u>	
<u>30</u>	<u>62 Electronic Health Management System (Phase II)</u>	<u>NOTE</u>	<u>600,000</u>	
		Public Health & Wellness Total	<u>600,000</u>	

**L. K. PARKS & RECREATION**

<b><u>Number</u></b>	<b><u>Project Title</u></b>	<b><u>Fund</u></b>	<b><u>Amount</u></b>	
<del>31</del>	<del>63</del> Boone Square Bathroom	BOND	260,000	
<del>32</del>	<del>64</del> Central Park Pergola & Repairs	BOND	250,000	
<del>33</del>	<del>65</del> Cherokee Park Improvements			
	a.	BOND	250,000	
	b.	AG. REC.	250,000	
34	<u>66</u> Chickasaw Master Plan Implementation	BOND	173,000	
35	<u>67</u> City Stage Replacement	NOTE	100,000	
36	<u>68</u> Community Center Improvements	CCRF-CDBG	<del>1,000,000</del>	<u>800,000</u>
	a. <u>Included in funding for capital improvements for community centers from CDBG dollars is \$100,000 for Sun Valley Community Center.</u>			
	b. <u>Included in CDBG funding for Capital Improvements for Community Centers is \$50,000 for Newburg Community Center to be matched by District 2 for \$50,000. The Parks dept. will address renovation needs.</u>			
<del>37</del>	<del>69</del> Deferred Maintenance	BOND	1,000,000	
<del>38</del>	<del>70</del> General Repair			
	a.	CCRF	475,000	
	b.	NOTE	250,000	<u>725,000</u>
39	<u>71</u> Park Improvements	CCRF-CDBG	490,000	
40	<del>Shawnee Nature &amp; Stewardship Center</del>	<del>BOND</del>	<del>225,000</del>	<u>0</u>
41	<u>72</u> Shelby Park Master Plan Implementation	BOND	250,000	
42	<del>Waverly Park Renovation</del>	<del>BOND</del>	<del>250,000</del>	<u>0</u>
43	<u>73</u> Willow Park Playground	NOTE	150,000	<u>80,000</u>
	<u>74</u> Sun Valley Park Improvements	BOND		<u>200,000</u>
	<u>75</u> Charlie Vettiner Park- Master Plan Phase II			
	a.	NOTE		<u>77,600</u>
	b.	BOND		<u>108,600</u>
	<u>76</u> Jefferson Memorial Forest Improvements	BOND		<u>100,000</u>
	<u>77</u> Locust Grove Master Plan Implementation	BOND		<u>40,000</u>
	<u>78</u> AB Sawyer Park Phase I: Site Paving	BOND		<u>386,200</u>
	<u>79</u> Crosby Park Grading and Paving	BOND		<u>24,500</u>
	<u>80</u> Highview Rec League Park Concession Stand	CCRF		<u>15,000</u>
	<u>81</u> Petersburg Park Play Equipment	BOND		<u>50,000</u>
	<u>82</u> District 10 Park Improvements			
	a.	NOTE		<u>70,000</u>
	b.	BOND		<u>25,000</u>
	<u>83</u> District 12 Park Improvements	CCRF		<u>50,000</u>
	<u>84</u> Louisville Loop-Veterans Park Area	BOND		<u>36,200</u>
	<u>85</u> Newburg Community Center Design Match	BOND		<u>50,000</u>
	<u>86</u> Pee Wee Park Improvements	BOND		<u>50,000</u>
			<hr/>	
		Parks & Recreation Total	<u>5,373,000</u>	<u>5,911,100</u>

**M. L. LOUISVILLE FREE PUBLIC LIBRARY**

<b><u>Number</u></b>	<b><u>Project Title</u></b>	<b><u>Fund</u></b>	<b><u>Amount</u></b>	
44	<u>87</u> General Repair	CCRF	100,000	
		NOTE		<u>100,000</u>
45	<u>88</u> South Central Regional Library	NOTE	400,000	
			<hr/>	
		Louisville Free Public Library	<u>500,000</u>	

