

FY19 Budget Summary for Chiefs Confidential Working Draft

Item #	Cap. Project #	Department Description	Operating or Capital	Initiative	Stakeholders (i.e. Director, Project/Program Manager, Key Personnel, etc.)	Ordinance Action Required	Initiative M - Mayoral C - Council	Due Date(s)	Date Request Sent	Status Update 09.21.18	CAPITAL	
												Total
89		Parks & Recreation	Operating	Bowman Field Avigation easement	Seve Ghose	All funds previously received or received in the future from the Bowman Field Avigation easement require Metro Council approval, by resolution, for expenditure <u>plan to be submitted by September 30, 2018.</u>	Council	9/30/2018	9/7/2018	Since being informed by CM Hollander that we are to stop design work on the entrance of Seneca at Taylorsville Road, there has been no other work done. Follow up with CM is necessary to define a new scope of work for the avigation funds.		-
90		Parks & Recreation	Operating	\$45,000 for District 3 activities and programs	Seve Ghose, CW Woolridge	N/A	Council	N/A	9/7/2018			-
91		Parks & Recreation	Operating	\$12,000 for District 5 activities and programs	Seve Ghose, CW Hamilton	N/A	Council	N/A	9/7/2018			-
92		Parks & Recreation	Operating	\$22,000 for District 12 events	Seve Ghose, CM Blackwell	N/A	Council	N/A	9/7/2018			-
93		Parks & Recreation	Operating	\$5,000 for the Riverview Independence Festival in District 12	Seve Ghose, CM Blackwell	N/A	Council	N/A	9/7/2018			-
94		Parks & Recreation	Operating	District 6 \$15,000 for St. James Festival	Seve Ghose, CM James	N/A	Council	N/A	9/7/2018			-
95		Parks & Recreation	Operating	District 6 \$20,000 for Garvin Gate Blues Festival	Seve Ghose, CM James	N/A	Council	N/A	9/7/2018			-
96		Parks & Recreation	Operating	District 6 \$5,000 for Jazz in Central Park	Seve Ghose, CM James	N/A	Council	N/A	9/7/2018			-
97		Parks & Recreation	Operating	District 6 \$5,000 for Annual California Day	Seve Ghose, CM James	N/A	Council	N/A	9/7/2018			-
98		Parks & Recreation	Operating	District 6 \$5,000 for Victory Park Day	Seve Ghose, CM James	N/A	Council	N/A	9/7/2018			-
99		Parks & Recreation	Operating	\$10,000 from District 1 Community Center Programming	Seve Ghose, Ben Johnson, CW Green	N/A	Council	N/A	9/7/2018			-
100		Parks & Recreation	Operating	\$30,000 for District 2 Community Center Programming	Seve Ghose, Ben Johnson, CW Shanklin	N/A	Council	N/A	9/7/2018			-
101		Parks & Recreation	Operating	\$5,000 for the Riverview Independence Festival in District 12	Seve Ghose, CM Blackwell	N/A	Council	N/A	9/7/2018			-
102		Parks & Recreation	Operating	\$25,000 to the Boys and Girls Club at Semple Elementary School District 15. Budget under Rec Admin.	Seve Ghose, Ben Johnson, CW Butler	N/A	Council	N/A	9/7/2018			-
103	76	Parks & Recreation	Capital	General Repairs	Seve Ghose, Jason Canuel	N/A	Mayoral	N/A	9/7/2018	In progress		850,000
104	77	Parks & Recreation	Capital	Deferred Maintenance	Seve Ghose, Jason Canuel	N/A	Mayoral	N/A	9/7/2018	In progress		850,000
105	78	Parks & Recreation	Capital	WWI Memorial - Planning	Seve Ghose, Mary Ellen Wiederwohl, Jason Canuel, Vincent James	N/A	Mayoral	N/A	9/7/2018	Working on RFQ document with Department of Veterans Affairs		50,000
106	79	Parks & Recreation	Capital	Olmsted Match-Chickasaw Park Path & Exercise Equipment	Seve Ghose, Jason Canuel, CM Hamilton	N/A	Mayoral	N/A	9/7/2018	Working on developing a defined scope of work.		100,000
107	80	Parks & Recreation	Capital	Olmsted Match-Victory Park Phase Two	Seve Ghose, Jason Canuel, CM James	N/A	Mayoral	N/A	9/7/2018	Contract should be awarded September 2018 with construction scheduled for Fall 2018. Once contract has been awarded, possible ground breaking ceremony end of September or early October.		100,000
108	81	Parks & Recreation	Capital	Olmsted Match-Cherokee, Seneca, Iroquois Parks Trail Plan	Seve Ghose, Jason Canuel	N/A	Mayoral	N/A	9/7/2018	Working on RFQ with Olmsted Parks Conservancy. Should be ready to bid September 2018.		70,000
109	82	Parks & Recreation	Capital	Olmsted Match-Elliott Square Playground	Seve Ghose, Jason Canuel, CM Hamilton	N/A	Mayoral	N/A	9/7/2018	Working on concepts - Winter 2018 construction.		65,000

