

Capital Status Report
FY20 as of December 31, 2020

#	Dept. Name	Unit Activity	Project Description	Budget	Encumbrance	Actual	Remaining Budget	Fund Source	Project Completed
1	Metro Council	038201	District 1 Capital Projects	41,621.51	0.00	5,743.72	35,877.79	Capital Project Fund	
2	Metro Council	038201	District 1 Capital Projects	109,903.39	0.00	0.00	109,903.39	Capital-Council Infrastructure Funds	
3	Metro Council	038201	District 1 Capital Projects	35,027.14	0.00	0.00	35,027.14	Metro GO Bonds 17A	
4	Metro Council	038201	District 1 Capital Projects	171,181.47	0.00	0.00	171,181.47	FY19 Metro GO Bond - 20 yr	
5	Metro Council	038202	District 2 Capital Projects	216,987.08	0.00	0.00	216,987.08	Capital-Council Infrastructure Funds	
6	Metro Council	038203	District 3 Capital Projects	41,174.68	0.00	0.00	41,174.68	Capital-Council Infrastructure Funds	
7	Metro Council	038203	District 3 Capital Projects	29,232.52	0.00	0.00	29,232.52	Metro GO Bonds 17A	
8	Metro Council	038203	District 3 Capital Projects	173,500.00	0.00	0.00	173,500.00	FY19 Metro GO Bond - 20 yr	
9	Metro Council	038204	District 4 Capital Projects	107,619.87	0.00	0.00	107,619.87	Capital-Council Infrastructure Funds	
10	Metro Council	038204	District 4 Capital Projects	40,416.39	0.00	0.00	40,416.39	FY19 Metro GO Bond - 20 yr	
11	Metro Council	038205	District 5 Capital Projects	499.87	0.00	0.00	499.87	Capital-Council Infrastructure Funds	
12	Metro Council	038205	District 5 Capital Projects	88,525.00	0.00	0.00	88,525.00	FY19 Metro GO Bond - 20 yr	
13	Metro Council	038206	District 6 Capital Projects	26,032.15	0.00	0.00	26,032.15	Capital-Council Infrastructure Funds	
14	Metro Council	038206	District 6 Capital Projects	8,930.96	0.00	0.00	8,930.96	FY19 Metro GO Bond - 20 yr	
15	Metro Council	038207	District 7 Capital Projects	25,001.27	0.00	0.00	25,001.27	Capital-Council Infrastructure Funds	
16	Metro Council	038207	District 7 Capital Projects	95,561.09	0.00	0.00	95,561.09	FY19 Metro GO Bond - 20 yr	
17	Metro Council	038208	District 8 Capital Projects	44,998.93	0.00	0.00	44,998.93	Capital-Council Infrastructure Funds	
18	Metro Council	038208	District 8 Capital Projects	64,251.00	0.00	0.00	64,251.00	FY19 Metro GO Bond - 20 yr	
19	Metro Council	038209	District 9 Capital Projects	44,557.28	0.00	0.00	44,557.28	Capital-Council Infrastructure Funds	
20	Metro Council	038209	District 9 Capital Projects	149,248.33	0.00	0.00	149,248.33	FY19 Metro GO Bond - 20 yr	
21	Metro Council	038210	District 10 Capital Projects	138,744.43	0.00	0.00	138,744.43	Capital-Council Infrastructure Funds	
22	Metro Council	038210	District 10 Capital Projects	3,653.98	0.00	0.00	3,653.98	Metro GO Bonds 17A	
23	Metro Council	038210	District 10 Capital Projects	144,500.00	0.00	0.00	144,500.00	FY19 Metro GO Bond - 20 yr	
24	Metro Council	038211	District 11 Capital Projects	28,460.03	0.00	0.00	28,460.03	Capital-Council Infrastructure Funds	
25	Metro Council	038212	District 12 Capital Projects	25.00	0.00	0.00	25.00	Capital-Council Infrastructure Funds	
26	Metro Council	038212	District 12 Capital Projects	168,433.79	0.00	0.00	168,433.79	FY19 Metro GO Bond - 20 yr	
27	Metro Council	038213	District 13 Capital Projects	6,346.27	0.00	0.00	6,346.27	Capital-Council Infrastructure Funds	
28	Metro Council	038213	District 13 Capital Projects	190,624.73	0.00	0.00	190,624.73	FY19 Metro GO Bond - 20 yr	
29	Metro Council	038214	District 14 Capital Projects	37,548.06	0.00	0.00	37,548.06	Capital-Council Infrastructure Funds	
30	Metro Council	038214	District 14 Capital Projects	42,339.40	0.00	0.00	42,339.40	FY19 Metro GO Bond - 20 yr	
31	Metro Council	038215	District 15 Capital Projects	51,492.74	0.00	51,446.99	45.75	Capital Project Fund	
32	Metro Council	038215	District 15 Capital Projects	1,243.14	0.00	0.00	1,243.14	Capital-Council Infrastructure Funds	
33	Metro Council	038215	District 15 Capital Projects	95,475.20	0.00	0.00	95,475.20	FY19 Metro GO Bond - 20 yr	
34	Metro Council	038216	District 16 Capital Projects	28,925.71	0.00	0.00	28,925.71	Capital-Council Infrastructure Funds	
35	Metro Council	038217	District 17 Capital Projects	54,148.80	0.00	0.00	54,148.80	Capital-Council Infrastructure Funds	
36	Metro Council	038217	District 17 Capital Projects	99,750.00	0.00	0.00	99,750.00	FY19 Metro GO Bond - 20 yr	
37	Metro Council	038218	District 18 Capital Projects	23,844.82	0.00	0.00	23,844.82	Capital-Council Infrastructure Funds	
38	Metro Council	038219	District 19 Capital Projects	89,366.12	0.00	0.00	89,366.12	Capital-Council Infrastructure Funds	
39	Metro Council	038220	District 20 Capital Projects	28,407.55	0.00	0.00	28,407.55	Capital-Council Infrastructure Funds	
40	Metro Council	038221	District 21 Capital Projects	483.50	0.00	0.00	483.50	Capital-Council Infrastructure Funds	
41	Metro Council	038221	District 21 Capital Projects	91,026.62	0.00	0.00	91,026.62	FY19 Metro GO Bond - 20 yr	
42	Metro Council	038222	District 22 Capital Projects	38,003.63	0.00	0.00	38,003.63	Capital-Council Infrastructure Funds	
43	Metro Council	038223	District 23 Capital Projects	22,822.27	0.00	0.00	22,822.27	Capital-Council Infrastructure Funds	
44	Metro Council	038223	District 23 Capital Projects	51,373.23	0.00	0.00	51,373.23	FY19 Metro GO Bond - 20 yr	
45	Metro Council	038224	District 24 Capital Projects	184,196.46	0.00	0.00	184,196.46	Capital-Council Infrastructure Funds	
46	Metro Council	038224	District 24 Capital Projects	178,750.00	0.00	0.00	178,750.00	FY19 Metro GO Bond - 20 yr	
47	Metro Council	038225	District 25 Capital Projects	2,933.00	0.00	0.00	2,933.00	Capital-Council Infrastructure Funds	
48	Metro Council	038225	District 25 Capital Projects	99,000.00	0.00	0.00	99,000.00	FY19 Metro GO Bond - 20 yr	
49	Metro Council	038226	District 26 Capital Projects	127,345.12	0.00	0.00	127,345.12	Capital-Council Infrastructure Funds	
50	Metro Council	038226	District 26 Capital Projects	167,712.00	0.00	0.00	167,712.00	FY19 Metro GO Bond - 20 yr	
51	Metro Council	038228	Council Republican Capital Projects	174,595.57	0.00	0.00	174,595.57	Capital-Council Infrastructure Funds	
52	LMPD	246619	FY17 JAG	591,015.00	25,546.50	212,990.29	352,478.21	Federally Funded	
53	LMPD	246623	FY18 JAG	622,863.00	0.00	0.00	622,863.00	Federally Funded	

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54	LMPD	246625	FY19 Justice Assistance Grant	6,500.00	0.00	0.00	6,500.00	MISC SPECIAL REVENUE	
55	LMPD	246625	FY19 Justice Assistance Grant	607,901.00	0.00	0.00	607,901.00	Federally Funded	
56	LMPD	250011	LMPD Federal Forfeited Funds	10,533,137.82	536,170.94	8,476,246.12	1,520,720.76	Federal Forfeitures	
57	LMPD	250012	LMPD the Treasury	670,201.47	97,409.19	567,997.42	4,794.86	Federal Forfeitures	
58	LMPD	250014	FY16 Cameras the Treasury Fund	532,800.00	470.09	530,482.31	1,847.60	Federal Forfeitures	
59	LMPD	250015	Narcotics Federal Forfeited Funds	1,579,446.19	0.00	1,440,291.00	139,155.19	Federal Forfeitures	
60	LMPD	250016	FY16 Body, Mobile & Site Cameras & Law Enforcement Prgs	907,400.00	2,976.25	897,594.59	6,829.16	Metro GO 2015A - Tax Exempt Bond	
61	LMPD	250016	FY16 Body, Mobile & Site Cameras & Law Enforcement Prgs	421,800.00	8,653.91	413,146.06	0.03	Federal Forfeitures	
62	LMPD	250021	LMPD State Forfeited Funds	10,507,386.67	630,256.97	8,451,040.11	1,426,089.59	State Forfeitures	
63	LMPD	250025	Narcotics State Forfeited Funds	274,804.40	0.00	253,406.45	21,397.95	State Forfeitures	
64	LMPD	250026	FY16 LMPD State Forfeiture Funds Projects	638,400.00	0.00	633,321.05	5,078.95	State Forfeitures	
65	LMPD	250104	1st Division, Council 4	1,642.00	0.00	0.00	1,642.00	Capital-Council Infrastructure Funds	
66	LMPD	255503	D3 LMPD 2nd Division Equipment	26,432.00	0.00	0.00	26,432.00	Capital-Council Infrastructure Funds	
67	LMPD	256701	RTCC, Council 1	5,471.12	0.00	5,471.12	0.00	Capital-Council Infrastructure Funds	FY20 Q2
68	LMPD	256703	Metro Police-Metro Council CIF Projects-Council 3- Camera Connectivity	22,941.78	0.00	22,941.78	0.00	Capital-Council Infrastructure Funds	FY20 Q2
69	LMPD	256705	Cameras, Council 5	8,479.76	0.00	8,479.76	0.00	Capital-Council Infrastructure Funds	FY20 Q2
70	LMPD	256709	Cameras, Council 9	8,479.76	0.00	8,479.76	0.00	Capital-Council Infrastructure Funds	FY20 Q2
71	LMPD	256721	Cameras, Council 21	8,512.16	0.00	8,512.16	0.00	Capital-Council Infrastructure Funds	FY20 Q2
72	Fire	268017	Portable Radio Replacement	681,750.00	644,840.00	0.00	36,910.00	Federally Funded	
73	Fire	268022	FY15 SCBA Equipment LFD	2,700,000.00	356.54	2,699,643.46	0.00	Metro GO Notes 14E	
74	Fire	269122	FY18 Fire Headquarters Renovation	1,500,000.00	12,284.02	1,487,715.98	0.00	Metro GO Bonds 17A	
75	EMA	278001	Siren Upgrade	162,200.00	4,511.56	151,884.37	5,804.07	Capital Project Fund	
76	EMA	278006	MetroSafe Radio Infrastructure Ph III	5,764,000.00	92,703.89	5,568,881.92	102,414.19	E911 Wired	
77	EMA	278009	FY18 911 Back-Up Center Relocation	1,468,500.00	203,882.96	1,166,068.95	98,548.09	Capital Project Fund	
78	EMA	278009	FY18 911 Back-Up Center Relocation	31,500.00	16.78	31,483.22	0.00	Metro GO Bonds 17A	
79	EMA	278750	EMA Relocation & Purchase of Equipment	425,000.00	2.40	424,958.23	39.37	Capital Project Fund	
80	EMA	278789	FY15 CAD System Upgrades EMA	500,000.00	53,377.94	400,002.56	46,619.50	Metro GO Notes 14E	
81	Corrections	309048	FY17 MJ Door Sensor Replacements	35,000.00	0.00	30,788.00	4,212.00	Metro GO Bonds 16A	
82	Corrections	309052	FY18 Corrections General Repairs	500,000.00	0.00	500,000.00	0.00	Metro GO Notes 17A	FY20 Q2
83	Corrections	309053	FY19 Corrections General Repairs	500,000.00	177,136.98	233,298.01	89,565.01	FY19 Metro GO Note	
84	Corrections	309054	FY20 Corrections General Repairs	500,000.00	16,718.00	38,652.90	444,629.10	FY20 Metro GO Note	
85	Youth Detention	368016	Security System Upgrade	211,800.00	0.00	211,731.28	68.72	Capital Project Fund	
86	Youth Detention	368018	Building Thermostat Controls Upgrade - Youth Detention	300,000.00	0.00	299,999.78	0.22	Metro GO Bonds 14D	
87	Youth Detention	368020	FY17 YDS Security System Upgrades	565,000.00	0.00	0.00	565,000.00	Metro GO Notes 16A	
88	Youth Detention	368021	FY17 YDS Sally Port Roof Project	100,000.00	0.00	31,484.00	68,516.00	Metro GO Bonds 16A	
89	Criminal Justice Comm.	425417	FY17 Port Security Grant	16,500.00	0.00	16,487.70	12.30	Metro GO 2015A - Tax Exempt Bond	
90	Criminal Justice Comm.	425419	FY19 Port Security Grant	182,737.00	27,402.15	113,512.87	41,821.98	Federally Funded	
91	Criminal Justice Comm.	425420	FY20 Port Security Grant	602,261.00	37,012.50	0.00	565,248.50	Federally Funded	
92	Public Works	048101	Council Republican Metro Street Improvements	87,706.50	0.00	87,706.50	0.00	Capital-Council Infrastructure Funds	FY20 Q2
93	Public Works	048101	Council Republican Metro Street Improvements	1,062,253.00	20,000.00	801,126.41	241,126.59	Metro GO Bonds 17A	
94	Public Works	048101	Council Republican Metro Street Improvements	486,000.00	88,721.14	218,805.29	178,473.57	FY19 Metro GO Bond - 20 yr	
95	Public Works	048101	Council Republican Metro Street Improvements	6,000.00	0.00	0.00	6,000.00	FY20 Metro GO Bond - 20 yr	
96	Public Works	048101	Council Republican Metro Street Improvements	900,000.00	0.00	877,496.65	22,503.35	Council-directed MAP	
97	Public Works	048201	D1 MAP Road Maintenance	173,000.00	0.00	145,986.15	27,013.85	Municipal Aid	
98	Public Works	048201	D1 MAP Road Maintenance	150,000.00	0.00	88,674.79	61,325.21	Council-directed MAP	
99	Public Works	048203	D3 MAP Road Maintenance	134,000.00	0.00	116,673.33	17,326.67	Municipal Aid	
100	Public Works	048204	D4 MAP Road Maintenance	174,000.00	0.00	105,750.29	68,249.71	Municipal Aid	
101	Public Works	048204	D4 MAP Road Maintenance	150,000.00	0.00	139,685.26	10,314.74	Council-directed MAP	
102	Public Works	048205	D5 MAP Road Maintenance	173,000.00	0.00	145,179.38	27,820.62	Municipal Aid	
103	Public Works	048205	D5 MAP Road Maintenance	150,000.00	0.00	112,143.64	37,856.36	Council-directed MAP	
104	Public Works	048206	D6 MAP Road Maintenance	187,004.00	0.00	187,004.00	0.00	Municipal Aid	FY20 Q2
105	Public Works	048206	D6 MAP Road Maintenance	150,000.00	0.00	150,000.00	0.00	Council-directed MAP	FY20 Q2
106	Public Works	048208	D8 MAP Road Maintenance	174,000.00	0.00	173,330.18	669.82	Municipal Aid	

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107	Public Works	048208	D8 MAP Road Maintenance	150,000.00	0.00	149,330.12	669.88	Council-directed MAP	
108	Public Works	048210	D10 MAP Road Maintenance	173,000.00	2,471.06	170,528.94	0.00	Municipal Aid	
109	Public Works	048210	D10 MAP Road Maintenance	150,000.00	0.00	131,502.42	18,497.58	Council-directed MAP	
110	Public Works	048212	D12 MAP Road Maintenance	150,000.00	0.00	149,999.45	0.55	Council-directed MAP	
111	Public Works	048213	D13 MAP Road Maintenance	174,000.00	0.00	173,999.99	0.01	Municipal Aid	
112	Public Works	048213	D13 MAP Road Maintenance	150,000.00	0.00	145,288.20	4,711.80	Council-directed MAP	
113	Public Works	048214	D14 MAP Road Maintenance	173,000.00	0.00	166,613.99	6,386.01	Municipal Aid	
114	Public Works	048214	D14 MAP Road Maintenance	150,000.00	33,581.77	116,418.23	0.00	Council-directed MAP	
115	Public Works	048215	D15 MAP Road Maintenance	50,000.00	29,876.92	20,123.08	0.00	Metro GO Bonds 14D	
116	Public Works	048215	D15 MAP Road Maintenance	198,000.00	119.57	197,880.43	0.00	Municipal Aid	
117	Public Works	048215	D15 MAP Road Maintenance	160,000.00	11,458.93	148,541.07	0.00	Council-directed MAP	
118	Public Works	048225	D25 MAP Road Maintenance	253,000.00	0.00	251,489.64	1,510.36	Municipal Aid	
119	Public Works	048225	D25 MAP Road Maintenance	190,000.00	0.00	188,489.64	1,510.36	Council-directed MAP	
120	Public Works	048226	D26 MAP Road Maintenance	178,000.00	0.00	165,002.97	12,997.03	Municipal Aid	
121	Public Works	048252	Council Republican Sidewalk Repair	789,422.49	0.00	763,921.90	25,500.59	Municipal Aid	
122	Public Works	148140	River Road Bridge	2,311,542.42	0.00	2,310,613.07	929.35	State Fund	
123	Public Works	148146	Buechel Bank Road Project	1,232,000.00	0.00	976,515.66	255,484.34	State Fund	
124	Public Works	148149	Ohio River Levee Trail	291,735.00	0.00	315,864.06	(24,129.06)	Capital Project Fund	
125	Public Works	148187	Cooper Chapel Section III	3,912,200.00	149,997.23	848,304.41	2,913,898.36	Pass Thru Federal	
126	Public Works	148221	D2 Sidewalk Projects	50,000.00	0.00	36,781.93	13,218.07	Metro GO Bonds 17A	
127	Public Works	148222	D3 Sidewalk Projects	17,563.36	0.00	13,460.29	4,103.07	Capital-Council Infrastructure Funds	
128	Public Works	148222	D3 Sidewalk Projects	100,000.00	0.00	90,119.83	9,880.17	Metro GO Bonds 17A	
129	Public Works	148222	D3 Sidewalk Projects	6,500.00	0.00	0.00	6,500.00	FY19 Metro GO Bond - 20 yr	
130	Public Works	148223	D4 Paving & Sidewalk Projects	239,605.82	0.00	213,605.82	26,000.00	Capital Project Fund	
131	Public Works	148223	D4 Paving & Sidewalk Projects	50,000.00	0.00	37,794.70	12,205.30	Capital-Council Infrastructure Funds	
132	Public Works	148223	D4 Paving & Sidewalk Projects	50,000.00	0.00	26,993.49	23,006.51	Municipal Aid	
133	Public Works	148225	D6 Sidewalk Projects	52,205.51	0.00	0.00	52,205.51	Metro GO Bonds 17A	
134	Public Works	148225	D6 Sidewalk Projects	125,154.19	21.92	9,978.08	115,154.19	FY19 Metro GO Bond - 20 yr	
135	Public Works	148227	D9 Sidewalk Projects	12,283.44	2,708.29	9,575.15	0.00	Capital Project Fund	
136	Public Works	148227	D9 Sidewalk Projects	45,033.84	0.00	27,188.30	17,845.54	Capital-Council Infrastructure Funds	
137	Public Works	148227	D9 Sidewalk Projects	16,931.00	0.00	16,931.00	0.00	Metro GO Bonds 14D	FY20 Q2
138	Public Works	148227	D9 Sidewalk Projects	83,020.57	10,374.33	29,604.73	43,041.51	Metro GO Bonds 17A	
139	Public Works	148227	D9 Sidewalk Projects	30,000.00	15,000.03	805.02	14,194.95	FY19 Metro GO Bond - 10 yr	
140	Public Works	148227	D9 Sidewalk Projects	5,001.67	0.00	0.00	5,001.67	FY19 Metro GO Bond - 20 yr	
141	Public Works	148227	D9 Sidewalk Projects	19,000.00	0.00	0.00	19,000.00	FY20 Metro GO Bond - 20 yr	
142	Public Works	148228	D10 Sidewalk Projects	229,359.78	0.00	210,050.20	19,309.58	Capital Project Fund	
143	Public Works	148228	D10 Sidewalk Projects	50,000.00	22,835.00	0.00	27,165.00	FY19 Metro GO Bond - 20 yr	
144	Public Works	148228	D10 Sidewalk Projects	19,000.00	0.00	0.00	19,000.00	FY20 Metro GO Bond - 20 yr	
145	Public Works	148229	D11 Sidewalk Projects	155,615.03	0.01	155,562.21	52.81	Capital-Council Infrastructure Funds	
146	Public Works	148229	D11 Sidewalk Projects	46,000.00	4,550.00	1,950.00	39,500.00	FY19 Metro GO Bond - 20 yr	
147	Public Works	148230	D12 Paving and Sidewalk Projects	168,484.74	0.00	125,901.79	42,582.95	Capital-Council Infrastructure Funds	
148	Public Works	148230	D12 Paving and Sidewalk Projects	19,000.00	0.00	0.00	19,000.00	FY20 Metro GO Bond - 20 yr	
149	Public Works	148230	D12 Paving and Sidewalk Projects	50,000.00	0.00	47,610.23	2,389.77	Municipal Aid	
150	Public Works	148231	D13 Paving and Sidewalk Projects	690,264.56	32,378.99	446,893.28	210,992.29	Capital Project Fund	
151	Public Works	148231	D13 Paving and Sidewalk Projects	265,916.01	0.00	159,303.44	106,612.57	Capital-Council Infrastructure Funds	
152	Public Works	148231	D13 Paving and Sidewalk Projects	18,733.50	0.00	18,733.50	0.00	FY09 Cap Bond	FY20 Q2
153	Public Works	148231	D13 Paving and Sidewalk Projects	50,000.00	2,447.83	10,717.59	36,834.58	Municipal Aid	
154	Public Works	148233	D15 Sidewalk Projects	258,017.27	0.00	250,732.36	7,284.91	Capital Project Fund	
155	Public Works	148233	D15 Sidewalk Projects	300.00	0.00	0.00	300.00	Capital-Council Infrastructure Funds	
156	Public Works	148233	D15 Sidewalk Projects	4,024.80	0.00	0.00	4,024.80	FY19 Metro GO Bond - 20 yr	
157	Public Works	148236	D24 Paving and Sidewalk Projects	276,500.00	0.00	262,848.32	13,651.68	Capital Project Fund	
158	Public Works	148236	D24 Paving and Sidewalk Projects	403,780.00	0.00	358,533.21	45,246.79	Capital-Council Infrastructure Funds	
159	Public Works	148236	D24 Paving and Sidewalk Projects	50,000.00	46,432.50	0.00	3,567.50	Municipal Aid	