**M. LOUISVILLE ZOO**

<u>Number</u>	<u>Project Title</u>	<u>Fund</u>	<u>Amount</u>
46	<u>89</u> Emergency Generators	NOTE	150,000
	<u>90</u> Elephant Exhibit	BOND	<u>500,000</u>
		Louisville Zoo Total	<u>150,000</u> <u>650,000</u>

**CHIEF OF LOUISVILLE FORWARD****O. N. ECONOMIC DEVELOPMENT**

<u>Number</u>	<u>Project Title</u>	<u>Fund</u>	<u>Amount</u>
47	<u>91</u> New Market Tax Credit	AG. REC.	80,000
48	<u>92</u> Slugger Field Capital Improvements	AG. REC.	75,000
49	<u>93</u> Slugger Field Renovations	NOTE	581,000
	a. <u>Downtown Development Corporation shall be requested to fund \$50,000 of the \$581,000 cost to improve Slugger Field for professional soccer. This provision does not restrict this appropriation.</u>		
		Economic Development Total	<u>736,000</u>

**P. O. DEVELOP LOUISVILLE**

<u>Number</u>	<u>Project Title</u>	<u>Fund</u>	<u>Amount</u>
50	<u>94</u> 4th Street Improvements		
	a.	NOTE	500,000
	b.	FEDERAL	2,000,000
51	<u>95</u> 9th Street Improvements		
	a.	NOTE	100,000
	b.	STATE	400,000
	c.	FEDERAL	500,000
52	<u>96</u> Acquisition	CCRF-CDBG	300,000
	a. <u>None of the \$300,000 CDBG funding in this budget for the Boxelder Crossing project may be spent prior to the Administration presenting an accounting of the funds spent to date, the ownership occupancy and development status of the project, and a complete plan on the revised goals of the project and why the money should be spent on this project versus another CDBG project.</u>		
53	<u>97</u> Bike Share Construction		
	a.	AG. REC.	70,000
	b.	BOND	250,000
	c.	FEDERAL	1,314,000
54	<u>98</u> Cedar Street Site Improvements	CCRF-CDBG	150,000
55	<u>99</u> COOL Broadway	CCRF-CDBG	100,000
56	<u>100</u> COOL Parkland Corridor	CCRF-CDBG	300,000
57	<u>101</u> Develop Louisville Fund	BOND	850,000
58	<u>102</u> Dixie Highway Corridor Transformation		
	a.	CCRF	100,000
	b.	FEDERAL	10,000,000



59	<u>103</u>	HOME Investment Partnership Program			
		a.	CCRF	517,100	
		b.	FEDERAL	2,049,300	
60	<u>104</u>	Public Arts Project	CCRF	100,000	
61	<u>105</u>	Neighborhood Revitalization Strategy Area- Shawnee Neighborhood	CCRF-CDBG	<del>100,000</del>	<u>200,000</u>
62	<u>106</u>	Re-Imagine 9th Street	NOTE	150,000	
63	<u>107</u>	Urban Homesteading	CCRF-CDBG	200,000	
	<u>108</u>	<u>COOL Oak Street</u>	<u>CCRF-CDBG</u>		<u>100,000</u>
	<u>109</u>	<u>Lexington Rd Streetscape- District 9</u>	<u>BOND</u>		<u>17,500</u>
	<u>110</u>	<u>Center for Women &amp; Families</u>	<u>CCRF-CDBG</u>		<u>300,000</u>
	<u>111</u>	<u>Ramp &amp; Barrier Removal</u>	<u>CCRF-CDBG</u>		<u>175,000</u>
	<u>112</u>	<u>Residential Repair</u>	<u>CCRF-CDBG</u>		<u>650,000</u>
Develop Louisville Total				<u><del>20,050,400</del></u>	<u>21,392,900</u>

