

AN ORDINANCE RELATING TO THE 2014-15 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 2014-15.

Sponsored By: Council Member Marianne Butler

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, 2015 and identified below:

**A. REVENUES AND FUNDING SOURCES**

1.	CAPITAL FUND	
	Lapsed Capital Projects	118,000
	Capital Cumulative Reserve Fund Interest	130,000
	Transfer from the General Fund	<u>3,466,100</u>
		3,714,100
2.	AGENCY AND OTHER RECEIPTS	48,864,600
3.	MUNICIPAL AID	6,029,000
4.	COUNTY ROAD AID	720,000
5.	COMMUNITY DEVELOPMENT	4,420,000
	Total Available for Appropriation	<u>63,747,700</u>

---

**B. LOUISVILLE METRO COUNCIL**

<u>Number</u>	<u>Project Title</u>	<u>Fund</u>	<u>Amount</u>
1	Council Designated Projects		
	a.	CCRF	700,000
	b.	BOND	1,300,000
2	Capital Infrastructure Fund		
	a.	CCRF-CIF	1,300,000
	b.	CCRF-MA	1,300,000
Louisville Metro Council Total			4,600,000

---

**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-F	693,900
4	JAG Drug Task Force		
	a.	CCRF	17,000
	b.	FEDERAL	50,000
5	Justice Assistance Grant (JAG)	FEDERAL	500,000
6	State Forfeiture Funds Projects	FORF-S	872,000
Louisville Metro Police Department Total			2,132,900

---

**CHIEF OF PUBLIC SERVICES**

**D. LOUISVILLE FIRE**

<u>Number</u>	<u>Project Title</u>	<u>Fund</u>	<u>Amount</u>
7	SCBA Equipment	NOTE	2,700,000
Louisville Fire Total			2,700,000

**E. EMERGENCY MEDICAL SERVICES**

<u>Number</u>	<u>Project Title</u>	<u>Fund</u>	<u>Amount</u>
8	Medical Equipment	NOTE	714,000
Emergency Medical Services Total			714,000

**F. EMERGENCY MANAGEMENT AGENCY/METROSAFE**

<u>Number</u>	<u>Project Title</u>	<u>Fund</u>	<u>Amount</u>
9	CAD System Upgrade	NOTE	500,000
10	Outdoor Warning Sirens	CCRF	75,000
Emergency Management Agency/MetroSafe Total			575,000

**G. DEPARTMENT OF CORRECTIONS**

<u>Number</u>	<u>Project Title</u>	<u>Fund</u>	<u>Amount</u>
11	Direct Supervision Post (HOJ Atrium)	BOND	85,000
12	HOJ Camera/DVR Upgrade Phase 3	NOTE	350,000
Department of Corrections Total			<u>435,000</u>

**H. YOUTH DETENTION SERVICES**

<u>Number</u>	<u>Project Title</u>	<u>Fund</u>	<u>Amount</u>
13	Replacement of Gym Floor	NOTE	68,900
14	Update Building Thermostat Controls	BOND	300,000
15	Upgrade Outdoor Basketball Court	NOTE	40,300
Youth Detention Services Total			<u>409,200</u>

**I. PUBLIC WORKS & ASSETS**

<u>Number</u>	<u>Project Title</u>	<u>Fund</u>	<u>Amount</u>
16	18th & Broadway Intersection	BOND	162,200
17	ADA Access Improvements	CCRF-CDBG	50,000
18	Downtown Area Traffic Control Device	NOTE	200,000
19	Guardrail Projects	CCRF-CRA	110,000
20	Metro Sidewalk Repair Program		
	a.	CCRF-MA	409,000
	b.	BOND	1,000,000
21	Metro Street Improvements		
	a.	CCRF-MA	4,320,000
	b.	CCRF-CRA	510,000
22	Metro Street Tree & Maintenance Planting Prg	CCRF	100,000
23	One-Way to Two-Way Traffic Phase II	NOTE	187,000
24	Public Improvements	CCRF-CDBG	605,000
25	Safety Improvements Along Metro Roads	CCRF-CRA	100,000
26	Suburban Area Traffic Control Device	NOTE	100,000
Public Works & Assets Total			<u>7,853,200</u>

**CHIEF OF COMMUNITY BUILDING**

**J. COMMUNITY SERVICES**

<u>Number</u>	<u>Project Title</u>	<u>Fund</u>	<u>Amount</u>
27	Center for Women & Families	CCRF-CDBG	300,000
28	Ramp & Barrier Removal	CCRF-CDBG	175,000
29	Residential Repair	CCRF-CDBG	650,000
		Community Services	<u>1,125,000</u>

**K. PUBLIC HEALTH & WELLNESS**

<u>Number</u>	<u>Project Title</u>	<u>Fund</u>	<u>Amount</u>
30	Electronic Health Management System (Phase II)	NOTE	600,000
		Public Health & Wellness Total	<u>600,000</u>