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160	Public Works	148237	D25 Sidewalk Projects	159,500.00	0.00	158,874.85	625.15	Capital Project Fund	
161	Public Works	148253	I-65 Brook St Ramp Improvement Project	187,500.00	0.00	0.00	187,500.00	Metro GO Bonds 17A	
162	Public Works	148253	I-65 Brook St Ramp Improvement Project	187,500.00	0.00	0.00	187,500.00	FY19 Metro GO Bond - 10 yr	
163	Public Works	148253	I-65 Brook St Ramp Improvement Project	750,000.00	0.00	0.00	750,000.00	Federally Funded	
164	Public Works	148253	I-65 Brook St Ramp Improvement Project	1,140,650.00	56,083.56	411,279.44	673,287.00	Pass Thru Federal	
165	Public Works	148254	D8 Paving and Sidewalk Projects	141,602.62	0.00	138,817.34	2,785.28	Capital-Council Infrastructure Funds	
166	Public Works	148254	D8 Paving and Sidewalk Projects	50,000.00	0.01	47,949.61	2,050.38	Municipal Aid	
167	Public Works	148258	UASI Transportation Initiative	400,000.00	0.00	400,000.50	(0.50)	Pass Thru Federal	
168	Public Works	148267	D18 Sidewalk and Paving Projects	80,206.05	0.00	66,506.05	13,700.00	Capital-Council Infrastructure Funds	
169	Public Works	148269	D23 Street and Sidewalk Projects	71,236.09	0.00	59,439.60	11,796.49	Capital-Council Infrastructure Funds	
170	Public Works	148271	D26 Sidewalk Projects	94,856.55	0.00	41,194.81	53,661.74	Capital Project Fund	
171	Public Works	148271	D26 Sidewalk Projects	76,450.73	0.00	44,758.07	31,692.66	Capital-Council Infrastructure Funds	
172	Public Works	148271	D26 Sidewalk Projects	50,000.00	0.00	49,999.99	0.01	FY19 Metro GO Bond - 10 yr	
173	Public Works	148272	D26 Street Projects	380,151.06	20,000.00	277,875.88	82,275.18	Capital-Council Infrastructure Funds	
174	Public Works	148279	D14 Sidewalks/Fences/infrastructure Projects	85,503.55	28,789.96	56,473.59	240.00	Capital-Council Infrastructure Funds	
175	Public Works	148279	D14 Sidewalks/Fences/infrastructure Projects	5,660.60	0.00	5,660.60	0.00	FY19 Metro GO Bond - 20 yr	FY20 Q2
176	Public Works	148280	D5 Sidewalk Projects	6,875.74	0.00	4,471.74	2,404.00	Capital-Council Infrastructure Funds	
177	Public Works	148280	D5 Sidewalk Projects	100,000.00	0.00	0.00	100,000.00	Metro GO Bonds 17A	
178	Public Works	148283	D1 Sidewalk Projects	5,648.53	0.00	0.00	5,648.53	FY19 Metro GO Bond - 20 yr	
179	Public Works	148292	Zone A Roadway System Development	1,037,631.84	0.00	766,245.98	271,385.86	Capital Project Fund	
180	Public Works	148292	Zone A Roadway System Development	233,628.87	0.00	228,617.58	5,011.29	FY09 Cap Bond	
181	Public Works	148292	Zone A Roadway System Development	14,390,461.34	302,082.38	12,292,291.43	1,796,087.53	GO Bond 2009F-RZEDB	
182	Public Works	148293	Zone B Roadway System Development	26,000.00	18,325.00	7,675.00	0.00	GO Bond 2009F-RZEDB	
183	Public Works	148293	Zone B Roadway System Development	2,805,875.34	0.00	2,768,249.96	37,625.38	Capital Project Fund	
184	Public Works	148294	Zone C Roadway System Development	1,254,784.44	0.00	1,200,468.57	54,315.87	Capital Project Fund	
185	Public Works	148295	Zone D Roadway System Development	2,379,369.67	0.00	2,329,780.09	49,589.58	Capital Project Fund	
186	Public Works	148299	River Road Widening	4,031,000.00	0.00	421,098.62	3,609,901.38	Federally Funded	
187	Public Works	148299	River Road Widening	110,000.00	0.00	54,433.91	55,566.09	Municipal Aid	
188	Public Works	148314	D26 Klondike Ln Streetscape Project	34,000.00	0.00	12,000.00	22,000.00	Capital Project Fund	
189	Public Works	148317	D17 Sidewalk Improvement Projects	11,200.00	0.00	0.00	11,200.00	FY19 Metro GO Bond - 20 yr	
190	Public Works	148318	D4 Alley Improvement Projects	35,000.00	0.00	0.00	35,000.00	FY19 Metro GO Bond - 20 yr	
191	Public Works	148319	D21 Kenwood Hill Retaining Wall Project	30,677.49	0.00	30,677.49	0.00	Capital Project Fund	FY20 Q2
192	Public Works	148319	D21 Kenwood Hill Retaining Wall Project	11,000.00	0.00	7,747.01	3,252.99	FY19 Metro GO Bond - 20 yr	
193	Public Works	148320	D20 Paving Projects	100,713.45	0.00	81,513.45	19,200.00	Capital-Council Infrastructure Funds	
194	Public Works	148322	D21 Sidewalk Improvement Projects	100,000.00	6,561.32	93,438.68	0.00	Metro GO Bonds 17A	
195	Public Works	148322	D21 Sidewalk Improvement Projects	19,000.00	0.00	0.00	19,000.00	FY19 Metro GO Bond - 20 yr	
196	Public Works	148323	D21 Paving Projects	50,000.00	0.00	0.00	50,000.00	Capital-Council Infrastructure Funds	
197	Public Works	148324	D4 Sidewalk Improvement Projects	100,000.00	0.00	22,814.13	77,185.87	Metro GO Bonds 17A	
198	Public Works	148324	D4 Sidewalk Improvement Projects	12,783.61	0.00	5,593.00	7,190.61	FY19 Metro GO Bond - 20 yr	
199	Public Works	148325	D2 Paving Projects	161,900.00	0.00	61,867.60	100,032.40	FY19 Metro GO Bond - 20 yr	
200	Public Works	148333	Buechel Streetscape Ph II	45,000.00	0.00	28,590.00	16,410.00	State Fund	
201	Public Works	148343	McCoy Ave Paving Prj - MSD Stipend	10,000.00	0.00	7,619.00	2,381.00	MISC SPECIAL REVENUE	
202	Public Works	148344	3800-3900 Blk W Market St MSD Green Infra Prj Pilot	70,965.00	9,583.38	27,696.54	33,685.08	MISC SPECIAL REVENUE	
203	Public Works	148345	2400-3500 Blk W Market St MSD Green Infra Prj P-II	185,030.00	0.00	13,470.00	171,560.00	MISC SPECIAL REVENUE	
204	Public Works	148346	315-360 W Oak St MSD Green Infra Prj	52,935.00	0.00	37,440.55	15,494.45	MISC SPECIAL REVENUE	
205	Public Works	148348	One-way to Two-Way Downtown St Conversion Project	350,000.00	0.00	0.00	350,000.00	Metro GO Bonds 17A	
206	Public Works	148348	One-way to Two-Way Downtown St Conversion Project	4,000,000.00	0.00	0.00	4,000,000.00	Federally Funded	
207	Public Works	148348	One-way to Two-Way Downtown St Conversion Project	175,500.00	95,406.00	38,835.00	41,259.00	Pass Thru Federal	
208	Public Works	148350	Downtown Area Traffic Control	200,000.00	0.00	0.00	200,000.00	Metro GO Notes 14E	
209	Public Works	148351	One-Way to Two-Way Traffic Phase II	187,000.00	0.00	0.00	187,000.00	Metro GO Notes 14E	
210	Public Works	148353	Suburban Area Traffic Control Devices	100,000.00	0.00	59,069.88	40,930.12	Metro GO Notes 14E	
211	Public Works	148358	South Pointe Common Project	197,338.45	562.74	182,078.51	14,697.20	Capital Project Fund	
212	Public Works	148358	South Pointe Common Project	234,379.87	15,000.00	197,423.89	21,955.98	Capital-Council Infrastructure Funds	

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#	Dept. Name	Unit Activity	Project Description	Budget	Encumbrance	Actual	Remaining Budget	Fund Source	Project Completed
213	Public Works	148358	South Pointe Common Project	43,281.68	0.00	43,281.68	0.00	FY09 Cap Bond	FY20 Q2
214	Public Works	148358	South Pointe Common Project	400,000.00	715.89	399,284.11	0.00	Metro GO Bonds 14D	
215	Public Works	148358	South Pointe Common Project	65,000.00	0.00	65,000.00	0.00	Metro GO Bonds 17A	FY20 Q2
216	Public Works	148358	South Pointe Common Project	100,000.00	0.00	100,000.00	0.00	FY19 Metro GO Bond - 10 yr	FY20 Q2
217	Public Works	148366	D7 New Sidewalk Ormsby Ln connector	7,525.00	0.00	0.00	7,525.00	Capital-Council Infrastructure Funds	
218	Public Works	148366	D7 New Sidewalk Ormsby Ln connector	50,000.00	45,000.00	0.00	5,000.00	MISC SPECIAL REVENUE	
219	Public Works	148371	D1 Paving & Sidwalk Projects	25,000.00	0.00	0.00	25,000.00	Capital Project Fund	
220	Public Works	148371	D1 Paving & Sidwalk Projects	50,000.00	0.00	0.00	50,000.00	Capital-Council Infrastructure Funds	
221	Public Works	148372	D3 Paving & Sidwalk Projects	25,000.00	0.00	0.00	25,000.00	Capital Project Fund	
222	Public Works	148372	D3 Paving & Sidwalk Projects	50,000.00	0.00	43,161.05	6,838.95	Capital-Council Infrastructure Funds	
223	Public Works	148372	D3 Paving & Sidwalk Projects	50,000.00	0.00	43,161.05	6,838.95	Municipal Aid	
224	Public Works	148373	D9 Paving & Sidwalk Projects	74,000.00	0.00	47,201.78	26,798.22	Capital Project Fund	
225	Public Works	148373	D9 Paving & Sidwalk Projects	50,020.50	0.00	48,580.88	1,439.62	Capital-Council Infrastructure Funds	
226	Public Works	148373	D9 Paving & Sidwalk Projects	50,000.00	0.00	50,000.00	0.00	Municipal Aid	FY20 Q2
227	Public Works	148374	D10 Paving & Sidwalk Projects	34,000.00	0.00	0.00	34,000.00	Capital Project Fund	
228	Public Works	148374	D10 Paving & Sidwalk Projects	50,000.00	0.00	14,657.66	35,342.34	Capital-Council Infrastructure Funds	
229	Public Works	148374	D10 Paving & Sidwalk Projects	50,000.00	660.00	20,049.65	29,290.35	Municipal Aid	
230	Public Works	148375	D14 Paving & Sidwalk Projects	25,000.00	13,500.00	11,500.00	0.00	Capital Project Fund	
231	Public Works	148375	D14 Paving & Sidwalk Projects	50,000.00	49,190.28	809.72	0.00	Capital-Council Infrastructure Funds	
232	Public Works	148375	D14 Paving & Sidwalk Projects	50,000.00	599.33	49,400.57	0.10	Municipal Aid	
233	Public Works	148376	D15 Paving & Sidwalk Projects	25,000.00	0.00	25,000.00	0.00	Capital Project Fund	FY20 Q2
234	Public Works	148376	D15 Paving & Sidwalk Projects	60,000.00	0.00	37,788.70	22,211.30	Capital-Council Infrastructure Funds	
235	Public Works	148376	D15 Paving & Sidwalk Projects	50,000.00	0.00	37,788.70	12,211.30	Municipal Aid	
236	Public Works	148377	D25 Paving & Sidwalk Projects	85,000.00	0.00	82,366.01	2,633.99	Capital Project Fund	
237	Public Works	148377	D25 Paving & Sidwalk Projects	368,500.00	0.00	210,377.75	158,122.25	Capital-Council Infrastructure Funds	
238	Public Works	148377	D25 Paving & Sidwalk Projects	50,000.00	0.00	45,390.50	4,609.50	Municipal Aid	
239	Public Works	148378	D2 Paving & Sidwalk Projects	109,967.60	0.00	50,000.00	59,967.60	Capital-Council Infrastructure Funds	
240	Public Works	148378	D2 Paving & Sidwalk Projects	50,000.00	0.00	50,000.00	0.00	Municipal Aid	FY20 Q2
241	Public Works	148379	D5 Paving & Sidwalk Projects	50,000.00	0.00	48,657.56	1,342.44	Capital-Council Infrastructure Funds	
242	Public Works	148379	D5 Paving & Sidwalk Projects	50,000.00	0.00	47,058.44	2,941.56	Municipal Aid	
243	Public Works	148380	D6 Paving & Sidwalk Projects	35,173.68	0.00	31,033.33	4,140.35	Capital-Council Infrastructure Funds	
244	Public Works	148380	D6 Paving & Sidwalk Projects	50,000.00	0.00	32,801.00	17,199.00	Municipal Aid	
245	Public Works	148381	D26 Paving & Sidwalk Projects	50,000.00	0.00	37,465.72	12,534.28	Capital-Council Infrastructure Funds	
246	Public Works	148381	D26 Paving & Sidwalk Projects	50,000.00	0.00	12,504.61	37,495.39	Municipal Aid	
247	Public Works	148382	Council Republican Paving & Sidwalk Projects	229,628.03	600.00	195,074.71	33,953.32	Capital Project Fund	
248	Public Works	148382	Council Republican Paving & Sidwalk Projects	700,358.66	0.00	628,213.31	72,145.35	Capital-Council Infrastructure Funds	
249	Public Works	148382	Council Republican Paving & Sidwalk Projects	124,540.01	0.00	124,540.01	0.00	FY09 Cap Bond	FY20 Q2
250	Public Works	148382	Council Republican Paving & Sidwalk Projects	451,843.63	0.00	337,138.69	114,704.94	Municipal Aid	
251	Public Works	148385	D24 Paving Projects	61,863.60	60,174.79	1,688.81	(0.00)	Capital Project Fund	
252	Public Works	148385	D24 Paving Projects	103,880.92	101,045.07	2,835.85	(0.00)	Metro GO Bonds 14D	
253	Public Works	148385	D24 Paving Projects	100,000.00	35,583.49	64,416.51	0.00	Metro GO Bonds 17A	
254	Public Works	148385	D24 Paving Projects	20,000.00	6,148.32	172.55	13,679.13	FY19 Metro GO Bond - 10 yr	
255	Public Works	148385	D24 Paving Projects	19,000.00	0.00	0.00	19,000.00	FY19 Metro GO Bond - 20 yr	
256	Public Works	148386	D25 Paving Projects	50,000.00	0.00	42,205.86	7,794.14	Capital-Council Infrastructure Funds	
257	Public Works	148386	D25 Paving Projects	100,000.00	0.00	100,000.00	0.00	Metro GO Bonds 17A	FY20 Q2
258	Public Works	148386	D25 Paving Projects	50,000.00	0.00	0.00	50,000.00	FY19 Metro GO Bond - 10 yr	
259	Public Works	148386	D25 Paving Projects	119,000.00	0.00	4,070.00	114,930.00	FY19 Metro GO Bond - 20 yr	
260	Public Works	148387	D26 Paving Projects	100,000.00	0.00	100,000.00	0.00	Metro GO Bonds 17A	FY20 Q2
261	Public Works	148387	D26 Paving Projects	42,000.00	0.00	0.00	42,000.00	FY19 Metro GO Bond - 20 yr	
262	Public Works	148389	FY18 Newburg Central Facility-Phase II	850,000.00	36,747.98	794,388.32	18,863.70	Metro GO Bonds 17A	
263	Public Works	148390	PWA Central Garage Improvements ORD 007-2017	250,310.99	1,984.28	209,174.97	39,151.74	Metro GO Bonds 16A	
264	Public Works	148391	D1 Alley Improvement Projects	9,122.21	0.00	9,122.21	0.00	Capital Project Fund	FY20 Q2
265	Public Works	148391	D1 Alley Improvement Projects	17,472.86	0.00	17,472.86	0.00	Metro GO Bonds 17A	FY20 Q2

