

Louisville Metro Council City Agency Request
Neighborhood Development Fund (NDF)
Capital Infrastructure Fund (CIF)
■ Municipal Aid Program (MAP)
Paving Fund (PAV)


Primary Sponsor: Council member Mary Woolridge

Amount: 65,000 **Date:** 8-6-18

Description of program/project including public purpose, additional funding sources, location of project/program and any external grantee(s):
 Gaulbert Avenue New Sidewalk Project in District 3 using previously funded MAP funds.
 Account # 8601-410-8111-148464-821345 \$30,000
 Account # 8601-410-8111-148464-822705 \$30,000
 Account # 8601-410-8111-148464-841201 \$5,000
 This project will be matched by \$65,000 Federal Funds.
 (Please refer to FY2019 Capital Ordinance No. 109, Series 2018, Page 4, H. Public Works & Assets, 35.a.)

City Agency: Public Works & Assets
Contact Person: Steve M. Kurowsky
Agency Phone: 502-574-8743

I have reviewed this request for an expenditure of city tax dollars, and have determined the funds will be used for a public purpose and have the attached documentation from the receiving department concerning the project/expenditure.

3  \$65,000 8-6-18
 District # Council Member Signature Amount Date

Approved by: _____
 Appropriations Committee Chairman Date

Clerk's Office & OMB Use Only:

Request Amount: _____ Amended Amount: _____
 Reference #: _____ To OMB: _____
 Budget Revision #: _____
 Account #: _____
 To Project Manager: _____ Completion Date: _____
 Actual Cost: _____ Funds Returned: _____

Department/Project:
Public Works & Assets/Gaulbert Avenue New Sidewalk Project

Additional Signatures

I have reviewed this request for an expenditure of city tax dollars, and have determined the funds will be used for a public purpose.

Council Member Signature and Amount

District 1	_____	\$ _____
District 2	_____	\$ _____
District 3	_____	\$ _____
District 4	_____	\$ _____
District 5	_____	\$ _____
District 6	_____	\$ _____
District 7	_____	\$ _____
District 8	_____	\$ _____
District 9	_____	\$ _____
District 10	_____	\$ _____
District 11	_____	\$ _____
District 12	_____	\$ _____
District 13	_____	\$ _____
District 14	_____	\$ _____
District 15	_____	\$ _____
District 16	_____	\$ _____
District 17	_____	\$ _____
District 18	_____	\$ _____
District 19	_____	\$ _____
District 20	_____	\$ _____
District 21	_____	\$ _____
District 22	_____	\$ _____
District 23	_____	\$ _____
District 24	_____	\$ _____
District 25	_____	\$ _____
District 26	_____	\$ _____

NDF, CIF, MAP OR PAV INTERAGENCY CHECKLIST

Interagency Name: Public Works & Assets	
Program/Project Name: Gaulbert Avenue New Sidewalk Project	
	Yes/No/NA
Request Form: Is the Request Signed by all Council Member(s) Appropriating Funding?	Yes
Request Form: If matching funds are to be used, are they disclosed with account numbers in the request form description? <i>Matching funds is disclosed. OMB will provide account number.</i>	No
Request Form: If matching funds are to be used, does the amount of the request exclude the matching fund amount?	Yes
Request Form: If other funds are to be used for this project, are they disclosed with account numbers in the request form description?	NA
Funding Source: If CIF is being requested, does Metro Louisville own/will own the real estate, building or equipment? If not, the funding source is probably NDF.	Yes
Funding Source: If CIF is being requested, does the project have a useful life of more than one year? If not, the funding source is probably NDF.	Yes
Ordinance Required: Is the NDF request to a Metro Agency greater than \$5,000? If so, an ordinance is required.	NA
Ordinance Required: Is the request a transfer from NDF to cost center? If so, is the amount given for the fiscal year \$25,000 or less?	NA
Supporting Documentation: Does the attachment include a valid estimate and description of cost?	Yes

Submitted by: LaTonya Bell on behalf of District 03

Date: 8-6-18

AN ORDINANCE RELATING TO THE FISCAL YEAR 2018-2019 CAPITAL BUDGET FOR THE LOUISVILLE/JEFFERSON COUNTY METRO GOVERNMENT INCLUDING APPROPRIATIONS AND AUTHORIZATIONS OF FUNDS FOR GENERAL CONSTRUCTION, MAINTENANCE, REPAIR AND IMPROVEMENT OF THE FACILITIES AND ASSETS OF THE GOVERNMENT OF LOUISVILLE/JEFFERSON COUNTY AND OTHER LOUISVILLE METRO-SUPPORTED ACTIVITIES FOR FISCAL YEAR 2018-2019. (AS AMENDED)