**L. PARKS & RECREATION**

<u>Number</u>	<u>Project Title</u>	<u>Fund</u>	<u>Amount</u>
31	Boone Square Bathroom	BOND	260,000
32	Central Park Pergola & Repairs	BOND	250,000
33	Cherokee Park Improvements	BOND	500,000
34	Chickasaw Master Plan Implementation	BOND	173,000
35	City Stage Replacement	NOTE	100,000
36	Community Center Improvements	CCRF-CDBG	1,000,000
37	Deferred Maintenance	BOND	1,000,000
38	General Repair		
	a.	CCRF	475,000
	b.	NOTE	250,000
39	Park Improvements	CCRF-CDBG	490,000
40	Shawnee Nature & Stewardship Center	BOND	225,000
41	Shelby Park Master Plan Implementation	BOND	250,000
42	Waverly Park Renovation	BOND	250,000
43	Willow Park Playground	NOTE	150,000
		Parks & Recreation Total	<u>5,373,000</u>

**M. LOUISVILLE FREE PUBLIC LIBRARY**

<u>Number</u>	<u>Project Title</u>	<u>Fund</u>	<u>Amount</u>
44	General Repair	CCRF	100,000
45	South Central Regional Library	NOTE	400,000
		Louisville Free Public Library	<u>500,000</u>

**N. LOUISVILLE ZOO**

<u>Number</u>	<u>Project Title</u>	<u>Fund</u>	<u>Amount</u>
46	Emergency Generators	NOTE	150,000
		Louisville Zoo Total	<u>150,000</u>

---

**CHIEF OF LOUISVILLE FORWARD**

**O. ECONOMIC DEVELOPMENT**

<u>Number</u>	<u>Project Title</u>	<u>Fund</u>	<u>Amount</u>
47	New Market Tax Credit	AG. REC.	80,000
48	Slugger Field Capital Improvements	AG. REC.	75,000
49	Slugger Field Renovations	NOTE	581,000
Economic Development Total			<u>736,000</u>

**P. DEVELOP LOUISVILLE**

<u>Number</u>	<u>Project Title</u>	<u>Fund</u>	<u>Amount</u>
50	4th Street Improvements		
	a.	NOTE	500,000
	b.	FEDERAL	2,000,000
51	9th Street Improvements		
	a.	NOTE	100,000
	b.	STATE	400,000
	c.	FEDERAL	500,000
52	Acquisition	CCRF-CDBG	300,000
53	Bike Share Construction		
	a.	AG. REC.	70,000
	b.	BOND	250,000
	c.	FEDERAL	1,314,000
54	Cedar Street Site Improvements	CCRF-CDBG	150,000
55	COOL Broadway	CCRF-CDBG	100,000
56	COOL Parkland Corridor	CCRF-CDBG	300,000
57	Develop Louisville Fund	BOND	850,000
58	Dixie Highway Corridor Transformation		
	a.	CCRF	100,000
	b.	FEDERAL	10,000,000
59	HOME Investment Partnership Program		
	a.	CCRF	517,100
	b.	FEDERAL	2,049,300
60	Public Arts Project	CCRF	100,000
61	Neighborhood Revitalization Strategy Area- Shawnee Neighborhood	CCRF-CDBG	100,000
62	Re-Imagine 9th Street	NOTE	150,000
63	Urban Homesteading	CCRF-CDBG	200,000
Develop Louisville Total			<u>20,050,400</u>

---

CHIEF FINANCIAL OFFICER

Q. OFFICE OF MANAGEMENT & BUDGET

<u>Number</u>	<u>Project Title</u>	<u>Fund</u>	<u>Amount</u>
64	Belvedere Renovation	BOND	1,000,000
65	City Hall/Annex Renovation	BOND	250,000
66	Facilities General Repair	NOTE	750,000
67	HOJ Exterior 3rd Floor Ledge	NOTE	120,000
68	Metro Hall Exterior Renovation	BOND	1,700,000
69	Metro Hall Annex Window Replacement	NOTE	225,000
70	Memorial Auditorium Roof Repair	NOTE	65,000
71	Project Management Software	CCRF	55,000
72	Roof Replacement	BOND	500,000
73	TARC Electric Buses	NOTE	500,000
74	Vehicles/Equipment for Police	NOTE	3,500,000
75	Vehicles/Equipment for EMS/Fire	NOTE	2,500,000
76	Vehicles/Equipment for Fleet	NOTE	4,000,000
Office of Management & Budget Total			<u>15,165,000</u>

---

CHIEF OF IMPROVEMENT & TECHNOLOGY

R. METRO TECHNOLOGY SERVICES

<u>Number</u>	<u>Project Title</u>	<u>Fund</u>	<u>Amount</u>
77	Voice Over Internet Protocol (VOIP)	NOTE	349,000
Metro Technology Services Total			<u>349,000</u>

---

RELATED AGENCIES

S. KENTUCKY SCIENCE CENTER

<u>Number</u>	<u>Project Title</u>	<u>Fund</u>	<u>Amount</u>
78	Early Childhood Gallery	CCRF	125,000
79	General Maintenance	CCRF	50,000
Kentucky Science Center Total			<u>175,000</u>

T. WATERFRONT DEVELOPMENT CORPORATION

<u>Number</u>	<u>Project Title</u>	<u>Fund</u>	<u>Amount</u>
80	Dry Dock Belle of Louisville	NOTE	105,000
Waterfront Development Corporation Total			<u>105,000</u>