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#	Dept. Name	Unit Activity	Project Description	Budget	Encumbrance	Actual	Remaining Budget	Fund Source	Project Completed
266	Public Works	148392	FY18 Metro Street Paving Projects	14,117,500.00	337,344.64	13,459,984.04	320,171.32	Metro GO Bonds 17A	
267	Public Works	148392	FY18 Metro Street Paving Projects	5,882,500.00	896,346.79	4,984,728.21	1,425.00	Municipal Aid	
268	Public Works	148393	FY18 Guardrail Replacement	500,000.00	29,234.01	462,820.03	7,945.96	County Road Aid	
269	Public Works	148394	FY18 Signs and Markings	250,000.00	400.00	249,650.00	(50.00)	Municipal Aid	
270	Public Works	148395	FY18 Pedestrian Safety Improvements	117,500.00	5,677.43	111,822.57	0.00	County Road Aid	
271	Public Works	148396	FY18 Metro Sidewalk Repair Program	2,000,000.00	11,933.58	1,934,803.95	53,262.47	Metro GO Bonds 17A	
272	Public Works	148397	FY18 Bicycle Infrastructure Projects	250,000.00	0.00	250,000.00	0.00	Metro GO Bonds 17A	FY20 Q2
273	Public Works	148398	Portland Nbrhood Revitalization PWA	54,074.77	0.00	48,608.36	5,466.41	Capital Project Fund	
274	Public Works	148400	Bike & Ped Striping,Signage,Signals	122,171.68	0.00	122,171.68	0.00	Pass Thru Federal	FY20 Q2
275	Public Works	148403	D3 Paving Projects	49,590.00	0.00	24,590.00	25,000.00	Capital-Council Infrastructure Funds	
276	Public Works	148406	D6 Paving Projects	42,052.00	0.00	41,300.00	752.00	Capital-Council Infrastructure Funds	
277	Public Works	148411	D11 Paving Projects	214,250.44	0.00	188,625.07	25,625.37	Capital-Council Infrastructure Funds	
278	Public Works	148411	D11 Paving Projects	15,774.47	0.00	0.00	15,774.47	Metro GO Notes 14E	
279	Public Works	148411	D11 Paving Projects	1,560.37	0.00	0.00	1,560.37	Metro GO Bonds 17A	
280	Public Works	148412	D12 Sidewalk Projects	4,916.69	0.00	1,659.69	3,257.00	FY19 Metro GO Bond - 20 yr	
281	Public Works	148413	D13 Paving Projects	79,931.14	0.00	54,931.14	25,000.00	Capital-Council Infrastructure Funds	
282	Public Works	148413	D13 Paving Projects	150,000.00	0.00	72,026.79	77,973.21	Metro GO Bonds 17A	
283	Public Works	148413	D13 Paving Projects	50,000.00	0.00	0.00	50,000.00	FY19 Metro GO Bond - 10 yr	
284	Public Works	148417	D17 Paving Projects	282,000.00	0.00	123,000.00	159,000.00	Capital-Council Infrastructure Funds	
285	Public Works	148417	D17 Paving Projects	75,000.00	0.00	0.00	75,000.00	FY19 Metro GO Bond - 10 yr	
286	Public Works	148417	D17 Paving Projects	120,000.00	0.00	120,000.00	0.00	FY19 Metro GO Bond - 20 yr	FY20 Q2
287	Public Works	148421	D21 Speed Detector Signs Project	7,163.00	0.00	0.00	7,163.00	FY19 Metro GO Bond - 20 yr	
288	Public Works	148422	D2 Street Lighting Projects	10,000.00	0.00	1,109.00	8,891.00	FY19 Metro GO Bond - 10 yr	
289	Public Works	148423	D23 Sidewalk Improvement Projects	13,626.77	13,626.77	0.00	0.00	FY19 Metro GO Bond - 20 yr	
290	Public Works	148424	D7 Beautification & Sidewalk Improvements - Brownsboro Rd	30,000.00	0.00	0.00	30,000.00	FY19 Metro GO Bond - 10 yr	
291	Public Works	148425	D5 Infrastructure Improvements	41,900.00	14,815.70	6,736.95	20,347.35	FY19 Metro GO Bond - 20 yr	
292	Public Works	148427	D7 & D16 Herr Ln Turn Lanes	60,000.00	11,290.00	18,710.00	30,000.00	FY19 Metro GO Bond - 10 yr	
293	Public Works	148431	D18 Sidewalk Projects	11,000.00	11,000.00	0.00	0.00	FY19 Metro GO Bond - 20 yr	
294	Public Works	148435	D18 Safety Improvements along Lowe Rd	75,000.00	48,950.00	26,050.00	0.00	FY19 Metro GO Bond - 20 yr	
295	Public Works	148437	D22 Paving Projects	76,000.00	0.00	76,000.00	0.00	FY19 Metro GO Bond - 20 yr	FY20 Q2
296	Public Works	148438	D23 Paving Projects	116,500.00	13,272.00	103,228.00	0.00	FY19 Metro GO Bond - 20 yr	
297	Public Works	148439	Development Feasibility Study - Brentlinger Ln area	15,000.00	0.00	0.00	15,000.00	FY19 Metro GO Bond - 10 yr	
298	Public Works	148442	FY16 Alley Paving Match Projects	47,873.00	2,652.22	45,220.78	0.00	FY09 Cap Bond	
299	Public Works	148443	FY16 Reclassification of Collector Roads Prj	85,000.00	0.00	55,989.50	29,010.50	Metro GO Bonds 14D	
300	Public Works	148444	Main St & Story Ave Intersection Improvement Project	88,000.00	0.00	14,348.82	73,651.18	Metro GO Bonds 17A	
301	Public Works	148444	Main St & Story Ave Intersection Improvement Project	40,000.00	0.00	0.00	40,000.00	FY20 Metro GO Bond - 10 yr	
302	Public Works	148444	Main St & Story Ave Intersection Improvement Project	512,000.00	0.00	57,395.26	454,604.74	Federally Funded	
303	Public Works	148445	Cannons Ln Improvements Project	30,000.00	3,829.76	21,000.00	5,170.24	Metro GO Bonds 17A	
304	Public Works	148445	Cannons Ln Improvements Project	25,000.00	0.00	0.00	25,000.00	FY19 Metro GO Bond - 10 yr	
305	Public Works	148445	Cannons Ln Improvements Project	250,000.00	42,965.24	112,204.80	94,829.96	Federally Funded	
306	Public Works	148446	River Road West Extension Project	137,500.00	0.00	1,909.22	135,590.78	Metro GO Bonds 17A	
307	Public Works	148446	River Road West Extension Project	135,000.00	0.00	0.00	135,000.00	FY19 Metro GO Bond - 10 yr	
308	Public Works	148446	River Road West Extension Project	1,090,000.00	0.00	0.00	1,090,000.00	Federally Funded	
309	Public Works	148447	3rd St Downtown Two-way Conversion Project	800,000.00	175,336.67	560,784.25	63,879.08	Metro GO Bonds 17A	
310	Public Works	148447	3rd St Downtown Two-way Conversion Project	250,000.00	0.00	50,470.58	199,529.42	MISC SPECIAL REVENUE	
311	Public Works	148448	FY18 Bridge Repair and Improvement Projects	1,500,000.00	295,636.00	1,129,422.68	74,941.32	Metro GO Bonds 17A	
312	Public Works	148450	FY18 Alley Improvement Match Projects	100,000.00	9,273.82	90,594.73	131.45	Metro GO Bonds 17A	
313	Public Works	148451	FY19 Metro Street Improvements	12,605,500.00	279,169.46	12,250,146.97	76,183.57	FY19 Metro GO Bond - 10 yr	
314	Public Works	148451	FY19 Metro Street Improvements	5,594,500.00	513,036.17	5,052,738.11	28,725.72	Municipal Aid	
315	Public Works	148452	FY19 Metro Sidewalk Repair Program	1,500,000.00	150,886.26	1,035,986.74	313,127.00	FY19 Metro GO Bond - 10 yr	
316	Public Works	148453	FY19 Bridge Repairs & Improvement Projects	1,500,000.00	808,206.40	0.00	691,793.60	FY19 Metro GO Bond - 10 yr	
317	Public Works	148454	FY19 Guardrail Replacement	67,500.00	67,500.00	0.00	0.00	Municipal Aid	
318	Public Works	148454	FY19 Guardrail Replacement	432,500.00	122,903.61	94,911.01	214,685.38	County Road Aid	

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#	Dept. Name	Unit Activity	Project Description	Budget	Encumbrance	Actual	Remaining Budget	Fund Source	Project Completed
319	Public Works	148455	FY19 Signs and Markings	250,000.00	2,540.10	246,809.70	650.20	Municipal Aid	
320	Public Works	148456	FY19 Bicycle Infrastructure Projects	426,530.00	16,869.00	112,404.47	297,256.53	FY19 Metro GO Bond - 10 yr	
321	Public Works	148457	FY19 Pedestrian Safety Improvements	117,500.00	5,193.70	69,504.24	42,802.06	County Road Aid	
322	Public Works	148458	FY19 Alley Inventory Projects	90,000.00	0.00	38,571.58	51,428.42	FY19 Metro GO Note	
323	Public Works	148459	River Road Multi-Modal Improvement Project	67,500.00	1,596.90	25,740.72	40,162.38	FY19 Metro GO Bond - 10 yr	
324	Public Works	148459	River Road Multi-Modal Improvement Project	270,000.00	6,387.59	102,962.89	160,649.52	Federally Funded	
325	Public Works	148461	Central Business District Traffic Model	72,500.00	17,241.97	26,548.77	28,709.26	FY19 Metro GO Bond - 10 yr	
326	Public Works	148461	Central Business District Traffic Model	290,000.00	176,180.12	106,195.14	7,624.74	Federally Funded	
327	Public Works	148462	Connection 21 Signal System Upgrade and Research Project	367,000.00	0.00	0.00	367,000.00	FY19 Metro GO Bond - 10 yr	
328	Public Works	148462	Connection 21 Signal System Upgrade and Research Project	1,465,000.00	0.00	0.00	1,465,000.00	Federally Funded	
329	Public Works	148463	Dixie Rapid Transit (BRT) Access Study	352,000.00	89,187.36	207,028.87	55,783.77	Federally Funded	
330	Public Works	148463	Dixie Rapid Transit (BRT) Access Study	88,000.00	29,817.56	51,757.21	6,425.23	Municipal Aid	
331	Public Works	148465	D14 New Sidewalk Ashby Ln	71,000.00	51,400.00	15,600.00	4,000.00	FY19 Metro GO Bond - 10 yr	
332	Public Works	148465	D14 New Sidewalk Ashby Ln	123,500.00	30,452.00	548.00	92,500.00	FY19 Metro GO Bond - 20 yr	
333	Public Works	148465	D14 New Sidewalk Ashby Ln	19,000.00	8,588.00	10,412.00	0.00	FY20 Metro GO Bond - 20 yr	
334	Public Works	148466	D11 New Sidewalk Stony Brook Dr	89,000.00	0.00	0.00	89,000.00	FY19 Metro GO Bond - 20 yr	
335	Public Works	148466	D11 New Sidewalk Stony Brook Dr	250,000.00	0.00	0.00	250,000.00	Federally Funded	
336	Public Works	148467	FY19 Alley Improvement Match Projects	50,000.00	0.00	7,094.80	42,905.20	FY19 Metro GO Bond - 10 yr	
337	Public Works	148468	Fairdale Village Improvements	22,797.27	3,294.94	17,002.32	2,500.01	Capital Project Fund	
338	Public Works	148468	Fairdale Village Improvements	100,000.00	16,080.27	83,919.73	0.00	FY09 Cap Bond	
339	Public Works	148468	Fairdale Village Improvements	302,888.77	176,168.59	122,564.22	4,155.96	GO Bond 2009F-RZEDB	
340	Public Works	148470	Google Fiber Paving Remediation Project	3,840,000.00	94,450.84	3,376,236.16	369,313.00	Capital Project Fund	
341	Public Works	148471	FY20 Metro Street Paving Projects	9,060,000.00	2,359,546.28	2,688,927.44	4,011,526.28	FY20 Metro GO Bond - 10 yr	
342	Public Works	148471	FY20 Metro Street Paving Projects	6,080,400.00	1,112,210.78	3,636,848.61	1,331,340.61	Municipal Aid	
343	Public Works	148471	FY20 Metro Street Paving Projects	140,000.00	0.00	140,000.00	0.00	County Road Aid	FY20 Q2
344	Public Works	148472	FY20 Metro Sidewalk Repairs	1,500,000.00	267,538.66	366,957.77	865,503.57	FY20 Metro GO Bond - 10 yr	
345	Public Works	148473	FY20 Bridge Repair & Improvement Projects	1,500,000.00	0.00	0.00	1,500,000.00	FY20 Metro GO Bond - 10 yr	
346	Public Works	148474	FY20 Guardrail Replacement	500,000.00	0.00	0.00	500,000.00	County Road Aid	
347	Public Works	148475	FY20 Signs and Markings	250,000.00	52,553.04	196,058.95	1,388.01	Municipal Aid	
348	Public Works	148476	FY20 Westport Road Plan	100,000.00	0.00	0.00	100,000.00	FY20 Metro GO Bond - 20 yr	
349	Public Works	148477	FY20 Pedestrian Safety Improvements	120,000.00	0.00	0.00	120,000.00	County Road Aid	
350	Public Works	148479	D4 11th St Corridor Project	90,000.00	10,080.00	5,920.00	74,000.00	FY19 Metro GO Bond - 20 yr	
351	Public Works	148480	D6 15th St & Oak St Underpass Lighting Project	6,300.00	6,300.00	0.00	0.00	FY19 Metro GO Bond - 20 yr	
352	Public Works	148480	D6 15th St & Oak St Underpass Lighting Project	19,000.00	5,740.87	0.00	13,259.13	FY20 Metro GO Bond - 20 yr	
353	Public Works	148481	D20 Solar Panel School Crossing Signal Project	30,000.00	0.00	0.00	30,000.00	FY19 Metro GO Bond - 20 yr	
354	Public Works	148482	D20 Crosswalk Improvement Projects	20,000.00	0.00	0.00	20,000.00	FY19 Metro GO Bond - 20 yr	
355	Public Works	148483	D23 Cedar Creek Connector Road Study	19,000.00	8,680.00	10,320.00	0.00	FY19 Metro GO Bond - 20 yr	
356	Public Works	148484	D7 Westport Road Improvement Projects	19,000.00	0.00	0.00	19,000.00	FY20 Metro GO Bond - 20 yr	
357	Public Works	148485	D8 Bardstown Rd Safety Improvements	8,876.00	0.00	0.00	8,876.00	FY19 Metro GO Bond - 20 yr	
358	Public Works	148485	D8 Bardstown Rd Safety Improvements	19,000.00	19,000.00	0.00	0.00	FY20 Metro GO Bond - 20 yr	
359	Public Works	148501	D1 Developer Fee Sidewalk Projects	22,575.00	4,400.00	6,228.62	11,946.38	Capital Project Fund	
360	Public Works	148502	D2 Developer Fee Sidewalk Projects	24,595.36	0.00	1,705.85	22,889.51	Capital Project Fund	
361	Public Works	148508	D8 Developer Fee Sidewalk Projects	6,377.00	0.00	6,353.02	23.98	Capital Project Fund	
362	Public Works	148510	D10 Developer Fee Sidewalk Projects	42,929.56	6,206.16	36,723.40	0.00	Capital Project Fund	
363	Public Works	148512	D12 Developer Fee Sidewalk Projects	58,958.00	0.00	57,351.41	1,606.59	Capital Project Fund	
364	Public Works	148514	D14 Developer Fee Sidewalk Projects	25,708.00	7,647.66	10,954.00	7,106.34	Capital Project Fund	
365	Public Works	148515	D15 Developer Fee Sidewalk Projects	2,260.00	0.00	487.27	1,772.73	Capital Project Fund	
366	Public Works	148516	D16 Developer Fee Sidewalk Projects	163,697.50	0.00	141,484.50	22,213.00	Capital Project Fund	
367	Public Works	148517	D17 Developer Fee Sidewalk Projects	215,026.00	0.00	66,850.00	148,176.00	Capital Project Fund	
368	Public Works	148518	D18 Developer Fee Sidewalk Projects	19,214.00	0.00	14,243.40	4,970.60	Capital Project Fund	
369	Public Works	148519	D19 Developer Fee Sidewalk Projects	85,861.44	0.00	50,063.45	35,797.99	Capital Project Fund	
370	Public Works	148520	D20 Developer Fee Sidewalk Projects	11,523.33	0.00	8,249.00	3,274.33	Capital Project Fund	
371	Public Works	148521	D21 Developer Fee Sidewalk Projects	10,134.00	0.00	0.00	10,134.00	Capital Project Fund	

