

Technical Amendment for FY22 Capital Budget

Page 1 B. Louisville Metro Council

Project 2 Council Designated Projects

Fund is on the ordinance as CCRF-CIF and should be CCRF

Language for FY22 Capital Budget

Page 1 B. Louisville Metro Council

Project 1 Council Infrastructure Fund

a. Any council member with a CIF balance more than \$300,000 as of December 31, 2021 shall submit a plan for the use of those funds to the Budget Committee Chairs and the President no later than January 31, 2022.

Page 2 E. Louisville Fire

Project 12 Fire Prevention and Safety – change title to CASPER Project

Page 2 G. Facilities and Fleet Management

Project 17 Vehicles/Equipment for General Services

a. The Director of Facilities and Fleet Management is requested to use all prior approved funding for projects 15 – 18 above before using the Fiscal Year 2021 – 2022 appropriation.

Page 2 H. Public Works & Assets

Project 20 Metro Street Paving

c. Included in project 20 is Fiscal Year 2021 - 2022 paving and pavement rehab funds as outlined in the 3 Year Paving Plan presented to the Council.

d. The Director of Public Works is requested to submit a long-range alley paving plan to Metro Council no later than December 31, 2021.

e. Public Works & Assets will continue to provide the Council with the monthly status report of all paving projects funded from any source.

Project 21 Metro Sidewalk Repair Program

a. Included in project 21 is sufficient funding to repair all sidewalks rated 4 and 5 reported through December 31, 2018. This funding eliminates the sidewalk repair backlog of reported sidewalk hazards that pre-date the detailed sidewalk inventory. Sidewalk hazards reported after the sidewalk inventory, December 31, 2018, will not receive a higher priority than sidewalk

hazards discovered as a result of the inventory. Prioritization of sidewalk repairs using the sidewalk inventory will consider the following criteria: #1 – Latent demand using the Pedestrian Demand Map, #2 – Proximity to origin/destination – Transit, Hospital/Assisted Living Facility, School/Community Facility/Government Building, Employment Centers & Business Zones, Residential, Concentration of damage & injury claims and #3 – Quantity of severity in the area. PW&A will focus on areas with a concentration of 4's & 5's for efficiency.

- a. The Director of Public Works is requested to submit a long-range sidewalk repair and construction plan to Metro Council no later than December 31, 2021.
- b. Public Works & Assets will continue to provide the Council with a monthly status report of all sidewalk repair projects funded from any source.

Page 3 I. Parks & Recreation

Project 31 Aquatics

- a. No more than \$100,000 may be used for an aquatics study, with the remainder used for implementation. The proposed plan will be presented to the Metro Council no later than December 31, 2021 for approval before any of the remaining funding is used.

Project 36 Skate Park – change the project title from Skate Park to Petersburg Skate Park

Page 4 L. Develop Louisville

Project 46 Louisville Affordable Housing Trust Fund

- a. \$2,500,000 of this appropriation shall be dedicated to serving households at or below 30% Area Median Income (AMI); \$2,500,000 shall be dedicated to serving households at or below 50% AMI (this includes households below 30% AMI); the remaining \$5,000,000 shall serve households at or below 80% AMI (this includes households below 30% and 50% AMI).
- b. Louisville Metro Council directs the Office of Housing within Develop Louisville and the Louisville Affordable Housing Trust Fund to collaborate on establishing funding priorities and allocations of the bonded funds appropriated herein in order to ensure maximum community impact.
- c. The Louisville Affordable Housing Trust Fund and the Director of Develop Louisville or their designee(s) are requested to continue sending monthly financial reports with a summary of activity to the Metro Council.

Project 52 Ramp and Barrier Removal Projects

- a. The Council directs the entity responsible for building the ramps to have no contact with a Council Office or direct residents to call the Council Office requesting a ramp. Eligibility for the

program is determined by the entity and the Council Office is not to be given a listing of locations needing ramps. No Neighborhood Development Funds may be requested during Fiscal Year 2021 - 22 for this program. The Director of Develop Louisville is requested to use all prior approved funding for this project before using this appropriation.

Page 4 M. Office of Management & Budget

Project 57 Evolve 502

- a. This appropriation is not a commitment of any future funding as described in the Recommended Executive Budget.

Page 4 N. Office of Civic Innovation & Technology

Project 60, Municipal Broadband Phase I

- a. \$3,500,000 of the Municipal Broadband Phase I is restricted to areas without access to high-speed broadband service, defined as at least 25/3 mbps, outside of the Gene Snyder Expressway. The Administration is encouraged to investigate American Rescue Plan Local Fiscal Recovery Funds as a funding source for this project and/or partnering with Jefferson County Public Schools.

Note: At the June 21, 2021 Special Budget Committee Meeting, the Committee approved changing the wording of this capital project on page 219 of the Recommended Executive Budget to this: This project builds on the Louisville Broadband Plan (<https://louisvillemetro.gitbook.io/broadband/>), which will attempt to solve the digital divide for residents facing affordability and access issues. A variety of solutions will be deployed by the city in phases to address connectivity and affordability issues across the community.