Sponsored By: Council Member Bill Hollander & Council Member Kevin Kramer

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

**PART I.
APPROPRIATIONS/AUTHORIZATIONS**

There is hereby appropriated and/or authorized, as appropriate, from the unappropriated balance of the following Capital Cumulative Reserve Funds: Capital Cumulative Reserve Fund, Community Development Block Grant, County Road Aid Funds, and Municipal Aid Funds; from anticipated General Obligation Notes and Bonds; from Agency Receipts and Private Donations; from State Forfeited Funds and Federal Forfeited Funds; from Federal Funds; from State Funds; and from other funding sources; the following sums for general construction, maintenance, repair and improvement of Louisville/Jefferson County facilities and assets, and other Metro Government-supported activities, as set forth in detail in the Capital Budget of the Louisville/Jefferson County Metro Government for the fiscal year ending June 30, 2019 and identified below:

A. REVENUES AND FUNDING SOURCES			
1.	CAPITAL FUND		
	Capital Cumulative Reserve Fund Interest	500,000	
	Transfer to the General Fund	(828,300)	<u>(3,206,500)</u>
	Lapsed Projects	4,599,200	<u>1,613,968</u>
	Non-recurring funding source	<u>1,772,500</u>	
	CAPITAL FUND TOTAL	3,043,400	<u>679,968</u>
2.	AGENCY AND OTHER RECEIPTS	106,000,500	<u>107,174,300</u>
3.	MUNICIPAL AID	6,000,000	
4.	COUNTY ROAD AID	550,000	
5.	COMMUNITY DEVELOPMENT	5,838,200	<u>5,836,700</u>
	Total Available for Appropriation	121,432,100	<u>120,240,968</u>

B. LOUISVILLE METRO COUNCIL

<u>Number</u>	<u>Project Title</u>	<u>Fund</u>	<u>Amount</u>
1	Capital Infrastructure Fund	BOND	2,600,000
	a. <u>Any council member with a CIF balance in excess of \$300,000 as of December 31, 2018 shall submit a plan for the use of those funds to the Budget Committee Chairs and the President no later than January 31, 2019.</u>		
	<u>District 1</u>	<u>BOND-CIF</u>	<u>100,000</u>
	<u>District 2</u>	<u>BOND-CIF</u>	<u>100,000</u>
	<u>District 3</u>	<u>BOND-CIF</u>	<u>100,000</u>
	<u>District 4</u>	<u>BOND-CIF</u>	<u>100,000</u>
	<u>District 5</u>	<u>BOND-CIF</u>	<u>58,100</u>
	<u>District 6</u>	<u>BOND-CIF</u>	<u>55,199</u>
	<u>District 9</u>	<u>BOND-CIF</u>	<u>100,000</u>
	<u>District 10</u>	<u>BOND-CIF</u>	<u>100,000</u>
	<u>District 12</u>	<u>BOND-CIF</u>	<u>100,000</u>
	<u>District 13</u>	<u>BOND-CIF</u>	<u>100,000</u>
	<u>District 14</u>	<u>BOND-CIF</u>	<u>100,000</u>
	<u>District 15</u>	<u>BOND-CIF</u>	<u>100,000</u>
	<u>District 21</u>	<u>BOND-CIF</u>	<u>100,000</u>
	<u>District 24</u>	<u>BOND-CIF</u>	<u>100,000</u>

	<u>District 26</u>	<u>BOND-CIF</u>		<u>100,000</u>
2	Council-Designated-Projects			
	a.	CCRF	500,000	0
	b.	BOND	1,500,000	0
		Louisville Metro Council Total	<u>4,600,000</u>	<u>1,413,299</u>

DEPUTY MAYOR/CHIEF OF STAFF

C. LOUISVILLE METRO POLICE DEPARTMENT

<u>Number</u>	<u>Project Title</u>	<u>Fund</u>	<u>Amount</u>	
3	Federal Forfeiture Funds Projects	FORF	287,400	
4	State Forfeiture Funds Projects	FORF	1,570,900	
5	Justice Assistance Grant	FEDERAL		<u>599,100</u>
		Louisville Metro Police Department Total	<u>4,858,300</u>	<u>2,457,400</u>

D. CRIMINAL JUSTICE COMMISSION

<u>Number</u>	<u>Project Title</u>	<u>Fund</u>	<u>Amount</u>	
5	U.S. DHS Port Security Grant	FEDERAL	500,000	
		Criminal Justice Commission Total	<u>500,000</u>	