**CHIEF FINANCIAL OFFICER**

**Q, P. OFFICE OF MANAGEMENT & BUDGET**

<u>Number</u>	<u>Project Title</u>	<u>Fund</u>	<u>Amount</u>
64	<u>113</u> Belvedere Renovation	BOND	1,000,000
65	<u>114</u> City Hall/Annex Renovation	BOND	250,000
66	<u>115</u> Facilities General Repair	NOTE	750,000
67	<u>116</u> HOJ Exterior 3rd Floor Ledge	NOTE	120,000
68	<u>117</u> Metro Hall Exterior Renovation	BOND	1,700,000
69	<u>118</u> Metro Hall Annex Window Replacement	NOTE	225,000
70	<u>119</u> Memorial Auditorium Roof Repair	NOTE	65,000
71	<u>120</u> Project Management Software	CCRF	55,000
72	<u>121</u> Roof Replacement	BOND	500,000
73	<u>122</u> TARC Electric Buses	NOTE	500,000
74	<u>123</u> Vehicles/Equipment for Police	NOTE	3,500,000
75	<u>124</u> Vehicles/Equipment for EMS/Fire	NOTE	2,500,000
	a. <u>The purchase of ambulances shall be completed as soon as practical to minimize the cost to maintain existing ambulances.</u>		
76	<u>125</u> Vehicles/Equipment for Fleet	NOTE	4,000,000
Office of Management & Budget Total			<u>15,165,000</u>

**CHIEF OF IMPROVEMENT & TECHNOLOGY**

**R, Q. METRO TECHNOLOGY SERVICES**

<u>Number</u>	<u>Project Title</u>	<u>Fund</u>	<u>Amount</u>
77	<u>126</u> Voice Over Internet Protocol (VOIP)	NOTE	349,000
Metro Technology Services Total			<u>349,000</u>

**RELATED AGENCIES**

**S. R. KENTUCKY SCIENCE CENTER**

<u>Number</u>	<u>Project Title</u>	<u>Fund</u>	<u>Amount</u>	
<del>78</del> <u>127</u>	Early Childhood Gallery	CCRF	125,000	
		NOTE		<u>125,000</u>
<del>79</del> <u>128</u>	General Maintenance	CCRF	50,000	
		NOTE		<u>50,000</u>
Kentucky Science Center Total			<u>175,000</u>	

**T. S. WATERFRONT DEVELOPMENT CORPORATION**

<u>Number</u>	<u>Project Title</u>	<u>Fund</u>	<u>Amount</u>
<del>80</del> <u>129</u>	Dry Dock Belle of Louisville	NOTE	105,000
Waterfront Development Corporation Total			<u>105,000</u>

**PART II.  
LEGEND**

- AG. REC. - Agency Receipts
- BOND - General Obligation Bonds to be issued
- CCRF - Capital Cumulative Reserve Fund
- CCRF-CDBG - CCRF-Community Development Block Grant
- CCRF-CIF - CCRF-Council Infrastructure Funds
- CCRF-CRA - CCRF-County Road Aid Funds
- CCRF-MA - CCRF-Municipal Road Aid Funds
- CCRF-MA-CIF - CCRF-Municipal Road Aid Funds-Council Infrastructure Funds
- FEDERAL - Federal Funds
- FORF-S - State Forfeiture Funds
- FORF-F - Federal Forfeiture Funds
- NOTE - General Obligations Notes to be issued
- STATE - State Funds