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#	Dept. Name	Unit Activity	Project Description	Budget	Encumbrance	Actual	Remaining Budget	Fund Source	Project Completed
372	Public Works	148522	D22 Developer Fee Sidewalk Projects	51,180.83	0.00	37,426.69	13,754.14	Capital Project Fund	
373	Public Works	148523	D23 Developer Fee Sidewalk Projects	17,674.00	0.00	17,666.00	8.00	Capital Project Fund	
374	Public Works	148525	D25 Developer Fee Sidewalk Projects	50,049.00	0.00	43,278.97	6,770.03	Capital Project Fund	
375	Public Works	148526	D26 Developer Fee Sidewalk Projects	1,108.00	0.00	0.00	1,108.00	Capital Project Fund	
376	Public Works	148599	FY19 KYTC TRIAMARC Fence W Main St Project	14,000.00	0.00	14,000.00	0.00	State Fund	FY20 Q2
377	Public Works	148601	D1 Railroad Quiet Zone Projects	55,000.00	0.00	54,348.16	651.84	Capital-Council Infrastructure Funds	
378	Public Works	148621	D21 Streetscape Projects	13,020.30	0.00	12,840.30	180.00	Capital-Council Infrastructure Funds	
379	Public Works	148621	D21 Streetscape Projects	8,575.18	0.00	0.00	8,575.18	FY19 Metro GO Bond - 20 yr	
380	Public Works	148651	FY15 Metro Sidewalk Repair Program	1,000,000.00	668.54	996,575.17	2,756.29	Metro GO Bonds 14D	
381	Public Works	148651	FY15 Metro Sidewalk Repair Program	409,000.00	0.00	409,000.00	0.00	Municipal Aid	FY20 Q2
382	Public Works	148737	18th & Broadway Realignment	27,800.00	0.00	15,556.96	12,243.04	Capital Project Fund	
383	Public Works	148737	18th & Broadway Realignment	200,000.00	0.00	165,220.36	34,779.64	FY19 Metro GO Bond - 10 yr	
384	Public Works	148737	18th & Broadway Realignment	1,046,696.66	0.00	1,046,696.66	0.00	Federally Funded	FY20 Q2
385	Public Works	148774	Traffic Signal Synchronization Phase II	200,000.00	0.00	152,672.72	47,327.28	Capital Project Fund	
386	Public Works	148781	D13 Sidewalk Projects	72,545.60	0.00	53,019.25	19,526.35	Capital-Council Infrastructure Funds	
387	Public Works	148781	D13 Sidewalk Projects	2,875.27	0.00	0.00	2,875.27	FY19 Metro GO Bond - 20 yr	
388	Public Works	148781	D13 Sidewalk Projects	19,000.00	0.00	0.00	19,000.00	FY20 Metro GO Bond - 20 yr	
389	Public Works	148801	BICYCLE FACILITIES STRIPING & SIGNAGE	62,600.00	0.00	49,040.19	13,559.81	Capital Project Fund	
390	Public Works	148801	BICYCLE FACILITIES STRIPING & SIGNAGE	37,500.00	0.00	36,420.61	1,079.39	Municipal Aid	
391	Public Works	148802	BICYCLE PEDESTRIAN & OUTREACH	30,000.00	0.00	29,172.88	827.12	Capital Project Fund	
392	Public Works	148805	Metro-Wide Traffic Signal Synchronization Phase I	56,700.00	0.00	0.00	56,700.00	FY19 Metro GO Bond - 10 yr	
393	Public Works	148812	LaGrange Rd Bike & Ped Improvements	208,000.00	1,698.36	32,591.23	173,710.41	Capital Project Fund	
394	Public Works	148812	LaGrange Rd Bike & Ped Improvements	828,000.00	6,793.44	130,376.95	690,829.61	Federally Funded	
395	Public Works	148814	D26 Sidewalk and Curb Projects	30,597.05	0.00	28,837.28	1,759.77	Capital Project Fund	
396	Public Works	148816	D5 Alley Improvement Projects	52,730.82	0.00	37,730.82	15,000.00	Capital-Council Infrastructure Funds	
397	Public Works	148818	D9 Streetscape Improvement Projects	9,895.00	0.00	5,756.37	4,138.63	Capital-Council Infrastructure Funds	
398	Public Works	148835	D17 Street and Sidewalk Projects	40,951.70	0.00	25,183.50	15,768.20	Capital-Council Infrastructure Funds	
399	Public Works	148837	D20 Sidewalk and speed hump projects	41,119.19	0.00	38,981.69	2,137.50	Capital Project Fund	
400	Public Works	148837	D20 Sidewalk and speed hump projects	17,625.68	0.00	9,149.56	8,476.12	Capital-Council Infrastructure Funds	
401	Public Works	148838	D22 Sidewalk Installation and Repair, Speed Humps, an dother Infrastructure Improvements	40,344.30	0.00	15,344.30	25,000.00	Capital-Council Infrastructure Funds	
402	Public Works	148840	Rangeland Road Widening	666,000.00	18,634.58	644,482.09	2,883.33	State Fund	
403	Public Works	148843	COOL Streetscape - West Broadway	75,000.00	0.00	0.00	75,000.00	Capital Project Fund	
404	Public Works	148845	LaGrange Rd Ped Facilities Proj	348,100.00	6,778.14	81,451.26	259,870.60	Capital Project Fund	
405	Public Works	148845	LaGrange Rd Ped Facilities Proj	1,356,400.00	27,112.59	325,805.01	1,003,482.40	Federally Funded	
406	Public Works	148858	Old KY22 and Herr Ln. Intersection Imp.(KTC proj-5-371.16)	15,000.00	15,000.00	0.00	0.00	Capital Project Fund	
407	Public Works	148867	D3 Neighborhood Improvement Projects	12,654.41	0.00	0.00	12,654.41	Capital Project Fund	
408	Public Works	148870	Kenwood Elem School Safe Route to School Project	110,000.00	0.00	91,933.00	18,067.00	Pass Thru Federal	
409	Public Works	148871	D12 Blanton Lane Sidewalk Engineering Study	23,500.00	166.64	1,773.36	21,560.00	Capital-Council Infrastructure Funds	
410	Public Works	148872	D19 Shelbyville Rd Widening Study	128,500.00	21,945.00	106,555.00	0.00	Capital-Council Infrastructure Funds	
411	Public Works	148874	Compressed Natural Gas Infrastructure Improvements	2,321,090.00	0.00	976,514.98	1,344,575.02	State Fund	
412	Public Works	148893	D16 Paving Projects	284,537.47	0.00	284,537.47	0.00	Capital-Council Infrastructure Funds	FY20 Q2
413	Public Works	148893	D16 Paving Projects	100,000.00	0.00	100,000.00	0.00	FY19 Metro GO Bond - 10 yr	FY20 Q2
414	Public Works	148898	Development Code Performance Compliance	1,909,179.95	0.00	1,769,802.22	139,377.73	Capital Project Fund	
415	Public Works	148903	D8 Sidewalk Projects	49,500.00	0.00	43,981.48	5,518.52	FY19 Metro GO Bond - 10 yr	
416	Public Works	148903	D8 Sidewalk Projects	27,883.00	0.00	27,883.00	0.00	FY19 Metro GO Bond - 20 yr	FY20 Q2
417	Public Works	148908	D8 Capital Improvement Projects	2,220.00	0.00	0.00	2,220.00	Capital-Council Infrastructure Funds	
418	Public Works	148910	D10 Indian Trail Beautification Project	15,000.00	0.00	7,828.00	7,172.00	Metro GO Bonds 17A	
419	Public Works	148911	D1 Paving Projects	9,926.52	0.00	9,296.81	629.71	Capital-Council Infrastructure Funds	
420	Public Works	148911	D1 Paving Projects	100,000.00	0.00	72,097.96	27,902.04	Metro GO Bonds 17A	
421	Public Works	148913	D13 Capital Improvement Projects	50,000.00	0.00	34,614.62	15,385.38	Metro GO Bonds 14D	
422	Public Works	148915	D15 Capital Improvement Projects	19,000.00	0.00	0.00	19,000.00	FY19 Metro GO Bond - 20 yr	
423	Public Works	148916	D10 Capital Improvement Projects	3,942.00	0.00	1,830.00	2,112.00	Capital-Council Infrastructure Funds	
424	Public Works	148916	D10 Capital Improvement Projects	50,000.00	1,457.50	48,542.50	0.00	Metro GO Bonds 14D	

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425	Public Works	148919	D19 Paving Projects	103,143.90	0.00	93,143.90	10,000.00	Capital-Council Infrastructure Funds	
426	Public Works	148919	D19 Paving Projects	25,300.00	0.00	5,291.04	20,008.96	FY19 Metro GO Bond - 10 yr	
427	Public Works	148919	D19 Paving Projects	160,037.00	0.00	117,338.30	42,698.70	FY19 Metro GO Bond - 20 yr	
428	Public Works	148922	D18 Paving Projects	167,164.60	0.00	157,164.60	10,000.00	Capital Project Fund	
429	Public Works	148922	D18 Paving Projects	38,575.83	32,000.00	6,575.83	0.00	Capital-Council Infrastructure Funds	
430	Public Works	148922	D18 Paving Projects	37,149.15	0.00	0.00	37,149.15	Metro GO Bonds 17A	
431	Public Works	148922	D18 Paving Projects	40,000.00	20,000.00	0.00	20,000.00	FY19 Metro GO Bond - 10 yr	
432	Public Works	148922	D18 Paving Projects	37,850.85	0.00	0.00	37,850.85	FY19 Metro GO Bond - 20 yr	
433	Public Works	148924	D24 Sidewalk Projects	50,000.00	0.00	49,999.98	0.02	Metro GO Bonds 17A	
434	Public Works	148925	D15 Alley Paving Projects	12,271.67	0.00	3,571.67	8,700.00	Capital-Council Infrastructure Funds	
435	Public Works	148925	D15 Alley Paving Projects	37,500.00	4,758.63	31,776.38	964.99	Metro GO Bonds 17A	
436	Public Works	148926	D26 Capital Improvement Projects	60,000.00	0.00	0.00	60,000.00	Capital Project Fund	
437	Public Works	148926	D26 Capital Improvement Projects	2,030.69	0.00	0.00	2,030.69	Capital-Council Infrastructure Funds	
438	Public Works	148928	D8 Paving Projects	40,424.98	0.00	38,539.06	1,885.92	Capital Project Fund	
439	Public Works	148928	D8 Paving Projects	113,747.00	0.00	90,659.83	23,087.17	Metro GO Bonds 17A	
440	Public Works	148929	FY17 Metro Street Improvements	14,608,689.01	0.00	14,608,489.01	200.00	Metro GO Bonds 16A	
441	Public Works	148929	FY17 Metro Street Improvements	2,740,149.80	0.00	2,740,149.80	0.00	Municipal Aid	FY20 Q2
442	Public Works	148930	FY17 Bridge/Cross Drain Projects	1,039,000.00	0.00	785,286.22	253,713.78	Municipal Aid	
443	Public Works	148930	FY17 Bridge/Cross Drain Projects	500,000.00	0.00	500,000.00	0.00	County Road Aid	FY20 Q2
444	Public Works	148933	FY17 Metro Sidewalk Repair Program	342,000.00	10,838.31	316,046.81	15,114.88	Capital Project Fund	
445	Public Works	148933	FY17 Metro Sidewalk Repair Program	2,316,000.00	13,699.97	2,302,300.03	0.00	Metro GO Bonds 16A	
446	Public Works	148934	FY17 Bicycle Infrastructure Projects	350,000.00	0.00	342,995.44	7,004.56	Metro GO Bonds 16A	
447	Public Works	148935	FY17 Utility Location RFID System	45,000.00	0.00	32,966.48	12,033.52	Capital Project Fund	
448	Public Works	148937	FY17 Alley Improvement Match Projects	35,000.00	0.00	32,906.84	2,093.16	Capital Project Fund	
449	Public Works	148937	FY17 Alley Improvement Match Projects	20,000.00	2,106.41	2,320.09	15,573.50	FY09 Cap Bond	
450	Public Works	148937	FY17 Alley Improvement Match Projects	45,000.00	0.00	31,542.35	13,457.65	Metro GO Bonds 16A	
451	Public Works	148938	D8 Streetscape Projects	36,996.00	176.00	29,460.50	7,359.50	Capital-Council Infrastructure Funds	
452	Public Works	148940	FY16 Bridge/Cross Projects	1,089,000.00	1,817.00	1,053,281.21	33,901.79	Municipal Aid	
453	Public Works	148941	FY16 Metro Street Improvements	5,620,000.00	37,545.05	5,582,454.95	0.00	Capital Project Fund	
454	Public Works	148941	FY16 Metro Street Improvements	7,899,000.00	0.00	7,899,000.00	0.00	Metro GO 2015A - Tax Exempt Bond	FY20 Q2
455	Public Works	148946	ORD 104 Series 2015 Council Match Paving Projects	1,300,000.00	0.00	1,238,594.13	61,405.87	Metro GO 2015A - Tax Exempt Bond	
456	Public Works	148947	ORD 104 Series 2015 Council Paving Projects	1,744,910.14	0.00	1,744,910.14	0.00	Metro GO 2015A - Tax Exempt Bond	FY20 Q2
457	Public Works	148959	D6 Streetscape Projects	564.00	0.00	0.00	564.00	Capital-Council Infrastructure Funds	
458	Public Works	148960	D12 Streetscape Projects	8,277.63	0.00	6,846.30	1,431.33	Capital-Council Infrastructure Funds	
459	Public Works	148960	D12 Streetscape Projects	7,100.00	7,100.00	0.00	0.00	FY19 Metro GO Bond - 20 yr	
460	Public Works	148961	D4 Streetscape Projects	33,833.00	0.00	11,967.56	21,865.44	Capital-Council Infrastructure Funds	
461	Public Works	148961	D4 Streetscape Projects	4,000.00	884.42	3,115.58	0.00	FY19 Metro GO Bond - 20 yr	
462	Public Works	148962	D15 Paving Projects	259,961.54	1,856.27	227,116.39	30,988.88	Capital Project Fund	
463	Public Works	148962	D15 Paving Projects	150,846.04	0.00	150,257.52	588.52	Capital-Council Infrastructure Funds	
464	Public Works	148962	D15 Paving Projects	126,000.00	20,706.84	105,293.16	0.00	Metro GO Bonds 17A	
465	Public Works	148962	D15 Paving Projects	14,000.00	310.34	13,689.66	0.00	FY19 Metro GO Bond - 10 yr	
466	Public Works	148962	D15 Paving Projects	100,000.00	24,447.79	75,552.21	0.00	FY19 Metro GO Bond - 20 yr	
467	Public Works	148963	D19 Sidewalk projects	18,472.21	0.00	9,268.20	9,204.01	Capital-Council Infrastructure Funds	
468	Public Works	148963	D19 Sidewalk projects	15,000.00	0.00	0.00	15,000.00	FY19 Metro GO Bond - 20 yr	
469	Public Works	148966	Browns Ln Resurfacing Edmonia Ave to KY HWY 155 Project	118,107.00	0.01	118,106.99	0.00	State Bond Funds County Road Aid	
470	Public Works	148967	D7 Sidewalk Projects	3,438.91	0.00	0.00	3,438.91	FY19 Metro GO Bond - 20 yr	
471	Public Works	148970	West End Paving Project	387,080.00	174,541.98	212,538.02	0.00	Municipal Aid	
472	Public Works	148972	FY17 East Main Street Sidewalk Improvements	100,000.00	0.00	96,052.55	3,947.45	Metro GO Bonds 16A	
473	Public Works	148975	Hubbards Ln Improvement Project	140,000.00	35,692.80	5,012.00	99,295.20	FY19 Metro GO Bond - 10 yr	
474	Public Works	148975	Hubbards Ln Improvement Project	1,257,880.00	150,699.45	798,139.47	309,041.08	Federally Funded	
475	Public Works	148976	East Market St Improvement Projects (NULU)	1,000,000.00	0.00	0.00	1,000,000.00	FY19 Metro GO Bond - 10 yr	
476	Public Works	148976	East Market St Improvement Projects (NULU)	6,500,000.00	0.00	0.00	6,500,000.00	Federally Funded	
477	Public Works	148976	East Market St Improvement Projects (NULU)	1,350,000.00	2,713.44	1,346,756.56	530.00	State Fund	

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478	Public Works	148978	D20 Chenoweth Run Rd right-turn lane onto Taylorsville Rd	6,000.00	0.00	0.00	6,000.00	Capital-Council Infrastructure Funds	
479	Public Works	148978	D20 Chenoweth Run Rd right-turn lane onto Taylorsville Rd	57,000.00	0.00	41,478.12	15,521.88	Metro GO Bonds 17A	
480	Public Works	148999	TARC New Freedom Projects Phase II	1,500,000.00	0.00	1,444,730.49	55,269.51	Capital Project Fund	
481	Public Works	149101	D1 Neighborhood Speed Reduction Program	52,114.00	0.00	52,114.00	0.00	Capital-Council Infrastructure Funds	FY20 Q2
482	Public Works	149101	D1 Neighborhood Speed Reduction Program	11,170.00	4,100.00	0.00	7,070.00	FY19 Metro GO Bond - 20 yr	
483	Public Works	149101	D1 Neighborhood Speed Reduction Program	19,000.00	0.00	0.00	19,000.00	FY20 Metro GO Bond - 20 yr	
484	Public Works	149102	D2 Neighborhood Speed Reduction Program	38,100.00	36,900.00	0.00	1,200.00	FY19 Metro GO Bond - 20 yr	
485	Public Works	149102	D2 Neighborhood Speed Reduction Program	19,000.00	0.00	0.00	19,000.00	FY20 Metro GO Bond - 20 yr	
486	Public Works	149103	D3 Neighborhood Speed Reduction Program	4,500.00	0.00	4,100.00	400.00	FY19 Metro GO Bond - 20 yr	
487	Public Works	149104	D4 Neighborhood Speed Reduction Program	6,550.00	0.00	6,150.00	400.00	FY19 Metro GO Bond - 20 yr	
488	Public Works	149105	D5 Neighborhood Speed Reduction Program	69,575.00	0.00	0.00	69,575.00	FY19 Metro GO Bond - 20 yr	
489	Public Works	149105	D5 Neighborhood Speed Reduction Program	69,000.00	0.00	0.00	69,000.00	FY20 Metro GO Bond - 20 yr	
490	Public Works	149106	D6 Neighborhood Speed Reduction Program	22,500.00	0.00	22,500.00	0.00	Capital-Council Infrastructure Funds	FY20 Q2
491	Public Works	149106	D6 Neighborhood Speed Reduction Program	15,150.00	0.00	15,150.00	0.00	FY19 Metro GO Bond - 20 yr	FY20 Q2
492	Public Works	149108	D8 Neighborhood Speed Reduction Program	24,500.00	10,250.00	12,700.00	1,550.00	FY19 Metro GO Bond - 20 yr	
493	Public Works	149111	D11 Neighborhood Speed Reduction Program	35,550.00	0.00	33,450.00	2,100.00	Capital Project Fund	
494	Public Works	149113	D13 Neighborhood Speed Reduction Program	4,500.00	0.00	4,500.00	0.00	FY19 Metro GO Bond - 20 yr	FY20 Q2
495	Public Works	149114	D14 Neighborhood Speed Reduction Program	3,276.00	3,276.00	0.00	0.00	Capital Project Fund	
496	Public Works	149114	D14 Neighborhood Speed Reduction Program	19,024.00	4,924.00	13,100.00	1,000.00	Capital-Council Infrastructure Funds	
497	Public Works	149116	D16 Neighborhood Speed Reduction Program	11,550.00	0.00	11,550.00	0.00	Capital Project Fund	FY20 Q2
498	Public Works	149117	D17 Neighborhood Speed Reduction Program	4,300.00	4,100.00	0.00	200.00	FY19 Metro GO Bond - 20 yr	
499	Public Works	149120	D20 Neighborhood Speed Reduction Program	36,237.50	0.00	36,237.50	0.00	Capital Project Fund	FY20 Q2
500	Public Works	149121	D21 Neighborhood Speed Reduction Program	17,600.00	16,400.00	0.00	1,200.00	FY19 Metro GO Bond - 20 yr	
501	Public Works	149122	D22 Neighborhood Speed Reduction Program	18,620.00	0.00	17,340.00	1,280.00	Capital Project Fund	
502	Public Works	149123	D23 Neighborhood Speed Reduction Program	40,725.00	0.00	30,575.00	10,150.00	Capital-Council Infrastructure Funds	
503	Public Works	149123	D23 Neighborhood Speed Reduction Program	17,200.00	10,250.00	6,150.00	800.00	FY19 Metro GO Bond - 20 yr	
504	Public Works	149124	D24 Neighborhood Speed Reduction Program	19,250.00	10,250.00	8,200.00	800.00	FY19 Metro GO Bond - 20 yr	
505	Public Works	149198	TARC New Freedom Bus Stop Prjs Phase III	1,500,000.00	389,526.12	555,849.63	554,624.25	Capital Project Fund	
506	Public Works	149208	D8 TARC Bus Stop Improvement Projects	17,365.00	6,012.50	11,352.50	0.00	Capital-Council Infrastructure Funds	
507	Public Works	149209	D9 TARC Bus Stop Improvement Projects	4,718.28	0.00	3,797.07	921.21	Capital-Council Infrastructure Funds	
508	Public Works	149210	D10 TARC Bus Stop Improvement Projects	7,918.13	0.00	0.00	7,918.13	Capital-Council Infrastructure Funds	
509	Public Works	149211	D11 TARC Bus Stop Improvement Projects	20,500.00	20,500.00	0.00	0.00	Capital-Council Infrastructure Funds	
510	Public Works	149212	D12 TARC Bus Stop Improvement Projects	9,712.52	0.00	0.00	9,712.52	FY19 Metro GO Bond - 20 yr	
511	Public Works	149215	D15 TARC Bus Stop Improvement Projects	45,048.93	0.00	37,450.78	7,598.15	Capital Project Fund	
512	Public Works	149218	D18 TARC Bus Stop Improvement Projects	25,000.00	14,000.00	0.00	11,000.00	FY19 Metro GO Bond - 20 yr	
513	Public Works	149221	D21 TARC Bus Stop Improvement Projects	55,400.00	5,400.00	0.00	50,000.00	FY19 Metro GO Bond - 20 yr	
514	Public Works	149276	Old Westport Rd Bridge	10,000.00	0.00	0.00	10,000.00	MISC SPECIAL REVENUE	
515	Public Works	158225	SWMS Campus Capital Improvements	67,000.00	0.00	63,561.46	3,438.54	Capital Project Fund	
516	Public Works	158304	D4 Trash Receptacles	29,550.00	5,764.00	17,078.00	6,708.00	Capital-Council Infrastructure Funds	
517	Public Works	158304	D4 Trash Receptacles	10,000.00	44.00	3,016.00	6,940.00	FY19 Metro GO Bond - 20 yr	
518	Public Works	158305	D5 Trash Receptacles	29,972.00	0.00	20,938.00	9,034.00	Capital-Council Infrastructure Funds	
519	Public Works	158306	D6 Trash Receptacles	9,758.00	0.00	7,888.00	1,870.00	Capital-Council Infrastructure Funds	
520	Public Works	158308	D8 Trash Receptacles	20,554.00	0.00	13,156.00	7,398.00	Capital-Council Infrastructure Funds	
521	Public Works	158315	D15 Trash Receptacles	18,000.00	0.00	11,805.26	6,194.74	Capital Project Fund	
522	Public Works	158315	D15 Trash Receptacles	2,000.00	598.00	598.00	804.00	FY19 Metro GO Bond - 10 yr	
523	Public Works	158321	D 21 Trash Receptacles	598.00	598.00	0.00	0.00	FY19 Metro GO Bond - 20 yr	
524	Public Works	158414	D14 SWMS CIF Projects	1,602.90	0.00	1,545.43	57.47	Capital-Council Infrastructure Funds	
525	Public Works	158415	D15 SWMS Cameras	2,954.25	0.00	2,954.25	0.00	Capital Project Fund	FY20 Q2
526	Public Works	158425	D25 SWMS CIF Projects	1,602.89	0.00	1,545.43	57.46	Capital-Council Infrastructure Funds	
527	Public Works	168070	Louisville Loop - Ohio River Levee Trail Phase III (SLO) - Campground Rd	200,000.00	0.00	0.00	200,000.00	FY19 Metro GO Note	
528	Public Works	168070	Louisville Loop - Ohio River Levee Trail Phase III (SLO) - Campground Rd	727,273.00	0.00	0.00	727,273.00	Pass Thru Federal	
529	Public Works	168077	Louisville Loop - MET Beckley Woods Rd to Eastwood Cutoff (SLO)	314,500.00	10,945.00	0.00	303,555.00	FY19 Metro GO Note	
530	Public Works	168077	Louisville Loop - MET Beckley Woods Rd to Eastwood Cutoff (SLO)	1,258,000.00	43,780.00	0.00	1,214,220.00	Pass Thru Federal	