DEPUTY CHIEF OF STAFF

E. LOUISVILLE FREE PUBLIC LIBRARY

<u>Number</u>	<u>Project Title</u>	<u>Fund</u>	<u>Amount</u>	
6	Northeast Regional Library	BOND	3,850,000	
7	Main Library Renovation			
	a.	CCRF	79,968	
	b.	NOTE	270,000	
	c. <u>No later than September 30, 2018, the Director of the Louisville Free Public Library is requested to submit a plan for the renovation of the Main Library including but not limited to, utilization of space, personnel needs and new programs/services provided as well as any program/service proposed to be discontinued or reduced. The \$349,968 contained in E. 8. a. and b. is restricted until the plan is presented and accepted by the Metro Council Budget Committee.</u>			
8	General Repairs	NOTE	300,000	
		Louisville Free Public Library Total	<u>4,499,968</u>	

CHIEF OF PUBLIC SERVICES

F. FACILITIES AND FLEET MANAGEMENT

<u>Number</u>	<u>Project Title</u>	<u>Fund</u>	<u>Amount</u>	
9	10 Vehicles/Equipment for Police	NOTE	3,500,000	
10	11 Vehicles/Equipment for EMS/Fire	NOTE	3,500,000	
11	12 Vehicles/Equipment for General Services	NOTE	4,000,000	
	a. <u>Included in this project is funding for no less than eight (8) propane mowers to be used in Parks and Recreation.</u>			
	b. <u>Included in this project is funding for a graffiti truck and supervisor truck to double the capacity of the Codes and Regulations graffiti team.</u>			
12	13 Newburg Animal Shelter			
	a.	BOND	5,500,000	
	b.	AG. REC.	500,000	
13	14 Hall of Justice Capital Improvements			
	a.	BOND	2,841,000	
	b.	STATE	2,590,000	
14	15 Impound Lot Relocation	BOND	2,000,000	<u>1,000,000</u>

15	16	City Hall and City Hall Annex Roof Replacement	CCRF	975,000-	0
		a.			
		b.	BOND	134,000-	1,106,000
16	17	Facilities Deferred Maintenance	NOTE	3,400,000	
Facilities and Fleet Management Total				38,937,000	27,937,000

G. DEPARTMENT OF CORRECTIONS

Number	Project Title	Fund	Amount	
17	18	General Repairs	NOTE	500,000
Department of Corrections Total			500,000	

H. PUBLIC WORKS & ASSETS

Number	Project Title	Fund	Amount	
18	19	Metro Street Paving		
		a.	BOND	12,605,500
		b.	CCRF-MA	5,594,500
		c. <u>Included in the amount above is paving and pavement rehab funds as outlined in the 3 Year Paving Plan presented as part of the Fiscal Year 2018-2019 capital budget and agreed upon by each Council member. By April 1, 2019, the Council requests Public Works and Assets to present an updated 3 Year Paving Plan to the Public Works, Parks, Sustainability & Facilities, Transportation & Accessibility Committee.</u>		
		d. <u>Public Works & Assets will continue to provide the Council with the monthly status report of all paving projects funded from any source. Any change to the contents of the report will be approved by the Metro Council Financial Advisor.</u>		
19	20	Metro Sidewalk Repair Program	BOND	1,500,000
		a. <u>Included in project 20 is sufficient funding to repair all 4s and 5s reported through May 1, 2017. Included in the funding is a minimum of \$25,000 per district for reported 4s and 5s or future repairs approved by the District Councilmember. The minimum \$25,000 cannot be reallocated to any other district projects by PW&A.</u>		
		b. <u>Public Works & Assets will continue to provide the Council with a monthly status report of all sidewalk repair projects funded from any source. Any change to the contents of the report will be approved by the Metro Council Financial Advisor.</u>		
		c. <u>A sidewalk inventory throughout Metro was funded and prepared in Fiscal Year 2017-2018. The Council requests Public Works & Assets to present a long term sidewalk repair plan to the Public Works, Parks, Sustainability & Facilities, Transportation & Accessibility Committee by April 1, 2019.</u>		
20	21	Bridges Repair and Improvement Projects	BOND	1,500,000
21	22	Guardrail Replacement		
		a.	CCRF-MA	67,500
		b.	CCRF-CRA	432,500
22	23	Signs and Markings	CCRF-MA	250,000
23	24	Bicycle Infrastructure		
		a.	BOND	500,000
		b.	FEDERAL	1,536,000
24	25	Pedestrian Safety Improvements	CCRF-CRA	117,500
25	26	Alley Inventory	NOTE	90,000
		a. <u>By April 1, 2019, the Council requests Public Works and Assets to present the results of the alley inventory to the Public Works, Parks, Sustainability & Facilities, Transportation & Accessibility Committee.</u>		
26	27	Louisville Loop - Ohio River Levee Phase III		
		a.	NOTE	200,000
		b.	FEDERAL	800,000
27	28	Louisville Loop - Beckley Station Road to Eastwood		
		a.	NOTE	314,500
		b.	FEDERAL	1,258,000
28	29	East Market (NuLu)		
		a.	BOND	1,000,000
		b.	FEDERAL	6,500,000
29	30	I-65 Brook St. Ramp Improvement		
		a.	BOND	187,500
		b.	FEDERAL	750,000

