

	Department	Potential Revenue	General Fund	FY22 Bond	PAB & PAN	MAP	CDBG	Federal Funds	Total
\$15,000,000	Capital	FY22 capital projects bonded now using GF		\$15,000,000					\$15,000,000
\$2,600,000	council	Spread CIF	\$1,274,100	\$1,325,900					\$2,600,000
\$1,000,000	council	Spread council designated	\$1,000,000						\$1,000,000
\$11,450,000	Revenue	Revised FY21 Revenue Forecast	\$11,450,000						\$11,450,000
\$6,050,000	Revenue	Revised FY22 Revenue Forecast	\$6,050,000						\$6,050,000
\$15,000,000	Revenue	FY21 general fund expenditures reimbursed by ARP	\$15,000,000						\$15,000,000
\$2,186,000	Revenue	CARES emergency relief O-044-2020	\$2,186,000						\$2,186,000
\$11,000	Coroner	Catholic Charities grant not used in FY21	\$11,000						\$11,000
\$950,000	Council	Council Restricted Operating Funds	\$950,000						\$950,000
\$2,895,700	LMPD	Transfer 911 Call Prioritization & Deflection Program from LMPD Professional Services to Emergency Management	\$2,895,700						\$2,895,700
\$75,000	Office of Equity	Synergy employee eliminated	\$75,000						\$75,000
\$1,000,000	OMB General Adjustments	Fund all new positions at 80%	\$1,000,000						\$1,000,000
\$100,000	OPI	Transfer Project Manager to Parks from OPI	\$100,000						\$100,000
\$8,400	Parks	D1 Community Center Programming in Ord 108, 2018	\$8,400						\$8,400
\$18,270,000	PW&A	9 PW&A projects						\$18,270,000	\$18,270,000
\$3,950,100	PW&A	Pre-FY22 PW&A paving funds			\$269,055	\$581,045		\$3,100,000	\$3,950,100
\$1,070,800	RCS	External Agency Grants - General Fund	\$1,070,800						\$1,070,800
\$1,070,800	RCS	Capital Projects Funded by CDBG					\$1,070,800		\$1,070,800
\$235,900	Waterfront - Belle	607912 Belle of Louisville Dry Dock FY21 GO			\$235,900				\$235,900
\$82,923,700			\$43,071,000	\$16,325,900	\$504,955	\$581,045	\$1,070,800	\$21,370,000	\$82,923,700
\$1,275,664	Council	Spread CIF (see attached)		\$1,275,664					\$1,275,664
\$1,324,336	Council	Unallocated CIF (see attached)	\$1,324,336						\$1,324,336
\$53,300	Develop Louisville	1 Zoning Enforcement Officer	\$53,300						\$53,300
\$102,000	Codes & Regs	2 Code Enforcement Officers	\$102,000						\$102,000
\$150,700	Codes & Regs	Graffiti abatement expansion	\$150,700						\$150,700
\$65,000	Coroner	Contract with Catholic Charities	\$65,000						\$65,000
\$200,000	Parks	Park Foundation Parks for All	\$200,000						\$200,000
\$279,400	RCS	Goodwill Industries, Inc. Another Way Program	\$279,400						\$279,400
\$9,200	RCS	Center for Women and Families (Crisis Response)	\$9,200						\$9,200
\$7,300	RCS	Center for Women and Families (Children's Program)	\$7,300						\$7,300
\$25,100	RCS	Family and Children's Place (CLALLSP)	\$25,100						\$25,100

	Department	Potential Revenue	General Fund	FY22 Bond	PAB & PAN	MAP	CDBG	Federal Funds	Total
\$8,000	RCS	Family and Children's Place (Kosair Charities Children's Advocacy Center (KCCAC))	\$8,000						\$8,000
\$100,000	RCS	Volunteers of America Unity House	\$100,000						\$100,000
\$1,000,000	Correction	Project 13 Corrections General Repair	\$1,000,000						\$1,000,000
\$500,000	Develop Louisville	Project 55 LCCC - Grand Lyric Theater	\$500,000						\$500,000
\$100,000	Develop Louisville	Project 56 Public Art Competitions	\$100,000						\$100,000
\$1,500,000	Economic Development	Project 43 METCO Loan Program	\$1,500,000						\$1,500,000
\$6,450,000	Economic Development	Project 44 West End Opportunity Partnership	\$6,450,000						\$6,450,000
\$600,000	Library	Project 62 Library General Repairs	\$600,000						\$600,000
\$3,000,000	OMB	Project 57 Evolve 502 Scholarship Support	\$3,000,000						\$3,000,000
\$1,000,000	Parks	Project 26 Parks General Repair	\$1,000,000						\$1,000,000
\$750,000	Related Agencies	Project 64 3rd Floor Permanent Gallery, Science Center	\$750,000						\$750,000
\$100,000	Related Agencies	Project 63 Science Center General Maintenance	\$100,000						\$100,000
\$350,000	Corrections	Replacement of telephone receipts (effective 1/1/22)	\$350,000						\$350,000
\$1,500,000	County Attorney	Legal Services associated with DOJ review	\$1,500,000						\$1,500,000
\$9,319,000	OMB	Stabilize Public Safety by funding wages and staffing relating to LMPD, Corrections, Fire, and EMS	\$9,319,000						\$9,319,000
\$250,000	Waterfront	D14 Farnsley-Moreman Dock Restoration	\$250,000						\$250,000
\$100,000	Parks	D8 Douglass Community Center	\$100,000						\$100,000
\$150,000	Parks	D23 Pickleball Courts (2 at McNeely & 2 at Highview)	\$150,000						\$150,000
\$500,000	Parks	Metro Park Repairs	\$264,000		\$236,000				\$500,000
\$162,500	PW&A	5th State mowing cycle	\$162,500						\$162,500
\$100,000	PW&A	LED study in USD	\$100,000						\$100,000
\$250,000	PW&A	Signs and Marking	\$250,000						\$250,000
\$100,000	PW&A	D15 & 21 Taylor Blvd Crosswalk Improvements	\$100,000						\$100,000
\$187,000	PW&A	D25 St. Anthony Church Rd Sidewalk Project	\$187,000						\$187,000
\$200,000	RCS	Charmoli Center Neighborhood Place	\$200,000						\$200,000
\$11,250,000	PW&A	River Road Widening	\$2,250,000					\$9,000,000	\$11,250,000
\$4,687,500	PW&A	Ohio River Levee Trail Phase III - Campground Road 5-505	\$937,500					\$3,750,000	\$4,687,500
\$3,000,000	PW&A	AB Sawyer Greenway 5-529	\$600,000					\$2,400,000	\$3,000,000
\$1,500,000	PW&A	Dixie Highway Streetscape - Garland Avenue to Maple Street	\$300,000					\$1,200,000	\$1,500,000
\$1,300,000	PW&A	Olmsted Parkways STBG 5-506 Algonquin Pkwy	\$260,000					\$1,040,000	\$1,300,000