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#	Dept. Name	Unit Activity	Project Description	Budget	Encumbrance	Actual	Remaining Budget	Fund Source	Project Completed
531	Public Works	168280	Olmsted Parkway Multi-Use Path, CMAQ	232,246.45	0.00	0.00	232,246.45	Capital Project Fund	
532	Public Works	168280	Olmsted Parkway Multi-Use Path, CMAQ	225,166.73	137,704.01	76,382.79	11,079.93	FY09 Cap Bond	
533	Public Works	168280	Olmsted Parkway Multi-Use Path, CMAQ	1,778,201.16	550,816.05	305,531.15	921,853.96	Federally Funded	
534	Public Works	438221	ADA Access/Accomodation	280,900.00	7,299.60	273,600.40	0.00	CDBG	
535	Public Works	438625	Fiscal Court Bldg Renovation	300,000.00	0.00	295,682.76	4,317.24	Capital Project Fund	
536	Public Works	168059	Louisville Loop - Eastwood Cut-Off to Eastwood Rec Center	73,470.00	17,552.20	1,110.00	54,807.80	FY19 Metro GO Bond - 10 yr	
537	Public Works	168059	Louisville Loop - Eastwood Cut-Off to Eastwood Rec Center	293,880.00	70,208.80	4,440.00	219,231.20	Pass Thru Federal	
538	Codes & Regs	499219	Comp Plan Review & Update	50,000.00	3,039.88	46,960.12	0.00	Capital Project Fund	
539	Parks	163035	District 25 Events	56,984.84	0.00	43,780.73	13,204.11	Capital-Council Infrastructure Funds	
540	Parks	163048	District 15 Activities	28,874.00	0.00	28,874.00	0.00	Capital-Council Infrastructure Funds	FY20 Q2
541	Parks	165507	Olmsted Parkway Multi-use Path	240,083.45	0.00	24,771.83	215,311.62	Capital Project Fund	
542	Parks	165507	Olmsted Parkway Multi-use Path	990,000.00	0.00	231,760.01	758,239.99	Federally Funded	
543	Parks	168017	Iroquois Park Northern Overlook	1,000,000.00	0.00	999,595.99	404.01	Capital Project Fund	
544	Parks	168017	Iroquois Park Northern Overlook	25,000.00	0.00	17,128.00	7,872.00	Capital-Council Infrastructure Funds	
545	Parks	168017	Iroquois Park Northern Overlook	200,000.00	4,690.19	113,065.36	82,244.45	Metro GO Bonds 16A	
546	Parks	168017	Iroquois Park Northern Overlook	50,000.00	0.00	0.00	50,000.00	FY19 Metro GO Note	
547	Parks	168017	Iroquois Park Northern Overlook	200,000.00	0.00	166,319.30	33,680.70	MISC SPECIAL REVENUE	
548	Parks	168018	Louisville Loop JMF/Dodge Gap	97,640.00	0.00	30,461.05	67,178.95	Capital Project Fund	
549	Parks	168018	Louisville Loop JMF/Dodge Gap	390,559.00	0.00	121,844.20	268,714.80	Federally Funded	
550	Parks	168019	Louisville Loop Campground Road Path	52,000.00	0.00	25,000.00	27,000.00	Capital Project Fund	
551	Parks	168033	D4 Park Improvement Projects	7,500.00	0.00	0.00	7,500.00	Capital-Council Infrastructure Funds	
552	Parks	168033	D4 Park Improvement Projects	8,000.00	0.00	0.00	8,000.00	FY20 Metro GO Bond - 20 yr	
553	Parks	168051	Locust Grove Structural Reinforcements	10,000.00	0.00	1,000.00	9,000.00	Capital-Council Infrastructure Funds	
554	Parks	168059	Louisville Loop - Eastwood Cut-Off to Eastwood Rec Center	31,600.00	0.00	20,000.00	11,600.00	Capital Project Fund	
555	Parks	168059	Louisville Loop - Eastwood Cut-Off to Eastwood Rec Center	126,176.80	10,955.92	114,734.48	486.40	Pass Thru Federal	
556	Parks	168064	Louisville Loop JMF/Medora	58,427.21	0.00	28,080.67	30,346.54	Capital Project Fund	
557	Parks	168064	Louisville Loop JMF/Medora	137,919.79	0.00	0.00	137,919.79	FY09 Cap Bond	
558	Parks	168064	Louisville Loop JMF/Medora	785,387.00	0.00	112,322.58	673,064.42	Federally Funded	
559	Parks	168065	Louisville Loop JMF/Pond Creek	120,894.37	0.00	31,000.71	89,893.66	Capital Project Fund	
560	Parks	168065	Louisville Loop JMF/Pond Creek	483,575.00	0.00	123,854.60	359,720.40	Federally Funded	
561	Parks	168067	Louisville Loop Ohio River Valley NE CMAQ 5-3036	437,928.00	0.00	142,764.00	295,164.00	Federally Funded	
562	Parks	168068	FY16 Louisville Loop - Beargrass Creek Connection	73,500.00	0.00	73,308.60	191.40	MISC SPECIAL REVENUE	
563	Parks	168069	FY16 Louisville Loop - Riverbank Stable - Portland Wharf & Shawnee Parks	332,100.00	0.00	156,670.15	175,429.85	Metro GO 2015A - Tax Exempt Bond	
564	Parks	168070	Louisville Loop - Ohio River Levee Trail Phase III (SLO) - Campground Rd	180,000.00	1,450.42	68,118.86	110,430.72	Capital Project Fund	
565	Parks	168070	Louisville Loop - Ohio River Levee Trail Phase III (SLO) - Campground Rd	285,012.00	5,040.28	272,475.44	7,496.28	Pass Thru Federal	
566	Parks	168076	FY16 Louisville Loop - Old Shelbyville Rd to N English Station Rd (CMAQ)	70,335.00	0.00	70,335.00	0.00	Capital Project Fund	FY20 Q2
567	Parks	168076	FY16 Louisville Loop - Old Shelbyville Rd to N English Station Rd (CMAQ)	35,400.00	17.07	930.90	34,452.03	Metro GO 2015A - Tax Exempt Bond	
568	Parks	168076	FY16 Louisville Loop - Old Shelbyville Rd to N English Station Rd (CMAQ)	425,408.00	68.30	285,063.57	140,276.13	Federally Funded	
569	Parks	168077	Louisville Loop - MET Beckley Woods Rd to Eastwood Cutoff (SLO)	84,000.00	57,978.99	15,631.21	10,389.80	Capital Project Fund	
570	Parks	168077	Louisville Loop - MET Beckley Woods Rd to Eastwood Cutoff (SLO)	42,000.00	1,914.86	29,174.90	10,910.24	Capital-Council Infrastructure Funds	
571	Parks	168077	Louisville Loop - MET Beckley Woods Rd to Eastwood Cutoff (SLO)	472,364.00	228,590.78	93,219.02	150,554.20	Pass Thru Federal	
572	Parks	168080	FY17 Louisville Loop Land Acquisition	500,000.00	0.00	469,739.44	30,260.56	Metro GO Bonds 16A	
573	Parks	168082	FY18 Louisville Loop Grant Match	190,859.00	0.00	0.00	190,859.00	Capital Project Fund	
574	Parks	168083	Olmsted Parkways TAP Eastern Pkwy 5-3213	500,000.00	187,862.30	312,108.70	29.00	Pass Thru Federal	
575	Parks	168084	Kulmer Beach Reserve Derailment Restitution	30,000.00	0.00	0.00	30,000.00	Capital Project Fund	
576	Parks	168085	JMF-Tom Wallace Section Improvements	154,500.00	0.00	35,700.00	118,800.00	Capital Project Fund	
577	Parks	168085	JMF-Tom Wallace Section Improvements	38,678.52	38,678.52	0.00	0.00	FY09 Cap Bond	
578	Parks	168085	JMF-Tom Wallace Section Improvements	311,321.48	81,366.48	29,675.00	200,280.00	GO Bond 2009F-RZEDB	
579	Parks	168085	JMF-Tom Wallace Section Improvements	250,000.00	0.00	0.00	250,000.00	FY20 Metro GO Note	
580	Parks	168087	D15 Parks Improvement Projects	4,300.00	0.00	0.00	4,300.00	Capital-Council Infrastructure Funds	
581	Parks	168110	Metro Parks Botanical Supplies	289,778.15	33,014.00	255,953.15	811.00	Capital Project Fund	
582	Parks	168142	Victory Park Improvements	100,000.00	0.00	98,195.41	1,804.59	FY19 Metro GO Note	
583	Parks	168142	Victory Park Improvements	883,013.00	1,000.00	882,013.00	0.00	MISC SPECIAL REVENUE	

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#	Dept. Name	Unit Activity	Project Description	Budget	Encumbrance	Actual	Remaining Budget	Fund Source	Project Completed
584	Parks	168154	Metro Parks Land Acquisition	4,916,500.00	0.00	4,368,273.66	548,226.34	Capital Project Fund	
585	Parks	168168	Louisville Tennis Center at Creason Park	7,225.00	0.00	0.00	7,225.00	MISC SPECIAL REVENUE	
586	Parks	168208	Golf Nursery/Landscape Development	442,012.50	4,770.42	435,682.58	1,559.50	Golf Capital	
587	Parks	168260	McNeely Lake Park Improvements	42,768.00	10,274.45	32,493.55	0.00	Capital Project Fund	
588	Parks	168268	Highview Park Improvements	7,100.00	0.00	7,025.00	75.00	FY19 Metro GO Bond - 10 yr	
589	Parks	168269	Hogan Fountain Teepee	57,335.00	0.00	40,314.21	17,020.79	Capital Project Fund	
590	Parks	168278	Camp Taylor Park Improvements	30,200.00	4,200.00	24,929.62	1,070.38	Capital Project Fund	
591	Parks	168278	Camp Taylor Park Improvements	5,000.00	0.00	0.00	5,000.00	FY19 Metro GO Bond - 10 yr	
592	Parks	168289	McNeely Lake Park Master Plan and Improvements	421,868.30	14,031.08	187,071.14	220,766.08	Capital Project Fund	
593	Parks	168303	D8 CIF Tyler Park Master Plan	26,800.00	0.00	0.00	26,800.00	FY19 Metro GO Bond - 20 yr	
594	Parks	168308	Tyler Park Improvements	845,200.00	234,370.12	546,212.12	64,617.76	MISC SPECIAL REVENUE	
595	Parks	168309	Riverside, the Farnsley-Moreman Landing Improvements	89,000.00	0.00	41,000.00	48,000.00	Capital Project Fund	
596	Parks	168312	D18 Park Improvements Projects	7,750.00	0.00	7,750.00	0.00	Capital-Council Infrastructure Funds	FY20 Q2
597	Parks	168313	D14 Park Improvement Projects	208,018.09	0.00	206,796.89	1,221.20	Capital Project Fund	
598	Parks	168317	D9 Park Improvement Projects	18,970.80	0.00	13,450.80	5,520.00	Capital-Council Infrastructure Funds	
599	Parks	168317	D9 Park Improvement Projects	500.00	0.00	0.00	500.00	FY19 Metro GO Bond - 20 yr	
600	Parks	168318	D17 Park Improvement Projects	3,500.00	0.00	0.00	3,500.00	FY19 Metro GO Bond - 20 yr	
601	Parks	168348	Louisville Loop-Northeast Trail Commons	124,120.00	0.00	119,256.77	4,863.23	Capital Project Fund	
602	Parks	168348	Louisville Loop-Northeast Trail Commons	750,000.00	5,274.37	715,049.48	29,676.15	Federally Funded	
603	Parks	168354	Buechel Park Master Plan Implementation	140,000.00	0.00	124,486.28	15,513.72	Capital Project Fund	
604	Parks	168371	Louisville Loop. MET US60 Bridge	19,000.00	0.00	10,040.79	8,959.21	Capital Project Fund	
605	Parks	168392	Iroquois Park Rundill Rd MUP Improvements	9,500.00	0.00	0.00	9,500.00	Capital Project Fund	
606	Parks	168392	Iroquois Park Rundill Rd MUP Improvements	16,000.00	8,746.00	0.00	7,254.00	Pass Thru Federal	
607	Parks	168393	Xtreme Park Relocation	3,664,724.00	1,970.00	3,536,736.17	126,017.83	State Fund	
608	Parks	168395	Louisville Loop McNeely Lake Park	560,795.00	1,507.39	559,287.61	0.00	State Fund	
609	Parks	168397	McNeely Lake Access Rd	3,091,587.00	68,074.20	2,928,818.89	94,693.91	State Fund	
610	Parks	168408	Middletown Eastwood Trail (MET)	180,876.50	1,318.59	169,872.99	9,684.92	FY09 Cap Bond	
611	Parks	168410	D10 Park Improvement Projects	25,000.00	0.00	0.00	25,000.00	FY19 Metro GO Bond - 10 yr	
612	Parks	168416	Louisville Loop, Chickasaw Section	40,000.00	0.00	0.00	40,000.00	Capital Project Fund	
613	Parks	168422	LouLoop Ohio River Valley NE	215,750.00	0.00	88,737.41	127,012.59	Capital Project Fund	
614	Parks	168422	LouLoop Ohio River Valley NE	243,500.00	0.00	0.00	243,500.00	FY09 Cap Bond	
615	Parks	168427	Lannan Park Remediation/MSD Retention Basin Project	350,000.00	38,480.00	42,580.05	268,939.95	MISC SPECIAL REVENUE	
616	Parks	168428	Shawnee Park Remediation/MSD Retention Basin Project	1,124,100.00	430,022.54	570,937.10	123,140.36	MISC SPECIAL REVENUE	
617	Parks	168429	FY16 Charlie Vettiner Park Improvements	336,000.00	0.00	336,000.00	0.00	Capital Project Fund	FY20 Q2
618	Parks	168431	Cherokee Park Henry Heuser Donation FY18	118,700.00	25,707.00	92,778.41	214.59	Capital Project Fund	
619	Parks	168432	FY19 NRPA Chickasaw Park Improvements Grant	195,000.00	65,939.06	45,750.94	83,310.00	MISC SPECIAL REVENUE	
620	Parks	168434	FY19 Beechmont Community Center Playground Improvements	25,000.00	23,273.05	0.00	1,726.95	MISC SPECIAL REVENUE	
621	Parks	168454	A.B. Sawyer Multi Use Path Design Phase	276,000.00	20,017.59	219,096.41	36,886.00	Federally Funded	
622	Parks	168456	D9 Beargrass Creek Greenway Trail Restore Project C	45,000.00	0.00	0.00	45,000.00	FY19 Metro GO Bond - 20 yr	
623	Parks	168458	D19 Long Run Park & Golf Course Improvements	70,000.00	0.00	0.00	70,000.00	Metro GO Bonds 17A	
624	Parks	168602	D8 Tyler Park Bridge Study	29,921.40	0.00	29,921.39	0.01	Capital-Council Infrastructure Funds	
625	Parks	168606	Tyler Park Bridge Study	119,685.61	0.00	119,685.61	0.00	Pass Thru Federal	FY20 Q2
626	Parks	168609	D17 Hounz Ln Park Pickleball Courts Project	65,000.00	9,053.94	55,946.06	0.00	Capital-Council Infrastructure Funds	
627	Parks	168620	Warren Walker Park Imprvmts at City of Douglas Hills	15,708.84	0.00	0.00	15,708.84	Capital Project Fund	
628	Parks	168620	Warren Walker Park Imprvmts at City of Douglas Hills	15,675.41	0.00	0.00	15,675.41	Capital-Council Infrastructure Funds	
629	Parks	168620	Warren Walker Park Imprvmts at City of Douglas Hills	610.91	0.00	0.00	610.91	Metro GO Bonds 17A	
630	Parks	168701	Boone Square Park Renovations	260,000.00	0.00	177,449.90	82,550.10	MISC SPECIAL REVENUE	
631	Parks	168702	Central Park Pergola, Restroom & Repair Projects	250,000.00	1,862.75	248,137.25	0.00	Metro GO Bonds 14D	
632	Parks	168702	Central Park Pergola, Restroom & Repair Projects	50,000.00	3,137.25	46,862.75	0.00	Metro GO Bonds 16A	
633	Parks	168703	FY15 Cherokee Park Improvements	250,000.00	0.00	249,032.70	967.30	Metro GO Bonds 14D	
634	Parks	168703	FY15 Cherokee Park Improvements	696,000.00	0.00	688,771.48	7,228.52	MISC SPECIAL REVENUE	
635	Parks	168704	Chickasaw Master Plan Implementation	173,000.00	0.00	135,667.00	37,333.00	Metro GO Bonds 14D	
636	Parks	168705	City Stage Replacement	100,000.00	0.00	69,110.89	30,889.11	Metro GO Notes 14E	