**PART III.  
GENERAL PROVISIONS**

- A. The Chief Financial Officer may increase any project, authorized by this ordinance, by five percent through the transfer of funds not required in another project or projects 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 a Council Member's Capital Infrastructure Fund or Republican Pooled Unallocated CIF for projects added to the Mayor's Recommended Budget by the Metro Council.
- B. In the event non-city receipts or match monies 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 shall be returned to the Council Member's unallocated Capital Infrastructure Fund or Republican Pooled Unallocated CIF.
- 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 \$1,164,385.36, 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 2014-2015 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 the Office of Management & Budget, 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. 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.
- I. 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. This ordinance contains no assumption of surplus real property sales.
- J. Contracts - Appropriations in the Fiscal Year 2014-15 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 2014-2015 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.343 through 45A.460, 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.
- ~~K. Appropriated capital projects with no financial activity for at least 24 months shall be lapsed as determined by the Chief Financial Officer, in accordance with Part IV., C. of this Ordinance.~~
- E. K. In accordance with the departmental reorganization included in the Fiscal Year 2014-15 operating and capital budget, previously appropriated capital projects shall be administered by the respective successor department.
- L. Cameras installed at Riverview Park shall be connected to and maintained by the real time crime center in the same manner as those installed at Waterfront Park.
- M. A restriction is placed on the \$500,000 for Market Rate Housing appropriated in this budget to Develop Louisville until such time as the executive branch releases and pays \$1 million of HOME funds to the Affordable Housing Trust Fund.
- N. On or before August 31, 2014, the executive branch will supply the Metro Council budget, Public Works and Sustainability Committees a plan for measuring bicycle usage on streets in the USD that have either had bicycle lanes (entire car driving lane) painted and/or restricted for only bicycle and scooter. Further, the executive branch will provide a master plan to the Metro Council for bicycle lanes and facilities throughout the USD and will commit to hold public meetings, and notify the affected council members, prior to any additional work to paint or restrict automobile driving lanes for bicycle lanes in the Urban Services District (USD). Finally, the executive branch will provide bicycle usage metrics on Kentucky and Breckinridge Streets from 7 am to 9 am and 3 pm to 6 pm for each day in any one week period prior to August 31, 2014.

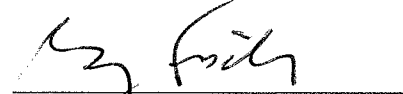
- O. Before any further funds are expended on bicycle lanes in the USD after August 31, 2014, the executive branch will provide its recommendations in writing and testimony before our Public Works or Sustainability Committees to register commuter bicycles with a view toward possibly selling licenses for the bicycles. The intent of this provision is to obtain from the executive branch input for possible legislation toward identifying bicycles ridden by adults on streets designated exclusively for bicycle use.
- P. If possible and qualifying, the 2016 Federal Action Plan should include \$500,000 for LCCC Construction of new facilities and District 2 \$250,000 for Community Center renovation with a match.
- Q. The 2015 CDBG Action Plan includes and is required to fund the following: Shawnee NRSA \$100,000; California Community Center improvements up to \$500,000; Newburg Community Center renovation \$50,000 with a \$50,000 match from District 2 (Parks will consult with District 2 Council member on improvements to be made); Street reconstruction/paving in Districts 14 \$150,000, District 15 \$140,000, District 3 \$90,000, District 12 \$100,000; Site improvements to drainage, erosion retaining wall and dumpster facilities at Nightingale Apartments \$150,000; Planning and design of Oak St Corridor Continuing Improvements \$100,000; District 15 Wyandotte Park Master Plan implementation; Center for Women and Families \$300,000 for roof; District 5 Shawnee Park Outdoor Learning Center \$170,000; District 1 Riverside Gardens implementation \$100,000; District 4 West Broadway Corridor improvements \$100,000; District 1 Parkland Corridor Improvements \$300,000.
- R. The executive branch is asked to research the possible sale and lease back of its Fiscal Court building. Further, the Metro Council is seeking recommendations from the executive branch for the sale of Metro's underutilized assets.
- S. Included in Part I A. Revenues and Funding Sources 1. Capital Fund Lapsed Capital Projects is \$201,600 comprised of lapses from the following accounts: Intersection Modification (#148730) for \$67,000; Republican CIF Pool (#048101) for \$16,600; CCC Scanning Equipment (#309039) for \$106,000; and Cooling Tower Repair (#309037) for \$12,000.
- T. Upon completion of projects LaGrange Rd Paving, Six Mile Lane Sidewalks, Outer Loop/Vaughn Mill Paving, and Charlie Vettiner Park Master Plan Phase II (note portion only), any remaining balance shall be lapsed to a Republican pool CIF with the funding source from the remaining note.

PART IV.

Except as provided otherwise herein, this ordinance shall take effect upon passage and approval.

  
H. Stephen Ott  
Metro Council Clerk

  
Jim King  
President of the Council

  
Greg Fischer  
Mayor

6/27/14  
Approval Date

APPROVED AS TO FORM AND LEGALITY:

Michael J. O'Connell  
Jefferson County Attorney

BY: 