Page 5 Q. Waterfront Development Corporation

Project 65, Waterfront Development Corp. Phase IV

- c. The funding may only be released for use by the Waterfront Development Corporation at a rate of \$1 million of Metro funds released for every \$1 million of external funds raised by Waterfront Development Corporation.

Page 5 - 6 Part III General Provisions:

C. Upon project completion, as determined by the Chief Financial Officer, any unexpended funds shall lapse to the fund from which they were appropriated; however, all unused allocations from Capital Infrastructure Fund projects or any other capital project added by the Metro Council ~~or project 2 contained herein titled Council Designated Projects~~ shall be returned to the Council Member's unallocated Capital Infrastructure Fund or Republican Pooled

Unallocated CIF or transferred by ordinance to another capital project determined by the Councilmember, Republican Caucus.

~~H. Develop Louisville HOME and CDBG funded forgivable loans may be excluded from Metro Code of Ordinances 39.191, allowing the Department to grant HOME and CDBG forgivable loans in excess of \$150,000.~~

~~J. All proceeds from the sale of real property declared surplus by the Metro Council shall be subject to appropriation by the Metro Council for capital project purposes. Sale of such items shall be reported to the Council with quarterly reports. Metro Council will be informed of any sale within 30 days of closing & prior to any appropriation of the proceeds is submitted to the Metro Council for consideration.~~

Q. The Administration is requested to consider American Rescue Plan Local Fiscal Recovery (ARP) funds as the funding source for any eligible projects in this budget. Any such use of ARP funds shall be approved by Metro Council pursuant to the resolution governing those funds and any released funds will be re-appropriated by Metro Council.

R. The Directors of all departments are requested to continue sending all monthly or quarterly reports currently provided to the Council in Fiscal Year 2021 – 22.

S. In the event a grant funded project with a Metro funded match is not awarded, the match requires Metro Council approval before the Metro funds can be used.

PART IV.

CAPITAL FUND LAPSES RELATED TO APPROPRIATIONS WITHIN THIS ORDINANCE

| <u>Department</u> | <u>Project</u> | <u>Fund</u> | <u>Current Balance</u> | <u>Remaining Balance</u> |
|-------------------|-------------------------------------|---|------------------------|--------------------------|
| <u>Council</u> | <u>District 25 Capital Projects</u> | <u>FY19 Metro GO Bond - 20 yr</u> | <u>403,190.22</u> | <u>0</u> |
| <u>Council</u> | <u>District 25 Capital Projects</u> | <u>Capital-Council Infrastructure Funds</u> | <u>226,830.96</u> | <u>1,021.18</u> |
| <u>Council</u> | <u>District 26 Capital Projects</u> | <u>FY19 Metro GO Bond - 20 yr</u> | <u>160,362.00</u> | <u>0</u> |
| <u>Council</u> | <u>District 26 Capital Projects</u> | <u>Capital-Council Infrastructure Funds</u> | <u>246,312.97</u> | <u>206,674.96</u> |
| <u>Council</u> | <u>District 26 Capital</u> | <u>FY21 GO BOND</u> | <u>79,500.00</u> | <u>0</u> |

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|-------------------------------|---|-----------------------------------|---------------------|--------------------|
| | <u>Projects</u> | | | |
| <u>PW&A</u> | <u>FY18 Metro Street Paving Projects</u> | <u>GO Bonds 17A</u> | <u>\$163,404.96</u> | <u>0</u> |
| <u>PW&A</u> | <u>FY18 Metro Street Paving Projects</u> | <u>MAP</u> | <u>\$513,275.48</u> | <u>0</u> |
| <u>PW&A</u> | <u>FY19 Metro Street Improvements</u> | <u>FY19 GO Bond</u> | <u>\$105,650.35</u> | <u>0</u> |
| <u>PW&A</u> | <u>FY19 Metro Street Improvements</u> | <u>MAP</u> | <u>\$98,545.62</u> | <u>\$30,776.41</u> |
| <u>Waterfront</u> | <u>Belle of Louisville Dry Dock</u> | <u>FY21 GO NOTE</u> | <u>\$235,900</u> | <u>0</u> |
| <u>Parks & Recreation</u> | <u>McNeely Lake Park Improvements</u> | <u>Capital Project Fund</u> | <u>\$5.53</u> | <u>0</u> |
| <u>Parks & Recreation</u> | <u>Highview Park Improvements</u> | <u>FY19 Metro GO Bond – 10 Yr</u> | <u>\$75.00</u> | <u>0</u> |
| <u>Parks & Recreation</u> | <u>D23 Highview Park Bathroom Renovations</u> | <u>Metro GO Notes 14E</u> | <u>\$10,455.07</u> | <u>0</u> |