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#	Dept. Name	Unit Activity	Project Description	Budget	Encumbrance	Actual	Remaining Budget	Fund Source	Project Completed
637	Parks	168710	Shelby Park Master Plan Implementation	150,000.00	0.00	147,311.36	2,688.64	Metro GO Bonds 14D	
638	Parks	168713	Charlie Vettiner Master Plan - Phase II	77,600.00	0.00	77,600.00	0.00	Metro GO Notes 14E	FY20 Q2
639	Parks	168713	Charlie Vettiner Master Plan - Phase II	108,600.00	0.00	108,600.00	0.00	Metro GO Bonds 14D	FY20 Q2
640	Parks	168714	FY15 Jefferson Memorial Forest Improvements	100,000.00	0.00	100,000.00	0.00	Metro GO Bonds 14D	FY20 Q2
641	Parks	168715	Locust Grove Master Plan Implementation	40,000.00	9,816.80	30,183.20	0.00	Metro GO Bonds 14D	
642	Parks	168720	D10 Park Improvements	25,000.00	0.00	25,000.00	0.00	Metro GO Bonds 14D	FY20 Q2
643	Parks	168721	D12 Park Improvements	53,000.00	0.00	51,646.25	1,353.75	Capital Project Fund	
644	Parks	168730	FY16 Parks Deferred Maintenance	800,000.00	4,748.81	795,251.19	0.00	Metro GO 2015A - Tax Exempt Bond	
645	Parks	168731	FY16 Parks Community Centers Improvements	250,000.00	6,361.00	123,069.15	120,569.85	Metro GO 2015A - Tax Exempt Bond	
646	Parks	168731	FY16 Parks Community Centers Improvements	76,758.00	0.00	76,758.01	(0.01)	CDBG	
647	Parks	168733	FY16 Jefferson Memorial Forest Land Acquisition	50,000.00	0.00	41,117.82	8,882.18	Capital Project Fund	
648	Parks	168734	D14 JMF Scotts Gap Improvement Project	154,194.96	57,853.08	95,145.34	1,196.54	Capital Project Fund	
649	Parks	168734	D14 JMF Scotts Gap Improvement Project	30,000.00	20,048.35	9,951.65	0.00	Metro GO Bonds 17A	
650	Parks	168734	D14 JMF Scotts Gap Improvement Project	20,000.00	20,000.00	0.00	0.00	FY19 Metro GO Bond - 20 yr	
651	Parks	168742	FY17 Shawnee Park Boat ramp Project	50,000.00	15,009.00	34,990.00	1.00	Capital Project Fund	
652	Parks	168744	FY16 Waverly Park Restrooms Project	113,000.00	627.53	112,372.47	0.00	Capital Project Fund	
653	Parks	168744	FY16 Waverly Park Restrooms Project	75,000.00	4,181.40	70,818.60	0.00	Capital-Council Infrastructure Funds	
654	Parks	168744	FY16 Waverly Park Restrooms Project	37,000.00	5,141.06	31,858.94	0.00	Metro GO Notes 14E	
655	Parks	168747	FY17 William Harrison Park Improvements	22,061.00	0.00	0.00	22,061.00	MISC SPECIAL REVENUE	
656	Parks	168747	FY17 William Harrison Park Improvements	188,730.58	86,067.64	102,662.84	0.10	CDBG	
657	Parks	168755	FY17 West Louisville Outdoor Learning Initiative	225,000.00	0.00	225,000.00	0.00	CDBG	FY20 Q2
658	Parks	168757	FY17 Locust Grove Improvements	200,000.00	25,983.20	163,701.87	10,314.93	Metro GO Bonds 16A	
659	Parks	168758	FY17 Charlie Vettiner Park improvements	25,000.00	0.00	24,999.00	1.00	Capital Project Fund	
660	Parks	168758	FY17 Charlie Vettiner Park improvements	130,400.00	0.00	130,400.00	0.00	Capital-Council Infrastructure Funds	FY20 Q2
661	Parks	168758	FY17 Charlie Vettiner Park improvements	150,000.00	0.00	150,000.00	0.00	Metro GO Notes 16A	FY20 Q2
662	Parks	168759	FY17 Waverly Dog Park improvements	20,000.00	0.00	19,600.00	400.00	Capital Project Fund	
663	Parks	168764	D10 Joe Creason Park Walking Path	40,000.00	0.00	20,719.00	19,281.00	Capital Project Fund	
664	Parks	168765	D23 Highview Park Bathroom Renovations	49,587.61	0.00	49,587.60	0.01	Capital Project Fund	
665	Parks	168765	D23 Highview Park Bathroom Renovations	20,052.83	0.00	9,597.76	10,455.07	Metro GO Notes 14E	
666	Parks	168767	FY18 Parks General Repair	850,000.00	21,801.56	827,097.33	1,101.11	Metro GO Notes 17A	
667	Parks	168768	FY18 Parks Deferred Maintenance	850,000.00	0.00	849,444.79	555.21	Metro GO Notes 17A	
668	Parks	168768	FY18 Parks Deferred Maintenance	500,000.00	6,602.40	461,778.23	31,619.37	Metro GO Bonds 17A	
669	Parks	168769	FY18 Creason Maintenance Barn Demo	210,000.00	0.00	203,438.50	6,561.50	Capital Project Fund	
670	Parks	168770	FY18 Tyler Park Master Plan Implementation	275,000.00	51,424.13	223,574.87	1.00	Metro GO Bonds 17A	
671	Parks	168771	FY18 Joe Creason Walking Path Project	125,000.00	0.00	0.00	125,000.00	Metro GO Bonds 17A	
672	Parks	168772	FY18 Shawnee Boat Ramp Project	100,000.00	100,000.00	0.00	0.00	Metro GO Bonds 17A	
673	Parks	168774	Seneca Park Improvements - Bowman Field Avigation Funds	235,000.00	3,063.00	107,481.57	124,455.43	Capital Project Fund	
674	Parks	168775	D6 Olmsted Match Victory Park Improvements	125,000.00	0.00	125,000.00	0.00	Metro GO Bonds 17A	FY20 Q2
675	Parks	168776	D10 Camp Taylor Park Improvements	10,000.00	0.00	0.00	10,000.00	Metro GO Bonds 17A	
676	Parks	168777	D10 George Rogers Clark Park Improvements	5,000.00	0.00	5,000.00	0.00	Metro GO Bonds 17A	FY20 Q2
677	Parks	168778	D14 Metro Arts Center Digital Sign	20,000.00	0.00	0.00	20,000.00	Metro GO Bonds 17A	
678	Parks	168780	FY19 Parks General Repair	850,000.00	104,337.76	741,488.51	4,173.73	FY19 Metro GO Note	
679	Parks	168781	FY19 Parks Deferred Maintenance	850,000.00	83,174.75	749,429.86	17,395.39	FY19 Metro GO Note	
680	Parks	168782	FY19 World War I Memorial Project	50,000.00	23,181.76	26,818.24	0.00	FY19 Metro GO Note	
681	Parks	168783	FY19 Olmsted Match-Chickasaw Park Path & Exercise Equip.	100,000.00	0.00	0.00	100,000.00	FY19 Metro GO Note	
682	Parks	168784	FY19 Olmsted Match-Cherokee, Seneca, Iroquois Parks Trail Plans	70,000.00	34,889.81	35,110.19	0.00	FY19 Metro GO Note	
683	Parks	168785	FY19 Olmsted Match- Elliott Park Playground Improvements	65,000.00	0.00	60,000.00	5,000.00	FY19 Metro GO Note	
684	Parks	168786	FY19 Olmsted Match-Algonquin Park Playground Improvements	65,000.00	0.00	53,436.95	11,563.05	FY19 Metro GO Note	
685	Parks	168788	Quail Chase Golf Course Improvement Projects	90,000.00	14,472.00	3,457.00	72,071.00	FY19 Metro GO Bond - 10 yr	
686	Parks	168789	FY19 Charlie Vettiner Park Improvements - Phase III	300,000.00	13,419.57	231,299.30	55,281.13	FY19 Metro GO Bond - 10 yr	
687	Parks	168791	D6 Central Park Sidewalk Project	27,170.04	0.00	27,170.04	0.00	FY19 Metro GO Bond - 20 yr	FY20 Q2
688	Parks	168792	D21 Beechmont Community Center Improvements	50,000.00	8,450.00	40,135.00	1,415.00	FY19 Metro GO Bond - 10 yr	
689	Parks	168792	D21 Beechmont Community Center Improvements	50,500.00	0.00	50,260.11	239.89	Capital-Council Infrastructure Funds	

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#	Dept. Name	Unit Activity	Project Description	Budget	Encumbrance	Actual	Remaining Budget	Fund Source	Project Completed
690	Parks	168794	D20 Charlie Vettiner Golf Course Improvements	30,000.00	0.00	0.00	30,000.00	Capital Project Fund	
691	Parks	168794	D20 Charlie Vettiner Golf Course Improvements	22,000.00	0.00	0.00	22,000.00	Capital-Council Infrastructure Funds	
692	Parks	168795	FY19 Petersburg Park Soccer Field per GE CY PRES Settlement	100,000.00	0.00	0.00	100,000.00	Capital Project Fund	
693	Parks	168802	Tree Replacements/Olmsted Parkland per LWC Project	56,750.00	0.00	50,000.00	6,750.00	MISC SPECIAL REVENUE	
694	Parks	168823	D3 Park Improvement Projects	19,000.00	0.00	0.00	19,000.00	FY20 Metro GO Bond - 20 yr	
695	Parks	168824	D8 Park Improvement Projects	61,478.93	0.00	58,478.93	3,000.00	Capital-Council Infrastructure Funds	
696	Parks	168825	D2 Park Improvement Projects	41,307.14	0.00	11,307.14	30,000.00	Capital Project Fund	
697	Parks	168825	D2 Park Improvement Projects	254,800.00	0.00	206,002.98	48,797.02	Capital-Council Infrastructure Funds	
698	Parks	168833	D6 Park Improvement Projects	9,406.52	0.00	7,670.52	1,736.00	Capital-Council Infrastructure Funds	
699	Parks	168833	D6 Park Improvement Projects	20,000.00	0.00	20,000.00	0.00	Metro GO Bonds 17A	FY20 Q2
700	Parks	168838	D12 Park Improvement Projects	197,514.00	0.00	17,514.00	180,000.00	Capital Project Fund	
701	Parks	168838	D12 Park Improvement Projects	54,194.79	5,796.57	48,397.69	0.53	Capital-Council Infrastructure Funds	
702	Parks	168838	D12 Park Improvement Projects	50,000.00	293.00	35,138.82	14,568.18	Metro GO Bonds 17A	
703	Parks	168844	D14 Metro Arts Center Digital Sign	9,000.00	0.00	0.00	9,000.00	Capital Project Fund	
704	Parks	168850	FY20 Parks General Repair	350,000.00	58,586.81	289,773.20	1,639.99	FY19 Metro GO Note	
705	Parks	168850	FY20 Parks General Repair	500,000.00	81,089.09	66,943.73	351,967.18	FY20 Metro GO Note	
706	Parks	168851	FY20 Parks Deferred Maintenance	850,000.00	192,696.17	152,718.05	504,585.78	FY20 Metro GO Note	
707	Parks	168852	Olmsted Match-Tyler Park Improvements	120,000.00	0.00	0.00	120,000.00	FY20 Metro GO Note	
708	Parks	168853	Olmsted Match-Central Park Improvements	100,000.00	0.00	0.00	100,000.00	FY20 Metro GO Note	
709	Parks	168854	Olmsted Match-Shelby Park Improvements	75,000.00	0.00	0.00	75,000.00	FY20 Metro GO Note	
710	Parks	168855	Olmsted Match-Bingham Park Master Plan	65,000.00	1.00	0.00	64,999.00	FY20 Metro GO Note	
711	Parks	168856	FY20 Fern Creek Park Renovations & Spalsh Pad	15,500.00	0.00	0.00	15,500.00	Capital-Council Infrastructure Funds	
712	Parks	168856	FY20 Fern Creek Park Renovations & Spalsh Pad	9,400.00	0.00	0.00	9,400.00	FY19 Metro GO Bond - 20 yr	
713	Parks	168856	FY20 Fern Creek Park Renovations & Spalsh Pad	160,000.00	0.00	0.00	160,000.00	FY20 Metro GO Bond - 20 yr	
714	Parks	168857	FY20 Charlie Vettiner Park Improvements	100,000.00	55,914.88	44,085.12	0.00	FY20 Metro GO Bond - 20 yr	
715	Parks	168858	FY20 Berrytown Park Improvements	75,000.00	0.00	0.00	75,000.00	FY20 Metro GO Bond - 20 yr	
716	Parks	168859	FY20 Locust Grove Improvements	50,000.00	0.00	0.00	50,000.00	FY20 Metro GO Bond - 20 yr	
717	Parks	168860	FY20 Parks Pool Improvements	25,500.00	0.00	25,492.00	8.00	FY19 Metro GO Bond - 20 yr	
718	Parks	168860	FY20 Parks Pool Improvements	400,000.00	0.00	0.00	400,000.00	FY20 Metro GO Note	
719	Parks	168861	FY20 Norton & Fairdale Pools Conversion Projects	400,000.00	0.00	0.00	400,000.00	FY20 Metro GO Bond - 10 yr	
720	Parks	168861	FY20 Norton & Fairdale Pools Conversion Projects	400,000.00	0.00	0.00	400,000.00	FY20 Metro GO Bond - 20 yr	
721	Community Services	538045	Rebound CHDO Project	641,665.08	13,052.13	628,612.95	0.00	HOME	
722	Community Services	538067	Boxelder Project	477,292.00	0.00	372,652.44	104,639.56	CDBG	
723	Community Services	538310	Shawnee Homeownership Option Program DPA	118,620.00	0.00	76,946.00	41,674.00	HOME	
724	Community Services	538311	River City Housing DPA	244,200.00	0.00	243,200.00	1,000.00	HOME	
725	Community Services	538316	NRSA Shawnee	400,000.00	150.01	394,996.84	4,853.15	CDBG	
726	Community Services	538316	NRSA Shawnee	600,000.00	0.00	599,795.61	204.39	CDBG	
727	Community Services	538565	Affordable Housing Trust Fund	1,100,000.00	0.00	900,000.00	200,000.00	Capital Project Fund	
728	Zoo	178760	Zoo Playground Improvements	157,000.00	75,211.22	81,788.78	0.00	Capital-Council Infrastructure Funds	
729	Zoo	178760	Zoo Playground Improvements	70,000.00	29,335.81	28,148.37	12,515.82	FY19 Metro GO Bond - 10 yr	
730	Zoo	178760	Zoo Playground Improvements	22,000.00	10,539.15	11,460.85	0.00	FY19 Metro GO Bond - 20 yr	
731	Zoo	178770	Polar Marine Exhibit/Glacier Run	16,239,653.06	48,324.00	16,110,219.68	81,109.38	Capital Project Fund	
732	Zoo	178785	Leadership CC Def Maint	142,969.37	0.00	140,741.35	2,228.02	Capital Project Fund	
733	Zoo	178786	Zoo Beautification Project	31,499.00	0.00	25,198.94	6,300.06	Capital Project Fund	
734	Zoo	178787	African Primates and Outpost LLC	2,167,563.63	25,172.05	2,135,370.76	7,020.82	Capital Project Fund	
735	Zoo	178788	Snow Leopard LLC	5,907,732.42	81,339.12	5,826,386.35	6.95	Capital Project Fund	
736	Zoo	178792	FY17 Zoo General Repairs	373,575.18	8,328.31	362,218.96	3,027.91	MISC SPECIAL REVENUE	
737	Zoo	178795	FY19 Zoo Capital Campaign	500,000.00	45,124.75	206,684.02	248,191.23	FY19 Metro GO Bond - 20 yr	
738	Zoo	178796	FY19 Zoo General Repairs	500,000.00	4,762.82	495,237.18	0.00	FY19 Metro GO Note	
739	Zoo	178796	FY19 Zoo General Repairs	626,863.71	141,334.17	485,529.54	0.00	MISC SPECIAL REVENUE	
740	Zoo	178797	FY20 Zoo General Repairs	500,000.00	364,803.76	4,694.25	130,501.99	FY20 Metro GO Note	
741	Zoo	178797	FY20 Zoo General Repairs	300,000.00	50,706.86	57,539.06	191,754.08	MISC SPECIAL REVENUE	
742	Library	590302	Library CIF	16,270.00	0.00	2,844.21	13,425.79	Capital-Council Infrastructure Funds	

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#	Dept. Name	Unit Activity	Project Description	Budget	Encumbrance	Actual	Remaining Budget	Fund Source	Project Completed
743	Library	591001	Library Foundation	2,742,050.59	0.00	2,527,355.67	214,694.92	Capital Project Fund	
744	Library	598012	Historic Tax Credit	370,528.72	9,392.50	361,136.22	0.00	Capital Project Fund	
745	Library	598014	FY16 South Central Regional Library	12,000,000.00	827.51	11,999,172.49	0.00	Metro GO 2015A - Tax Exempt Bond	
746	Library	598014	FY16 South Central Regional Library	2,500,000.00	10,805.96	1,787,435.72	701,758.32	MISC SPECIAL REVENUE	
747	Library	598016	FY16 Library General Repairs	300,000.00	0.00	300,000.00	0.00	Metro GO 2015A - Tax Exempt Bond	FY20 Q2
748	Library	598016	FY16 Library General Repairs	44,364.23	0.00	44,364.22	0.01	MISC SPECIAL REVENUE	
749	Library	598017	FY16 Library Main Branch Parking	25,431.14	0.00	0.00	25,431.14	MISC SPECIAL REVENUE	
750	Library	598018	FY16 Library Foundation Facilities & Equipment Projects	2,000,000.00	0.00	1,296,419.25	703,580.75	MISC SPECIAL REVENUE	
751	Library	598019	FY16 St Matthews Library Improvement Match	1,000,000.00	5,099.22	994,900.78	0.00	Capital Project Fund	
752	Library	598020	Northeast Regional Library Project	650,000.00	490.00	649,510.00	0.00	Capital Project Fund	
753	Library	598020	Northeast Regional Library Project	9,500,000.00	69,917.92	9,430,082.08	0.00	Metro GO Bonds 17A	
754	Library	598021	FY17 Library General Repairs	300,000.00	88,473.80	113,566.46	97,959.74	Capital Project Fund	
755	Library	598023	FY18 Library General Repairs	300,000.00	197,044.83	98,245.00	4,710.17	Metro GO Notes 17A	
756	Library	598024	Northeast Regional Library	3,800,000.00	310,523.35	2,668,127.88	821,348.77	Capital Project Fund	
757	Library	598024	Northeast Regional Library	9,647.00	0.00	9,647.00	0.00	Capital-Council Infrastructure Funds	FY20 Q2
758	Library	598025	SW Regional Library Design	3,917,702.59	52,158.32	3,859,836.74	5,707.53	Capital Project Fund	
759	Library	598027	FY19 Main Library Renovations	79,968.00	1,655.00	3,336.31	74,976.69	Capital Project Fund	
760	Library	598027	FY19 Main Library Renovations	270,000.00	13,133.04	193,328.05	63,538.91	FY19 Metro GO Note	
761	Library	598028	FY19 Library General Repairs	300,000.00	60,103.79	65,079.06	174,817.15	FY19 Metro GO Note	
762	Library	598029	Library Repairs and Technology Replacement	421,760.88	0.00	45,673.62	376,087.26	Capital Project Fund	
763	Library	598030	FY20 Library General Repairs	200,000.00	0.00	0.00	200,000.00	FY20 Metro GO Note	
764	Library	598031	D22 Fern Creek Library Project	100,000.00	0.00	0.00	100,000.00	FY19 Metro GO Bond - 20 yr	
765	Library	598213	Main Library Parking Lot Improvement	85,035.20	0.00	11,489.31	73,545.89	Capital Project Fund	
766	MAS	488101	Animal House	392,834.37	0.00	392,619.92	214.45	Capital Project Fund	
767	MAS	488110	FY16 Newburg Animal Shelter Expansion	800,000.00	38,201.87	761,798.13	0.00	FY09 Cap Bond	
768	MAS	488110	FY16 Newburg Animal Shelter Expansion	1,700,000.00	6,742.30	1,667,095.79	26,161.91	MISC SPECIAL REVENUE	
769	Economic Development	337639	N'hood Comm Devel Loans	7,463,637.59	0.00	7,746,063.50	(282,425.91)	Capital Project Fund	
770	Economic Development	338133	Ywca Renov & Area Redevel	290,048.77	0.00	279,981.96	10,066.81	Public Works Cumul Res FD-LWC	
771	Economic Development	338901	New Market Tax Credit	2,853,362.25	138.75	794,839.81	2,058,383.69	New Market Tax Credit	
772	Economic Development	338902	FY15 New Market Tax Credit	80,000.00	0.00	0.00	80,000.00	New Market Tax Credit	
773	Economic Development	338906	Oak Street Cool Project	42,000.00	24,300.00	17,700.00	0.00	Capital Project Fund	
774	Economic Development	338915	D15 COOL Program	100,000.00	0.00	69,130.10	30,869.90	CDBG	
775	Economic Development	339007	Downtown Streetscape Improvements	520,973.74	8,065.00	502,532.58	10,376.16	Capital Project Fund	
776	Economic Development	339007	Downtown Streetscape Improvements	377,076.73	0.00	377,076.73	0.00	FY09 Cap Bond	FY20 Q2
777	Economic Development	339026	Downtown Streetscape - tax-exempt	300,000.00	0.00	157,976.35	142,023.65	Hotel Proj 02A (Exempt)	
778	Economic Development	339040	Accessibility Loan Program	505,602.56	0.00	488,205.00	17,397.56	Capital Project Fund	
779	Economic Development	339056	Portland Neighborhood Revitalization	100,000.00	0.00	83,695.27	16,304.73	CDBG	
780	Economic Development	339059	KY36SPGS01 Parkland	150,074.69	0.00	150,074.69	0.00	Federally Funded	FY20 Q2
781	Economic Development	339067	Brownfields Prog Acqui/Remed	919,256.84	0.00	910,631.31	8,625.53	Capital Project Fund	
782	Economic Development	339069	Brownfields Site Characterization	14,771.61	0.00	14,771.61	0.00	Capital Project Fund	FY20 Q2
783	Economic Development	339082	Slugger Field Cap Improvement Fund	1,412,593.34	0.00	1,334,162.21	78,431.13	Capital Project Fund	
784	Economic Development	339093	Corridors of Opportunity (COOL)	377,500.00	0.00	268,154.18	109,345.82	Capital Project Fund	
785	Economic Development	339093	Corridors of Opportunity (COOL)	150,000.00	0.00	25,000.00	125,000.00	FY09 Cap Bond	
786	Economic Development	339105	KEOZ Grant METCO Loan Fund	1,220,341.17	0.00	1,022,865.00	197,476.17	State Fund	
787	Economic Development	339115	EPA BF96485207 Revolving Loan Fund	3,893,645.77	1.00	2,215,139.38	1,678,505.39	Federally Funded	
788	Economic Development	339128	West Market Steetscape and Infrastructure	50,000.00	0.00	11,607.72	38,392.28	Capital Project Fund	
789	Economic Development	339128	West Market Steetscape and Infrastructure	1,000,000.00	24,032.39	930,515.92	45,451.69	FY09 Cap Bond	
790	Economic Development	339131	University Corridor	100,000.00	0.00	99,000.00	1,000.00	CDBG	
791	Economic Development	339131	University Corridor	100,000.00	13,477.50	39,222.50	47,300.00	CDBG	
792	Economic Development	339134	Bardstown Road (Buechel Area) Streetscape	83,000.00	0.00	69,461.97	13,538.03	Capital Project Fund	
793	Economic Development	339136	Energy Efficiency Conservation Block Grant	7,965,420.84	0.00	7,734,028.77	231,392.07	Federally Funded	
794	Economic Development	339141	S. 4th St. Improvement	900,000.00	148.31	899,620.32	231.37	Capital Project Fund	
795	Economic Development	339141	S. 4th St. Improvement	600,000.00	1,061.57	598,938.43	0.00	Metro GO 13A	