30	31	Hubbards Lane Improvements			
	a.		BOND	140,000	
	b.		FEDERAL	452,000	
31	32	River Road Extension West			
	a.		BOND	135,000	
	b.		FEDERAL	540,000	
32	33	River Road Multi-Modal Improvements			
	a.		BOND	67,500	
	b.		FEDERAL	270,000	
33	34	New Sidewalk Construction			
	a.		BOND	62,500	0
	b.		FEDERAL	250,000	0
	35	D3 Gaulbert Avenue New Sidewalk Project	FEDERAL		65,000
	a.	<u>This project will be matched by \$65,000 of previously funded D3 MAP funds.</u>			
	36	D14 Ashby Lane New Sidewalk Project			
	a.		BOND		50,000
	b.		FEDERAL		98,000
	37	D11 Stony Brook Dr New Sidewalk from Galene Dr to Catania Dr			
	a.		BOND		21,000
	b.		BOND-CIF		108,000
	c.		FEDERAL		87,000
34	38	Central Business District Traffic Model			
	a.		BOND	72,500	
	b.		FEDERAL	290,000	
35	39	Cannons Lane Improvements			
	a.		BOND	25,000	
	b.		FEDERAL	100,000	
36	40	Metro-Wide Traffic Synchronization Phase I			
	a.		BOND	56,700	
	b.		FEDERAL	227,000	
37	41	Connection 21 Signal System Upgrade and Research			
	a.		BOND	367,000	
	b.		FEDERAL	1,465,000	
38	42	Dixie Bus Rapid Transit (BRT) Access Study			
	a.		CCRF-MA	88,000	
	b.		FEDERAL	352,000	
39	43	18th and Broadway Improvements	BOND	200,000	
40	44	Ormsby Turn Lane at Westport Road	BOND	140,000	
41	45	South Pointe Commons (Brentlinger Connector)	BOND	100,000	
	46	Alley Improvement Match Project	BOND		50,000
	a.	<u>This project requires an equal match from District funds. A maximum of \$10,000 per alley may be drawn from the account. Included in the funding is \$10,000 for District 6.</u>			
	47	D2 Street Lighting Projects	BOND		10,000
	48	D5 Infrastructure Improvement - alley retaining wall	BOND-CIF		41,900
	49	D6 Alley Paving Projects	BOND-CIF		17,500
	50	D7 & D16 Herr Lane Turn Lanes near Ballard High School	BOND		60,000
	51	D8 Sidewalk Projects			
	a.		BOND		49,500
	b.		BOND-CIF		27,883
	c.	<u>Included in this project is \$38,667 for a new sidewalk along Winter Ave.</u>			
	52	D9 Sidewalk Project - Bickel, Payne & Ewing Streets	BOND		30,000
	53	D16 Sidewalk Project - US HWY 42 near Lime Kiln Lane	BOND-CIF		75,000
	54	D18 Sidewalk Project - City of Forest Hills/TARC	BOND-CIF		25,000
	55	D24 Sidewalk Projects	BOND		5,000
	56	D26 Sidewalk Projects	BOND		50,000
	a.	<u>Projects 51 through 56 are funded by Council controlled funds to repair sidewalks as indicated in the project description in the Fiscal Year 2018-2019 Budget Document. The amount of funding authorized for each project is limited to the estimate provided by Public Works and Assets. Any remaining funds in this project or funds from previous year's budgets with this project name may be reallocated to another sidewalk improvement project(s) through the Metro Council established Policy and Procedures and reported by Public Works & Assets on the next Monthly Sidewalk Report.</u>			
	57	D8 TARC Bus Stop Improvements	BOND-CIF		32,940
	58	D8 Solar Power Speed Detector	BOND-CIF		17,927
	59	D8 Speed Hump Projects	BOND-CIF		20,000