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	Headline: Building	A Better Community											
Operating	Capital	Description	General Fund	Bond	MAP	Federal		CDBG	Total				
		Description QCCT Ombudsman - reduce agency funds from	General Fund	Bonu	IVIAP	rederal	Agency	CDBG	Total				
-\$10,000		\$7,694,500 to \$7,684,500					-\$10,000						
	Funding Sources:												
		Project 1, Council Infrastructure Fund Project 2, Council Designated	\$2,000,000	\$2,600,000					\$2,600,000 \$2,000,000	\$0.00 \$0.00			
		Project 11, Louisville Metro Police Department											
	\$25,434,500	Headquarters Project 16, Metro Street Improvements	\$1,800,000	\$13,500,000	\$5,882,500	\$5,802,000	\$250,000		\$1,800,000 \$25,434,500	\$0.00 \$0.00			
	\$250,000	Project 21, Bicycle Infrastructure reduction		\$250,000					\$250,000	\$0.00			
		Project 39 Home Repair - Emergency/Exterior/Code											
		Alleviation & Rental Rehabilitation Project 41, Tree Plantings - reduce from \$600K	\$400,000				\$0	\$200,000.00	\$200,000 \$400,000	\$0.00 \$0.00			
		KentuckianaWorks SummerWorks reduce from											
\$135,000	1	\$600,000	\$135,000						\$135,000	\$0.00			
	\$6,558,200	Additional bonding		\$6,558,200					\$6,558,200	\$0.00			
4570 300		011111111111111111111111111111111111111	4570 300						4570.700	40.00			
\$578,300		Office of Safe and Healthy Neighborhoods	\$578,300						\$578,300	\$0.00			
\$100,000	1	Dare to Care (moving to another department)	\$100,000						\$100,000	\$0.00			
\$10,000		Fund for the Artss - Master Plan for Arts in EAF	\$10,000						\$10,000	\$0.00			
\$200,000	1	Police Personnel	\$200,000						\$200,000	\$0.00			
									\$0	\$0.00			
\$1,023,300	\$39,242,700	Total Funding Sources	\$5,223,300	\$22,908,200	\$5,882,500	\$5,802,000	\$250,000	\$200,000	\$40,266,000 \$0	\$0.00 \$0.00			
	Expenditures								, ,0	#VALUE!			
	\$646.953	Project 1, Council Infrastructure Fund - (see separate list attached)	\$646,953	\$0					\$646,953	\$0.00			
	7.1.1,555		, ,	**					4	Ş0.00			
	\$578,155	Sidewalk repair named by Council (see separate list)	\$0	\$578,156	\$0				\$578,156	\$1.00			
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	\$387.754	Sidewalk construction	\$0	\$387,754	\$0	\$0			\$387,754	\$0.00			
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	\$2,617,140	Paving projects named by Council (see separate list)	\$255,347	\$2,361,792	\$0				\$2,617,139	-\$1.00			
		S. J.	,,	, , , .									
\$365,000	\$604,998	Other projects named by Council (see separate list)	\$365,000	\$604,998					\$969,998	\$0.00			
		Fleet and Facilities - Morgue	\$0	\$40,000					\$40,000	\$0.00			
	\$300,000	Facilities - Architectural Plan for Police Headquarters, Fiscal Court Bldg, etc.	\$300,000						\$300,000	\$0.00			
		The following 9 projects equal the currently funded											
		Project 16, Metro Street Improvements - separating for full disclosure of expenditures							\$0	#VALUE!			