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#	Dept. Name	Unit Activity	Project Description	Budget	Encumbrance	Actual	Remaining Budget	Fund Source	Project Completed
796	Economic Development	339143	West Louisville Land Assembly Initiative	402,372.36	0.00	169,901.68	232,470.68	CDBG	
797	Economic Development	339145	COOL 9th-18th Broadway	100,000.00	80,000.00	20,000.00	0.00	CDBG	
798	Economic Development	339153	Parkland Improvements	100,000.00	0.00	100,000.00	0.00	Capital-Council Infrastructure Funds	FY20 Q2
799	Economic Development	339185	FY17 Slugger Field Capital Improvements	4,000,000.00	2,400.77	3,650,362.75	347,236.48	Metro GO Bonds 16A	
800	Economic Development	339200	Butchertown Stadium Development	30,000,000.00	1,633,370.74	28,365,368.93	1,260.33	Metro GO Bonds 17 BAN	
801	Economic Development	168369	D9 Park Improvement Projects	4,020.48	0.00	4,020.48	0.00	Capital-Council Infrastructure Funds	FY20 Q2
802	Economic Development	339277	FY19 Paristown Pointe Project	500,000.00	0.00	500,000.00	0.00	FY19 Metro GO Note	FY20 Q2
803	Economic Development	339287	FY20 Slugger Field Improvements	8,000,000.00	677,041.66	12,594.34	7,310,364.00	FY20 Metro GO Bond - 20 yr	
804	Develop Louisville	333024	D3 Algonquin Neighborhood Plan?	30,000.00	0.00	0.00	30,000.00	FY19 Metro GO Bond - 20 yr	
805	Develop Louisville	389903	Micro-enterprise / Russell NRSA	100,000.00	0.00	70,500.00	29,500.00	CDBG Loan Projects	
806	Develop Louisville	389904	Economic Development / Russell NRSA	200,000.00	0.00	0.00	200,000.00	CDBG Loan Projects	
807	Develop Louisville	333022	D23 Highview Plan	36,487.79	0.00	36,487.79	0.00	Capital-Council Infrastructure Funds	FY20 Q2
808	Develop Louisville	338906	Oak Street Cool Project	100,000.00	35,771.68	49,200.38	15,027.94	CDBG	
809	Develop Louisville	339141	S. 4th St. Improvement	100,365.08	80,122.80	20,242.28	0.00	Metro GO Notes 14E	
810	Develop Louisville	339147	COOL Parkland Corridor	300,000.00	0.00	300,000.00	0.00	CDBG	FY20 Q2
811	Develop Louisville	339150	Reimagine 9th Street	150,000.00	0.00	95,100.00	54,900.00	Metro GO Notes 14E	
812	Develop Louisville	339150	Reimagine 9th Street	500,000.00	0.00	0.00	500,000.00	FY20 Metro GO Note	
813	Develop Louisville	339157	Develop Louisville Fund	752,337.50	0.00	679,355.20	72,982.30	Metro GO Bonds 14D	
814	Develop Louisville	339158	Dixie Highway Corridor Transformation	337,731.59	151,607.47	164,131.34	21,992.78	Capital Project Fund	
815	Develop Louisville	339158	Dixie Highway Corridor Transformation	262,268.41	0.00	262,268.41	0.00	FY09 Cap Bond	FY20 Q2
816	Develop Louisville	339158	Dixie Highway Corridor Transformation	300,000.00	0.00	0.00	300,000.00	FY20 Metro GO Bond - 10 yr	
817	Develop Louisville	339158	Dixie Highway Corridor Transformation	16,910,000.00	450,176.65	8,569,309.27	7,890,514.08	Federally Funded	
818	Develop Louisville	339158	Dixie Highway Corridor Transformation	2,780,000.00	89,939.20	1,667,130.39	1,022,930.41	Pass Thru Federal	
819	Develop Louisville	339161	Land Acquisition	300,000.00	0.00	267,812.25	32,187.75	CDBG	
820	Develop Louisville	339162	9th Street Improvements	100,000.00	0.00	100,000.00	0.00	Metro GO Notes 14E	FY20 Q2
821	Develop Louisville	339162	9th Street Improvements	180,000.00	4,800.00	16,200.00	159,000.00	FY19 Metro GO Note	
822	Develop Louisville	339163	COOL Broadway	100,000.00	80,000.00	20,000.00	0.00	CDBG	
823	Develop Louisville	339163	COOL Broadway	34,000.00	27,200.00	6,800.00	0.00	Capital Project Fund	
824	Develop Louisville	339167	Cedar Street Improvements	150,000.00	0.00	0.00	150,000.00	CDBG	
825	Develop Louisville	339168	D9 Lexington Road Streetscape	569.00	0.00	569.00	0.00	Metro GO Bonds 14D	FY20 Q2
826	Develop Louisville	339169	FY16 Develop Louisville Fund	450,000.00	94,443.91	355,556.09	0.00	Metro GO 2015A - Tax Exempt Bond	
827	Develop Louisville	339172	FY16 Dev Lou Comprehensive Plan	50,000.00	13,062.90	35,843.11	1,093.99	Metro GO 2015A - Tax Exempt Bond	
828	Develop Louisville	339173	FY16 Public Art Pilot Project	100,000.00	0.00	88,425.74	11,574.26	Capital Project Fund	
829	Develop Louisville	339173	FY16 Public Art Pilot Project	123,043.25	5,000.00	98,500.00	19,543.25	MISC SPECIAL REVENUE	
830	Develop Louisville	339174	Oak Street Streetscape	300,000.00	27,406.32	272,593.68	0.00	CDBG	
831	Develop Louisville	339178	D10 Goss Ave Beautification Project	65,000.00	0.00	63,594.97	1,405.03	Capital Project Fund	
832	Develop Louisville	339178	D10 Goss Ave Beautification Project	25,000.00	0.00	0.00	25,000.00	Capital-Council Infrastructure Funds	
833	Develop Louisville	339178	D10 Goss Ave Beautification Project	15,000.00	0.00	0.00	15,000.00	Metro GO Bonds 17A	
834	Develop Louisville	339178	D10 Goss Ave Beautification Project	10,000.00	0.00	0.00	10,000.00	FY19 Metro GO Bond - 10 yr	
835	Develop Louisville	339180	FY16 Louisville C.A.R.E.S. Program	12,000,000.00	2,011,808.73	9,988,191.27	0.00	Metro GO 2015B - Taxable Bond	
836	Develop Louisville	339183	YouthBuild Louisvilles Green Campus Capital Prj	26,000.00	0.00	25,000.00	1,000.00	Capital Project Fund	
837	Develop Louisville	339186	FY17 Develop Louisville Fund/Russell Neighborhood	600,000.00	0.00	600,000.00	0.00	Metro GO Notes 16A	FY20 Q2
838	Develop Louisville	339187	FY17 Choice Neighborhood Action Grant	375,000.00	0.00	365,180.63	9,819.37	Capital Project Fund	
839	Develop Louisville	339187	FY17 Choice Neighborhood Action Grant	825,000.00	25,742.94	793,482.59	5,774.47	Pass Thru Federal	
840	Develop Louisville	339191	Heritage West Project	10,000,000.00	0.00	5,985,963.26	4,014,036.74	FY19 Metro GO Bond - 20 yr	
841	Develop Louisville	339193	FY17 Public Art Pilot Project	100,000.00	0.00	15,000.00	85,000.00	Capital Project Fund	
842	Develop Louisville	339195	FY17 Frankfort Ave Sidewalk Project	50,000.00	0.00	48,000.00	2,000.00	Capital Project Fund	
843	Develop Louisville	339197	FY17 Oak Street Corridor Design	50,000.00	50,000.00	0.00	0.00	CDBG	
844	Develop Louisville	339190	FY17 Dev Lou Comprehensive Plan	300,000.00	3,254.13	259,949.46	36,796.41	Capital Project Fund	
845	Develop Louisville	339192	FY17 Broadway Master Plan/MOVE Louisville	50,000.00	40,000.00	10,000.00	0.00	Capital Project Fund	
846	Develop Louisville	339202	Central Business District Sidewalk Projects	50,988.20	8,594.10	39,717.62	2,676.48	Capital Project Fund	
847	Develop Louisville	339202	Central Business District Sidewalk Projects	449,011.80	0.00	429,230.52	19,781.28	FY09 Cap Bond	
848	Develop Louisville	339202	Central Business District Sidewalk Projects	275,000.00	14,271.38	40,538.84	220,189.78	Metro GO Bonds 16A	

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#	Dept. Name	Unit Activity	Project Description	Budget	Encumbrance	Actual	Remaining Budget	Fund Source	Project Completed
849	Develop Louisville	339203	NPS Grant Quinn Chapel	150,000.00	0.00	900.00	149,100.00	Metro GO Notes 16A	
850	Develop Louisville	339203	NPS Grant Quinn Chapel	450,000.00	9,328.06	85,596.09	355,075.85	Federally Funded	
851	Develop Louisville	339204	Bowman/Taylorville N'Hood Plan	23,000.00	114.67	22,885.33	0.00	MISC SPECIAL REVENUE	
852	Develop Louisville	339205	AARP 9th & Muhammad Ali Grant	10,550.00	5,248.02	5,301.98	0.00	MISC SPECIAL REVENUE	
853	Develop Louisville	339206	AARP 16th Street Grant	24,030.00	0.00	24,030.00	0.00	MISC SPECIAL REVENUE	FY20 Q2
854	Develop Louisville	339216	River Rd West Extension Project	97,662.50	15,024.87	82,637.63	0.00	Metro GO Bonds 14D	
855	Develop Louisville	339216	River Rd West Extension Project	390,650.00	7,070.53	338,187.40	45,392.07	Pass Thru Federal	
856	Develop Louisville	339217	FY-18 Choice Neighborhood Implementation Grant	2,165,869.50	90,257.00	169,391.57	1,906,220.93	Pass Thru Federal	
857	Develop Louisville	339221	District 21 CIF Forestry Projects	13,621.00	510.00	12,685.00	426.00	Capital-Council Infrastructure Funds	
858	Develop Louisville	339223	D12 Forestry Projects	4,521.00	0.00	4,158.00	363.00	Capital-Council Infrastructure Funds	
859	Develop Louisville	339223	D12 Forestry Projects	8,337.00	0.00	8,337.00	0.00	FY19 Metro GO Bond - 20 yr	FY20 Q2
860	Develop Louisville	339234	D4 Forestry Projects	11,000.00	0.00	0.00	11,000.00	FY20 Metro GO Bond - 20 yr	
861	Develop Louisville	339270	FY18 Develop Louisville Fund/Russell Neighborhood	750,000.00	92,282.50	404,486.29	253,231.21	Metro GO Notes 17A	
862	Develop Louisville	339271	FY18 Neighborhood Infrastr. & Safety Plan Matches	101,500.00	0.00	65,000.00	36,500.00	Capital Project Fund	
863	Develop Louisville	339272	FY18 Tree Planting Project	242,920.00	610.31	235,641.95	6,667.74	Capital Project Fund	
864	Develop Louisville	339279	FY19 Develop Louisville Fund/Russell Neighborhood	750,000.00	587.26	304,650.00	444,762.74	FY19 Metro GO Note	
865	Develop Louisville	339280	FY19 Tree Planting Projects	525,932.50	16,194.06	486,587.81	23,150.63	Capital Project Fund	
866	Develop Louisville	339282	FY19 Parkland Center Redevelopment Project	265,000.00	0.00	265,000.00	0.00	FY19 Metro GO Bond - 10 yr	FY20 Q2
867	Develop Louisville	339283	Jefferson Square Improvements Project	310,000.00	0.00	0.00	310,000.00	FY19 Metro GO Note	
868	Develop Louisville	339284	FY19 Broadway Master Plan	160,000.00	128,000.00	32,000.00	0.00	FY19 Metro GO Note	
869	Develop Louisville	339285	FY19 Kentucky Street Plan	100,000.00	0.00	0.00	100,000.00	FY19 Metro GO Note	
870	Develop Louisville	339288	FY20 Develop Louisville Fund/Russell Neighborhood	500,000.00	0.00	0.00	500,000.00	FY20 Metro GO Note	
871	Develop Louisville	339289	FY20 OneWest Project	1,000,000.00	0.00	0.00	1,000,000.00	FY20 Metro GO Bond - 10 yr	
872	Develop Louisville	339290	FY20 Tree Planting Project	98,100.00	0.00	0.00	98,100.00	Capital Project Fund	
873	Develop Louisville	339291	FY20 Property Acquisitions	500,000.00	0.00	0.00	500,000.00	FY20 Metro GO Bond - 20 yr	
874	Develop Louisville	339402	Community Forestry Escrow Fund	200,000.00	18,332.00	32,123.15	149,544.85	Capital Project Fund	
875	Develop Louisville	538040	Homebuyer Assistance	126,200.00	0.00	134,000.00	(7,800.00)	Capital Project Fund	
876	Develop Louisville	538040	Homebuyer Assistance	405,496.00	0.00	130,200.00	275,296.00	HOME 2017	
877	Develop Louisville	538040	Homebuyer Assistance	937,290.15	0.00	628,971.14	308,319.01	HOME 2018	
878	Develop Louisville	538040	Homebuyer Assistance	100,000.00	0.00	0.00	100,000.00	HOME 2019	
879	Develop Louisville	538045	Rebound CHDO Project	519,694.00	0.00	403,029.40	116,664.60	HOME 2017	
880	Develop Louisville	538071	Emergency Residential Repair	900,000.00	500.00	893,981.97	5,518.03	CDBG	
881	Develop Louisville	538071	Emergency Residential Repair	1,000,000.00	0.00	980,195.00	19,805.00	CDBG	
882	Develop Louisville	538074	Weatherization Assistance	85,000.00	0.00	78,600.00	6,400.00	CDBG	
883	Develop Louisville	538074	Weatherization Assistance	45,928.00	0.00	44,900.77	1,027.23	CDBG	
884	Develop Louisville	538074	Weatherization Assistance	50,000.00	0.00	44,517.79	5,482.21	CDBG	
885	Develop Louisville	538077	ECAP-Exterior Code Alleviation Program	700,000.00	0.00	650,454.15	49,545.85	CDBG	
886	Develop Louisville	538078	Russell Neighborhood Emer. Repair	200,000.00	0.00	170,195.25	29,804.75	CDBG	
887	Develop Louisville	538211	NSP1 Eligible Use C	19,915.30	0.00	13,614.35	6,300.95	Pass Thru Federal	
888	Develop Louisville	538240	Watterson Lakeview	500,000.00	0.00	475,000.00	25,000.00	HOME 2014	
889	Develop Louisville	538244	The Friary	25,000.00	0.00	24,000.00	1,000.00	Capital Project Fund	
890	Develop Louisville	538245	York Towers	495,695.68	0.00	0.00	495,695.68	Capital Project Fund	
891	Develop Louisville	538258	FY20 HOME Funds & Match	669,800.00	0.00	0.00	669,800.00	FY20 Metro GO Bond - 10 yr	
892	Develop Louisville	538258	FY20 HOME Funds & Match	2,627,000.00	0.00	0.00	2,627,000.00	HOME 2019	
893	Develop Louisville	538259	FY19 HOME Funds & Match	796,900.00	0.00	251,037.82	545,862.18	FY19 Metro GO Bond - 10 yr	
894	Develop Louisville	538259	FY19 HOME Funds & Match	1,118,509.85	0.00	0.00	1,118,509.85	HOME 2018	
895	Develop Louisville	538261	FY17 HOME Funds & Match	605,000.00	0.00	0.00	605,000.00	HOME 2016	
896	Develop Louisville	538262	FY18 HOME Funds	374,010.00	0.00	0.00	374,010.00	HOME 2017	
897	Develop Louisville	538264	HOME Rebound 4-Plex	318,206.00	0.00	305,151.49	13,054.51	HOME 2016	
898	Develop Louisville	538266	Shawnee Portland Homeownership Incentive Prg.	400,000.00	2,461.44	397,105.78	432.78	CDBG	
899	Develop Louisville	538267	Ramp and Barrier Removal	175,000.00	11,002.77	153,791.63	10,205.60	CDBG	
900	Develop Louisville	538267	Ramp and Barrier Removal	200,000.00	9,000.00	183,078.84	7,921.16	CDBG	
901	Develop Louisville	538268	Shawnee Neighborhood Revitalization Strategy Area	800,000.00	0.00	769,448.30	30,551.70	CDBG	