---

**PART II.  
LEGEND**

AG. REC.	- Agency Receipts
BOND	- General Obligation Bonds to be issued
CCRF	- Capital Cumulative Reserve Fund
CCRF-CDBG	- CCRF-Community Development Block Grant
CCRF-CIF	- CCRF-Council Infrastructure Funds
CCRF-CRA	- CCRF-County Road Aid Funds
CCRF-MA	- CCRF-Municipal Road Aid Funds
FEDERAL	- Federal Funds
FORF-S	- State Forfeiture Funds
FORF-F	- Federal Forfeiture Funds
NOTE	- General Obligations Notes to be issued
STATE	- State Funds

---

**PART III.  
GENERAL PROVISIONS**

- A. The Chief Financial Officer may increase any project, authorized by this ordinance, by five percent through the transfer of funds not required in another project or projects in this ordinance or other prior annual Louisville Metro, City of Louisville and Jefferson County Fiscal Court Capital Budget ordinances, unless those funds were originally appropriated from a Council Member's Capital Infrastructure Fund or Republican Pooled Unallocated CIF for projects added to the Mayor's Recommended Budget by the Metro Council.
- B. In the event non-city receipts or match monies are received in greater amounts than those listed for any project herein, those additional funds may be authorized for expenditure for the specific project, only with the authorization of the Chief Financial Officer and approval of the Mayor; overall project scope shall not significantly change without Metro Council approval.
- 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 shall be returned to the Council Member's unallocated Capital Infrastructure Fund or Republican Pooled Unallocated CIF.
- D. The funds collected pursuant to Ordinance 66, Series 2006 pertaining to the System Development Charges for Roadways shall be transferred from the Capital Cumulative Reserve Fund in an amount up to \$1,164,385.36, if sufficient revenue is recognized in order to transfer that amount, into the Debt Service Reserve Fund for net debt service payments representing a pro-rata amount of the \$104,525,000 of bond principal issued pursuant to Ordinance 168, Series 2009. Funds collected in excess of the annual debt service shall be restricted for future bond or road development in accordance with the System Development Charge Ordinance. System Development Charges collected, matching Louisville Metro funds, and/or bond proceeds shall be spent on improvements to designated public roadways within the Transportation Benefit Districts in approximate proportion to the funds collected by Zone.
- E. For the Louisville Metro Police Department, funding adjustments from Federal and State Forfeiture Funds shall become eligible to be budgeted within the Federal and State Forfeiture Projects contained herein, respectively, upon appropriate recognition of the revenue.

- F. Funding provided to Public Works & Assets as follows may be budgeted for expenditure in Fiscal Year 2014-2015 as it is received and for the purpose specified: from Homeowner Association matching receipts to Council Capital Infrastructure Funds for the installation of speed humps; as part of a Binding Elements Agreement or Performance Land Development compliance related to land use and development; and Developer receipts for sidewalk construction as a fee-in-lieu in accordance with Council District direction.
- G. For the Office of Management & Budget, funding adjustments from the Administrative Office of the Courts (AOC) shall become eligible to be budgeted upon notification of funding provided by the AOC.
- H. All questions which arise in interpreting any appropriation in this ordinance as to the purpose and manner for which each appropriation may be expended shall be decided by the Chief Financial Officer in accordance with policy intentions as considered and approved by the Metro Council as reflected in the Capital Budget Document project narrative. Overall project scope shall not be significantly changed without Metro Council approval.
- I. 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. This ordinance contains no assumption of surplus real property sales.
- J. Contracts - Appropriations in the Fiscal Year 2014-15 capital budget that will go to fund professional service and non-competitively negotiated contracts, which are intended to be awarded by the Metro Government and which require an expenditure exceeding the small purchase amount in KRS 45A.385 in such fiscal year, shall be submitted to the Council in the form of a resolution for its approval. Appropriations in the Fiscal Year 2014-2015 capital budget that will go to fund Metro Government contracts of a fixed price, cost, cost plus a fixed fee or incentive type, which are intended to be awarded per KRS 45A.343 through 45A.460, and not awarded to the lowest evaluated bid, and which require an annual expenditure of over \$100,000 in such fiscal year, shall be submitted to the Council in the form of a resolution for its approval.
- K. Appropriated capital projects with no financial activity for at least 24 months shall be lapsed as determined by the Chief Financial Officer, in accordance with Part IV., C. of this Ordinance.
- L. In accordance with the departmental reorganization included in the Fiscal Year 2014-15 operating and capital budget, previously appropriated capital projects shall be administered by the respective successor department.

---

**PART IV.**

Except as provided otherwise herein, this ordinance shall take effect upon passage and approval.

\_\_\_\_\_  
H. Stephen Ott  
Metro Council Clerk

\_\_\_\_\_  
Jim King  
President of the Council

\_\_\_\_\_  
Greg Fischer  
Mayor

\_\_\_\_\_  
Approval Date

**APPROVED AS TO FORM AND LEGALITY:**

Michael J. O'Connell  
Jefferson County Attorney

BY: \_\_\_\_\_