	Department	Potential Revenue	General Fund	FY22 Bond	PAB & PAN	MAP	CDBG	Federal Funds	Total
\$450,000	PW&A	Olmsted Parkways STBG 5-506 Southern Pkwy	\$90,000					\$360,000	\$450,000
\$250,000	PW&A	Dixie Highway Streetscape - Wilson Avenue to Garland Avenue	\$50,000					\$200,000	\$250,000
\$250,000	PW&A	ORVNE Wayfinding & Signage - Big Four Bridge to Caperton Swamp	\$50,000					\$200,000	\$250,000
\$150,000	PW&A	MET Section 3 5-3030.30	\$30,000					\$120,000	\$150,000
\$3,000	Develop Louisville	D1 Metro Housing Resource Center	\$3,000						\$3,000
\$100,000	CIT	Metro TV Upgrade in Chambers	\$100,000						\$100,000
\$850,000	Facilities & Fleet	City Hall Clocktower	\$850,000						\$850,000
\$1,070,800	Develop Louisville	FY22 Develop Lou Capital Projects Funded by CDBG in Mayor's budget	\$1,070,800						\$1,070,800
\$1,070,800	RCS	External Agency Grants previously funded by CDBG					\$1,070,800		\$1,070,800
\$2,895,700	Emergency Services	Transfer 911 Call Prioritization & Deflection Program from LMPD Professional Services to Emergency Services	\$2,895,700						\$2,895,700
\$1,040,000	Library	D22 Mahoney Library Complex	\$1,040,000						\$1,040,000
\$500,000	Library	D1 Parkland Library	\$500,000						\$500,000
\$50,000	Facilities & Fleet	7th Division LMPD Improvement	\$50,000						\$50,000
\$5,400	RCS	Boys and Girls Club Parkland Teen Program	\$5,400						\$5,400
\$100,000	Parks	Transfer Project Manager from OPI to Parks	\$100,000						\$100,000
\$50,000	Parks	D19 Berrytown Park Accessible Playground	\$50,000						\$50,000
\$500,000	Parks	D16 Locust Grove Improvements	\$500,000	\$0					\$500,000
\$3,950,000	PW&A	D26 Hikes Lane Paving			\$268,955.31	\$581,044.69		\$3,100,000	\$3,950,000
\$50,000	PW&A	D19 Urton Lane Sidewalk Connection to Shelbyville Rd		\$50,000					\$50,000
\$207,000	PW&A	D11 Paving for Stonyrun Dr (All), Stonyrun Circle (All), Stonyrun Ct., Greenbrook Ct, Windbrook Ct, Coverbrook Ct.		\$207,000					\$207,000
\$350,000	PW&A	Brentlinger Lane Continuation		\$350,000					\$350,000
\$1,000,000	PW&A	Westport Road improvements		\$1,000,000					\$1,000,000
\$1,000,000	Facilities & Fleet	Police Headquarters Demolition		\$1,000,000					\$1,000,000
\$1,400,000	Facilities & Fleet	Fiscal Court Building Demolition		\$1,400,000					\$1,400,000
\$2,000,000	Library	Renovate Portland Library	\$1,081,800	\$918,200					\$2,000,000
\$72,798,700			\$43,071,036	\$6,200,864	\$504,955.31	\$581,044.69	\$1,070,800	\$21,370,000	\$72,798,700
\$10,125,000			-\$36	\$10,125,036	\$0	\$0	\$0	\$0	\$10,125,000
\$62,673,700				\$10,125,000					