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#	Dept. Name	Unit Activity	Project Description	Budget	Encumbrance	Actual	Remaining Budget	Fund Source	Project Completed
902	Develop Louisville	538270	Louisville Central Community Center	500,000.00	0.00	450,000.00	50,000.00	CDBG	
903	Develop Louisville	538273	FY17 CDBG Russell NRSA Rental Rehab	200,000.00	0.00	158,402.16	41,597.84	CDBG	
904	Develop Louisville	538276	FY17 CDBG NRSA Specific Homeownership Incentive Program	100,000.00	0.00	98,705.00	1,295.00	CDBG	
905	Develop Louisville	538277	Lead Safe Louisville	325,000.00	0.00	321,946.23	3,053.77	CDBG	
906	Develop Louisville	538282	FY18 Russell Choice Neighborhood Infrastructure Improvements	2,500,000.00	0.00	1,860,411.48	639,588.52	CDBG	
907	Develop Louisville	538283	FY18 Home/Rental Repair & Rehab	1,780,900.00	24,115.00	1,734,964.57	21,820.43	CDBG	
908	Develop Louisville	538284	FY18 Russell Neighborhood Revitalization Strategy Area	300,000.00	0.00	295,074.84	4,925.16	CDBG	
909	Develop Louisville	538285	FY18 Ramp and Barrier Removal Projects	25,000.00	0.00	19,393.00	5,607.00	Capital Project Fund	
910	Develop Louisville	538285	FY18 Ramp and Barrier Removal Projects	200,000.00	330.00	143,622.46	56,047.54	CDBG	
911	Develop Louisville	538286	D1 Ramp and Barrier Removal Projects	10,000.00	0.00	0.00	10,000.00	FY19 Metro GO Bond - 10 yr	
912	Develop Louisville	538287	FY19 Russell Choice Neighborhood Infrastructure Improvements	3,125,000.00	0.00	3,125,000.00	0.00	CDBG	FY20 Q2
913	Develop Louisville	538288	FY19 Home/Rental Repair & Rehab	1,911,700.00	881.02	1,925,041.55	(14,222.57)	CDBG	
914	Develop Louisville	538289	FY19 Ramp and Barrier Removal Projects	200,000.00	54,368.86	145,631.14	0.00	CDBG	
915	Develop Louisville	538291	FY19 Russell Renter Rehab	300,000.00	0.00	71,414.82	228,585.18	CDBG	
916	Develop Louisville	538292	FY19 Renewable Energy Pilot	100,000.00	0.00	0.00	100,000.00	CDBG	
917	Develop Louisville	538293	FY20 Russell Choice Neighborhood Infrastructure Improvements	3,125,000.00	0.00	0.00	3,125,000.00	CDBG	
918	Develop Louisville	538294	FY20 Russell Home Repair Program	2,318,000.00	96,895.00	218,915.34	2,002,189.66	CDBG	
919	Develop Louisville	538295	FY20 Home Repair & Rehab	600,000.00	0.00	3,600.00	596,400.00	CDBG	
920	Develop Louisville	538296	FY20 Ramp and Barrier Removal Project	200,000.00	174,093.06	25,906.94	0.00	CDBG	
921	Develop Louisville	538390	FY19 Russell Owner Rehab	200,000.00	0.00	0.00	200,000.00	CDBG	
922	Develop Louisville	538561	FY20 Louisville Afford. Housing Trust Fund	5,000,000.00	0.00	250,000.00	4,750,000.00	FY20 Metro GO Bond - 10 yr	
923	Develop Louisville	538562	FY19 Louisville Afford. Housing Trust & Louisville CARES	11,500,000.00	1.00	2,360,000.00	9,139,999.00	FY19 Metro GO Bond - 10 yr	
924	Develop Louisville	538563	FY18 Afford. Housing Trust Fund & Louisville CARES	7,070,000.00	0.00	7,070,000.00	0.00	Metro GO Bonds 17A	FY20 Q2
925	Develop Louisville	538563	FY18 Afford. Housing Trust Fund & Louisville CARES	4,930,000.00	0.00	2,850,000.00	2,080,000.00	Metro GO 17B - Taxable Bond	
926	Develop Louisville	538873	River City Housing CHDO	595,000.00	0.00	595,000.00	0.00	HOME 2016	FY20 Q2
927	Develop Louisville	148306	D5 Tree Maintenance Projects	11,426.50	0.00	11,426.50	0.00	Capital-Council Infrastructure Funds	FY20 Q2
928	Develop Louisville	148964	D26 Tree Maintenance	11,621.00	0.00	10,541.00	1,080.00	Capital-Council Infrastructure Funds	
929	Develop Louisville	148964	D26 Tree Maintenance	9,288.00	0.00	2,272.50	7,015.50	FY19 Metro GO Bond - 20 yr	
930	Develop Louisville	518207	D6 CIF California Neighborhood Plan	0.00	0.00	0.00	0.00	Capital-Council Infrastructure Funds	FY20 Q2
931	Develop Louisville	539250	HOME 2018 CHDO Rebound	1,200,000.00	0.00	304,155.23	895,844.77	HOME 2018	
932	OMB	438334	ORD 104 SERIES 2015 Police Fleet	3,500,000.00	0.00	3,500,000.00	0.00	Metro GO 2015A - Tax Exempt Bond	FY20 Q2
933	OMB	438339	ORD 102 SERIES 2016 Police Fleet	4,000,000.00	0.00	3,963,550.56	36,449.44	Metro GO Notes 16A	
934	OMB	438340	ORD 102 SERIES 2016 EMS/Fire Fleet	3,500,000.00	429.40	3,494,908.35	4,662.25	Metro GO Notes 16A	
935	OMB	438341	ORD 102 SERIES 2016 General Fleet	4,000,000.00	0.00	3,845,037.00	154,963.00	Metro GO Notes 16A	
936	OMB	438411	JC HOJ Trench Drain Repairs at Garage Entrance	6,832.16	0.00	4,151.61	2,680.55	State Fund	
937	OMB	438420	CC HOJ Carpet Replacement Pr	35,580.88	0.00	35,168.08	412.80	State Fund	
938	OMB	438666	FY15 Belvedere Renovation	1,000,000.00	0.00	1,000,000.00	0.00	Metro GO Bonds 14D	FY20 Q2
939	OMB	438670	FY15 Metro Hall Exterior Renovation	1,700,000.00	0.00	1,700,000.00	0.00	Metro GO Bonds 14D	FY20 Q2
940	OMB	438671	Metro Hall Annex Window Replacements	225,000.00	0.00	223,742.12	1,257.88	Metro GO Notes 14E	
941	OMB	438674	FY15 Facilities Roof Replacement Projects	500,000.00	0.00	500,000.00	0.00	Metro GO Bonds 14D	FY20 Q2
942	OMB	438682	AAHC Campus	1,090,164.50	0.00	1,090,164.50	0.00	State Fund	FY20 Q2
943	OMB	438780	FY17 Tax Collection System	3,100,000.00	0.00	3,100,000.00	0.00	Metro GO Bonds 16A	FY20 Q2
944	OMB	438782	FY17 Newburg Animal Shelter Project	3,400,000.00	6,931.06	3,393,068.94	0.00	Metro GO Bonds 16A	
945	OMB	438783	FY17 Metro Hall Restoration	1,750,000.00	0.00	1,622,518.55	127,481.45	Metro GO Bonds 16A	
946	OMB	438784	FY17 Facilities Deferred Maintenance	1,700,000.00	0.00	1,700,000.00	0.00	Metro GO Notes 16A	FY20 Q2
947	OMB	438785	FY17 City Hall Exterior Renovation Project	124,000.00	0.00	116,361.90	7,638.10	Capital Project Fund	
948	OMB	438786	FY17 Hall of Justice Capital Improvements	250,000.00	0.00	240,430.09	9,569.91	Metro GO Bonds 16A	
949	OMB	438790	FY18 Tax Collection System Phase II	7,600,000.00	0.00	6,169,141.98	1,430,858.02	Metro GO Bonds 17A	
950	OMB	558023	Enterprise Resource Planning (ERP) Project	64,600.00	0.00	0.00	64,600.00	FY09 Cap Bond	
951	OMB	558023	Enterprise Resource Planning (ERP) Project	100.00	0.00	100.00	0.00	Metro GO 2015A - Tax Exempt Bond	FY20 Q2
952	OMB	558023	Enterprise Resource Planning (ERP) Project	300,000.00	50,975.00	185,325.00	63,700.00	Metro GO Bonds 17A	
953	OMB	558023	Enterprise Resource Planning (ERP) Project	2,935,300.00	0.00	0.00	2,935,300.00	FY20 Metro GO Bond - 10 yr	
954	OMB	558206	Hotel Acq/Demo/Constr 02 Bonds-Exempt	4,787,408.60	0.00	4,731,932.36	55,476.24	Hotel Proj 02A (Exempt)	

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#	Dept. Name	Unit Activity	Project Description	Budget	Encumbrance	Actual	Remaining Budget	Fund Source	Project Completed
955	OMB	559028	Bond Proceeds	56.70	0.00	0.00	56.70	FY09 Cap Bond	
956	OMB	559040	Metro GO Bonds 14D	29,631.20	0.00	27,731.20	1,900.00	Metro GO Bonds 14D	
957	Fleet & Facilities	438116	Facilities Damage Repairs with Potential Insurance Recovery	633,672.63	5,697.47	604,814.14	23,161.02	Capital Project Fund	
958	Fleet & Facilities	438121	D21 CIF Trash Receptacles ROW Woodlawn	3,437.20	3,437.20	0.00	0.00	FY19 Metro GO Bond - 20 yr	
959	Fleet & Facilities	438215	Statues/Monuments Restoration	7,873.79	0.00	7,873.79	0.00	Capital Project Fund	FY20 Q2
960	Fleet & Facilities	438217	AOC office space improvements	230,767.29	0.00	227,548.11	3,219.18	State Fund	
961	Fleet & Facilities	438229	Green Infrastructure Improvements MSD Award	149,281.50	0.00	139,300.00	9,981.50	Capital Project Fund	
962	Fleet & Facilities	438440	AOC Judicial Ctr Window Caulking	11,285.00	7,151.88	4,133.12	0.00	State Fund	
963	Fleet & Facilities	438427	AOC Judicial Ctr Flooring Project	72,662.90	0.00	66,318.65	6,344.25	State Fund	
964	Fleet & Facilities	438428	AOC/HOJ Plumbing Equip. Replacement	27,283.85	0.00	23,579.27	3,704.58	State Fund	
965	Fleet & Facilities	438429	AOC/HOJ Fire System Repair	14,703.87	0.00	658.50	14,045.37	State Fund	
966	Fleet & Facilities	438430	AOC HOJ Shutoff Valves	6,425.20	0.00	5,268.00	1,157.20	State Fund	
967	Fleet & Facilities	438431	AOC Judicial Ctr Plumbing Equipment	18,460.00	0.00	5,191.57	13,268.43	State Fund	
968	Fleet & Facilities	438432	AOC Judicial Ctr Compressor Replacement	50,000.00	0.00	37,570.92	12,429.08	State Fund	
969	Fleet & Facilities	438434	AOC HOJ Trench Drain Replacement	63,967.13	2,343.95	60,957.83	665.35	State Fund	
970	Fleet & Facilities	438435	AOC Judicial Ctr Compressor	25,000.00	0.00	22,357.58	2,642.42	State Fund	
971	Fleet & Facilities	438436	AOC HOJ Elevator Repairs	6,680.70	0.00	0.00	6,680.70	State Fund	
972	Fleet & Facilities	438437	AOC Judicial Ctr Boiler Project	9,405.00	0.00	0.00	9,405.00	State Fund	
973	Fleet & Facilities	438438	AOC Judicial Ctr Exterior Lights Project	6,980.00	0.00	6,980.00	0.00	State Fund	FY20 Q2
974	Fleet & Facilities	438439	AOC Judicial Ctr Valve Pumps Project	13,243.87	0.00	0.00	13,243.87	State Fund	
975	Fleet & Facilities	438632	Security - Federal Reserve Building - Technical Systems	45,000.00	0.00	40,125.84	4,874.16	FY09 Cap Bond	
976	Fleet & Facilities	438788	FY18 Facilities Deferred Maintenance	1,700,000.00	7,877.48	1,547,901.15	144,221.37	Metro GO Notes 17A	
977	Fleet & Facilities	438342	ORD 115 SERIES 2017 Police	2,250,000.00	44,273.16	2,205,726.70	0.14	Metro GO Notes 17A	
978	Fleet & Facilities	438343	ORD 115 SERIES 2017 EMS/Fire	1,250,000.00	86,796.62	1,163,203.38	0.00	Metro GO Notes 17A	
979	Fleet & Facilities	438345	ORD 109 SERIES 2018 Police Fleet	3,500,000.00	482,585.38	3,016,889.91	524.71	FY19 Metro GO Note	
980	Fleet & Facilities	438346	ORD 109 SERIES 2018 EMS/Fire Fleet	3,500,000.00	354,253.32	3,134,638.67	11,108.01	FY19 Metro GO Note	
981	Fleet & Facilities	438347	ORD 109 SERIES 2018 General Fleet	4,000,000.00	84,768.06	3,913,718.87	1,513.07	FY19 Metro GO Note	
982	Fleet & Facilities	438348	ORD 082 SERIES 2019 Police Fleet	3,000,000.00	1,183,510.00	0.00	1,816,490.00	FY20 Metro GO Note	
983	Fleet & Facilities	438349	ORD 082 SERIES 2019 EMS/Fire Fleet	2,000,000.00	554,203.00	595,363.23	850,433.77	FY20 Metro GO Note	
984	Fleet & Facilities	438350	ORD 082 SERIES 2019 General Fleet	195,933.00	0.00	0.00	195,933.00	Capital Project Fund	
985	Fleet & Facilities	438350	ORD 082 SERIES 2019 General Fleet	3,000,000.00	424,634.56	252,990.00	2,322,375.44	FY20 Metro GO Note	
986	Fleet & Facilities	438792	FY19 Facilities Deferred Maintenance	3,400,000.00	994,686.63	2,148,825.58	256,487.79	FY19 Metro GO Note	
987	Fleet & Facilities	438793	FY19 Newburg Animal Shelter Project	5,500,000.00	0.00	5,500,000.00	0.00	FY19 Metro GO Bond - 20 yr	FY20 Q2
988	Fleet & Facilities	438793	FY19 Newburg Animal Shelter Project	500,000.00	184,516.43	52,751.15	262,732.42	MISC SPECIAL REVENUE	
989	Fleet & Facilities	438795	FY19 Impound Lot Relocation Project	1,000,000.00	0.00	11,986.85	988,013.15	FY19 Metro GO Bond - 20 yr	
990	Fleet & Facilities	438796	FY19 City Hall & City Hall Annex Roofing Projects	1,106,000.00	238,337.30	867,662.70	0.00	FY19 Metro GO Bond - 20 yr	
991	Fleet & Facilities	438797	FY20 Facilities Deferred Maintenance	1,700,000.00	17,500.00	0.00	1,682,500.00	FY20 Metro GO Note	
992	Fleet & Facilities	438798	FY20 LMPD 8th Division HQ Relocation	25,000.00	0.00	0.00	25,000.00	FY20 Metro GO Note	
993	Fleet & Facilities	438798	FY20 LMPD 8th Division HQ Relocation	475,000.00	0.00	0.00	475,000.00	FY20 Metro GO Bond - 20 yr	
994	Fleet & Facilities	438799	FY20 Fiscal Court & LMPD HQ Project	5,000,000.00	7,916.94	0.00	4,992,083.06	FY20 Metro GO Bond - 20 yr	
995	Technology	588010	DP Info Svcs Equip Fund	5,041,285.83	221,575.12	4,819,710.71	0.00	Data Processing Equip Repl	
996	Technology	588211	MIDAS Upgrade	2,000,000.00	545.00	1,996,891.60	2,563.40	Capital Project Fund	
997	Technology	588225	FY18 Louisville Fiber Information Technology	5,400,000.00	2,054,278.26	1,857,560.79	1,488,160.95	Metro GO Bonds 17A	
998	Technology	588226	FY18 CRM & Work Order Mgmt System Phase II	2,400,000.00	42,383.04	2,195,662.06	161,954.90	Metro GO Bonds 16A	
999	Technology	588228	FY19 Enhanced Network Infrast & CyberSecurity Project	835,000.00	51,404.01	695,965.18	87,630.81	FY19 Metro GO Bond - 10 yr	
1000	Technology	588230	FY20 Enhanced Network Infrast & CyberSecurity Project	850,000.00	0.00	0.00	850,000.00	FY20 Metro GO Bond - 10 yr	
1001	Waterfront	607905	Belle Capital Improvements	5,840.78	0.00	5,369.59	471.19	FY09 Cap Bond	
1002	Waterfront	607909	FY17 Waterfront Development Phase IV	290,000.00	0.00	59,103.94	230,896.06	Capital Project Fund	
1003	Waterfront	608009	Waterfront Master Plan Interest	429,538.87	0.00	429,445.86	93.01	Capital Project Fund	
1004	Waterfront	608600	Waterfront Equipment Replacement Fu	478,487.49	0.00	478,164.45	323.04	Waterfront Equip	
1005	Waterfront	608950	Phase II Construction Waterfront Pa	6,850.83	0.00	6,843.71	7.12	Pass Thru Federal	
1006	Waterfront	608959	FY20 Riverview Park Master Plan Improvements	500,000.00	0.00	3,568.45	496,431.55	FY20 Metro GO Bond - 10 yr	
1007	County Atty	068001	Docketing System	457,309.00	0.00	227,309.47	229,999.53	Capital Project Fund	

Capital Status Report
FY20 as of December 31, 2020

#	Dept. Name	Unit Activity	Project Description	Budget	Encumbrance	Actual	Remaining Budget	Fund Source	Project Completed
1008	Science Center	088015	FY20 KSC Third Floor Permanent Gallery	250,000.00	0.00	0.00	250,000.00	FY20 Metro GO Note	
1009	County Clerk	028010	FY17 Election Equipment Replacement	1,900,000.00	0.00	1,702,896.19	197,103.81	Metro GO Bonds 16A	

Fund	Bond	Budget	Encumbered	Actual	Remaining
8116	Recovery Zone Bnd	23,132,757.50	577,942.45	20,554,291.56	2,000,523.49
8115	FY09 Cap Bond	40,139,020.78	260,774.28	39,195,242.05	683,004.45
8120	Metro GO 13A	10,100,000.00	1,061.57	10,098,938.43	-
8123	Metro GO Notes 14E	21,402,326.78	138,998.34	20,675,502.29	587,826.15
8125	Metro GO Bonds 14D	11,084,831.20	160,468.34	10,761,339.23	163,023.63
8126	Metro GO 2015A - Tax Exempt Bond	57,251,865.87	122,437.45	56,729,635.37	399,793.05
8127	Metro GO 2015B - Taxable Bond	12,232,909.39	2,011,808.73	10,221,100.66	-
8130	Metro GO Notes 16A	19,352,000.00	429.40	18,441,395.91	910,174.69
8131	Metro GO Bonds 16A	48,265,400.00	115,481.14	46,827,073.19	1,322,845.67
8132	Metro GO Notes 17A	11,085,000.00	450,076.15	10,255,966.77	378,957.08
8133	Metro GO Bonds 17A	59,478,200.00	3,333,926.92	50,929,092.37	5,215,180.71
8134	Metro GO 17B - Taxable Bond	4,930,000.00	-	2,926,741.39	2,003,258.61
8135	Metro GO Bonds 17 BAN	30,000,000.00	1,633,370.74	28,369,129.43	(2,500.17)
8136	FY19 Metro GO Note	21,474,500.00	2,619,933.17	16,517,810.80	2,336,756.03
8137	FY19 Metro GO Bond - 10 yr	33,510,648.93	1,549,044.07	18,232,937.26	13,728,667.60
8138	FY19 Metro GO Bond - 20 yr	27,397,000.00	735,467.14	17,721,464.44	8,940,068.42
8142	FY20 Metro GO Note	14,585,000.00	2,835,155.58	1,161,362.16	10,588,482.26
8143	FY20 Metro GO Bond - 10 yr	23,755,100.00	2,627,084.94	3,309,453.66	17,818,561.40
8144	FY20 Metro GO Bond - 20 yr	15,163,000.00	774,202.35	67,091.46	14,321,706.19

Reporting per the 2019-20 Capital Budget Ordinance - Ord. 082, Series 2019

Part I: Funding Transfer(s)

In accordance with Ord. 082, Series 2019, Part III, A, there was one transfer between projects within the same department during the second quarter of FY20 ended December 31, 2019.

- 1) Transfer of \$973.74 to Downtown Streetscape Improvements (Unit Activity 339007) from Sixt/Sevent Street Improvements (Unit Activity 339086) in Economic Development.

Part II: Sale of Real Property

In accordance with Ord. 082, Series 2019, Part III, I., no sales of real property occurred during the months of November or December, 2019.