	\$16,289,500 \$3,710,500	New capital project, Metro Paving Additional Metro Paving to get to \$20 M		\$10,407,000 \$3,710,500	\$5,882,500				\$16,289,500 \$3,710,500	\$0.00 \$0.00			-
	\$1,500,000	New capital project, Bridge Repair		\$1,500,000					\$1,500,000	\$0.00			
	\$440,000	New capital project, Main & Story -Design & Utilities		\$88,000		\$352,000			\$440,000	\$0.00			
		New capital project, Cannons Lane Improvements -		\$20,000		*****				40.00			
	\$180,000	Design		\$30,000		\$150,000			\$180,000	\$0.00			
	\$937,500	New capital project, I-65 Brook Street Ramp-Design		\$187,500		\$750,000			\$937,500	\$0.00			
	\$687,500			\$137,500		\$550,000			\$687,500	\$0.00			
	\$4 350 000	New capital project - Continuation of capital project One-way/Two way conversions		\$350,000		\$4,000,000			\$4,350,000	\$0.00			
						+ 1,200,000							
	\$1,050,000	New capital project - 3rd Street Two-way conversion Project 20 Metro Sidewalk Repair Program for a new		\$800,000			\$250,000		\$1,050,000	\$0.00			
	\$1,000,000	total of \$2,000,000 New capital project - Sidewalk Inventory	\$400,000	\$1,000,000					\$1,000,000 \$400,000	\$0.00 \$0.00			
		New Capital Project - Stoewark Inventory New Capital Project Alley Match	\$400,000	\$100,000					\$100,000	\$0.00			
		New Project -Parks - Olmstead Match Victory Park		\$125,000					\$125,000	\$0.00			
	\$500,000	Parks Deferred Maintenance - additional		\$500,000					\$500,000	\$0.00			
	\$135,000	New capital project, Neighborhood Plan Matches	\$135,000						\$135,000	\$0.00			
	\$225,000	New Capital project, Ramp and Barrier Removal	\$25,000					\$200,000	\$225,000	\$0.00			
\$40,000		Neighborhood House Capital Project	\$40,000						\$40,000	\$0.00			
\$220,000		External Agency (see list + council designated)	\$220,000						\$220,000	\$0.00			
\$130,000		Coroner Staff - 2 Deputy Coroners	\$130,000						\$130,000	\$0.00			
\$36,000	+	Casey Law Advocate - new position	\$36,000						\$36,000	\$0.00			
\$10,000		Suburban Fire for Hazardous Materials Equipment	\$10,000						\$10,000	\$0.00			
\$125,000 \$15,000		Center for Neighborhoods - addition Metropolitan Housing Report	\$125,000 \$15,000						\$125,000 \$15,000	\$0.00			
\$250,000		Lexan Pilot for VAP	\$350,000						\$350,000	\$100,000.00			-
\$430,000 \$150,000		VAP demolitions Arts Master Plan - addition	\$330,000 \$150,000						\$330,000 \$150,000	\$0.00			
\$30,000 \$7,000		Botanical Gardens 100th anniversary of WW1 History Exhibit	\$30,000 \$7,000	\$0	\$0	\$0	\$0	\$0.00	\$30,000 \$7,000	\$0.00 \$0.00			
		Dare to Care for Food Program (co-op or non-profit											
\$350,000 \$75,000		grocery) African American Heritage Center - addition	\$350,000 \$75,000	\$0	\$0	\$0	\$0	\$0.00	\$350,000 \$75,000	\$0.00 \$0.00	-		
		Parks Summer Program Sliding Scale & extended hours											
\$100,000 \$325,000		for Community Centers Centerstone Living Room Project	\$100,000 \$325,000						\$100,000 \$325,000	\$0.00 \$0.00			
\$50,000		Public Defender - new position	\$50,000						\$50,000	\$0.00			
\$515,000		Volunteers of America capital campaign	\$515,000						\$515,000	\$0.00			
\$238,000	-	Mowing - additional cycle	\$238,000						\$238,000	\$0.00 \$0.00			
\$3,461,000	\$36,805,000	Total Expenditures	\$5,223,300	\$22,908,200	\$5,882,500	\$5,802,000	\$250,000	\$200,000	\$40,266,000	\$0.00			
-\$2,437,700	\$2,437,700		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0.00 \$0.00			
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