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110	83	Parks & Recreation	Capital	Olmsted Match-Algonquin Park Playground	Seve Ghose, Jsaon Canuel, CM Woolridge	N/A	Mayoral	N/A	9/7/2018	Working on concepts - Winter 2018 consruction.	65,000
111	84	Parks & Recreation	Capital	Olmsted Match-Iroquois Park North Overlook Trail	Seve Ghose, Jason Canuel, CM Butler	N/A	Mayoral	N/A	9/7/2018	Working on defined scope of work with Olmsted Parks Conservancy.	50,000
112	85	Parks & Recreation	Capital	Olmsted Match-Shelby Park Lighting Installation	Seve Ghose, Jason Canuel, CM Sexton Smith	N/A	Mayoral	N/A	9/7/2018	This will be added to the existing Shelby Park capital project scheduled to begin October 1.	50,000
113	86	Parks & Recreation	Capital	Quail Chase Golf Course Improvements - \$50K for bunker improvements -balance clubhouse	Seve Ghose, Jason Canuel, CM Peden	Included in the improvements is up to \$50,000 for bunker repairs.	Mayoral	N/A	9/7/2018	Planning and design are underway. Improvements are all scheudle for Winter 2018.	90,000
114	87	Parks & Recreation	Capital	Charlie Vettiner Park Phase III Improvements	Seve Ghose, Jason Canuel, CM Benson	N/A	Council	N/A	9/7/2018	In design. Construction plans scheudled to bid end of October 2018.	300,000
115	88	Parks & Recreation	Capital	Parks Foundation Match - Mini-Soccer Field Projects at Wm Harrison & Wyandotte Parks	Seve Ghose, Jason Canuel, CM's Wooldrige & Butler	The funding is a match to the Louisville Parks Foundation for soccer fields in Wyandotte Park and William Harrison Park.	Council	N/A	9/7/2018	Louisville Parks Foundation are currently fund raising.	75,000
116	89	Parks & Recreation	Capital	D6 Central Park Sidewalk Project	Seve Ghose, Jason Canuel, CM James	N/A	Council	N/A	9/7/2018	Louisville Parks Foundation are currently fund raising.	27,301
117	90	Parks & Recreation	Capital	D10 Park Improvement Project - Creason Walkway to Nightingale	Seve Ghose, Jason Canuel, CM Mulvihill	N/A	Council	N/A	9/7/2018	Continue to work with CM Mulvihill and Belermine University on the preferred route.	25,000
118	91	Parks & Recreation	Capital	D10 Camp Zachery Taylor Park Improvement Projects	Seve Ghose, Jason Canuel, CM Mulvihill	N/A	Council	N/A	9/7/2018	Working with CM Mulvihill on defined scope of work.	5,000
119	92	Parks & Recreation	Capital	D21 Beechmont Community Center Improvements	Seve Ghose, Jason Canuel, CM Lanshima	N/A	Council	N/A	9/7/2018	Working with Community Center staff on list of project priorites and what budget will allow.	50,000
120	93	Parks & Recreation	Capital	D23 Highview Park Improvements to Press Box (lead abatement)	Seve Ghose, Jason Canuel, CM Peden	N/A	Council	N/A	9/7/2018	Complete August 2018	7,100