

2014-2015 LOUISVILLE METRO GOVERNMENT EXECUTIVE BUDGET

**LOUISVILLE METRO CAPITAL PROJECTS
FISCAL YEAR 2014-2015**

Project Title	Project Description/Scope	Total Approved Expenditure	Total Recommended	Strategic Objective(s)	Breakdown of Fund Source		
					Capital Fund	Agency Receipts/	State/ Federal/Other
LOUISVILLE METRO COUNCIL							
Council Designated Projects	Provides funding for Metro Council to designate general projects as part of the FY15 Capital Budget	-	2,000,000	People/ Neighborhoods			Bond
1 Capital Infrastructure Fund	Provides funding for neighborhood paving projects in specified districts:	-	2,600,000	People/ Neighborhoods			
	District 1	50,000			50,000		
	District 2	50,000			50,000		
	District 3	50,000			50,000		
	District 4	50,000			50,000		
	District 5	50,000			50,000		
	District 6	50,000			50,000		
	District 8	50,000			50,000		
	District 9	50,000			50,000		
	District 10	50,000			50,000		
	District 12	50,000			50,000		
	District 13	50,000			50,000		
	District 14	50,000			50,000		
	District 15	50,000			50,000		
	District 21	50,000			50,000		
	District 24	50,000			50,000		
	District 25	50,000			50,000		
	District 26	50,000			50,000		
	Subtotal: Louisville Metro Council	\$ 850,000	\$ 4,600,000		\$ 850,000	\$ -	-
CHIEF OF STAFF							
Louisville Metro Police Department							
2 Federal Forfeiture Funds Projects	Funds the following with Federal Forfeiture Funds: officer protective equipment, two factor authentication hardware and software, electronic control weapons, ATVs, video forensic editor equipment, SWAT weapons, polygraph equipment, radar units, utility vehicle, CSU cargo trailer, body wires, digital cameras, CSU drying cabinets, canine unit training storage bunker for bomb sniffing dogs, camcorders, bomb squad x-ray unit, Preliminary Breath Tests (PBT), Hostage Negation Team (HNT) cellular response consoles, GO Pro cameras for the Training Unit, and other law enforcement initiatives and equipment	693,900	693,900	City Services			693,900 Forfeiture
3 JAG Drug Task Force	Grant and match allows for the purchase of narcotics investigative equipment	67,000	67,000	City Services	17,000		50,000 Federal
4 Justice Assistance Grant	Provides for the purchase of mobile data terminals (MDTs) and in-car cameras	500,000	500,000	City Services			500,000 Federal
5 State Forfeiture Funds Projects	Funds the following with State Forfeiture Funds: Mobile Data Terminals (MDTs), University of Louisville studies, DNA shelving at the property room, noise abatement at the firing range, police bikes and equipment, and other law enforcement initiatives and equipment	872,000	872,000	City Services			872,000 Forfeiture
	Subtotal: Louisville Metro Police Department	\$ 2,132,900	\$ 2,132,900		\$ 17,000	\$ -	2,115,900
CHIEF OF PUBLIC SERVICES							
Louisville Fire							
6 SCBA Equipment	Purchase of Self Contained Breathing Apparatus (SCBA) to replace outdated equipment	2,700,000	2,700,000	City Services			2,700,000 Note
	Subtotal: Louisville Fire	\$ 2,700,000	\$ 2,700,000		\$ -	\$ -	2,700,000
Emergency Medical Services							
7 Medical Equipment	Funds the purchase of LIFEPAK 15 monitors, defibrillators and other life saving devices	714,000	714,000	City Services			714,000 Note
	Subtotal: Emergency Medical Services	\$ 714,000	\$ 714,000		\$ -	\$ -	714,000
Emergency Management Agency/MetroSafe							
8 CAD System Upgrade	Upgrade to the newest version of the Computer Aided Dispatch (CAD) system to maintain support standards for our public safety community	500,000	500,000	City Services			500,000 Note

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9 Outdoor Warning Sirens	Funds three new outdoor warning sirens and replacement of ten poles, providing the community notice of tornado or other warnings that pose an eminent threat	75,000	75,000	People/ Neighborhoods			75,000	Note
Subtotal: Emergency Management Agency/MetroSafe		\$ 575,000	\$ 575,000		\$ -	\$ -	575,000	
Department of Corrections								
10 Direct Supervision Post (HOJ Atrium)	Funds housing area modifications to manage offenders using direct supervision, which is proven to be the most efficient and effective method to manage an inmate population and directly encourages face to face interactions between staff and the inmates	85,000	85,000	City Services			85,000	Bond
11 HOJ Camera/DVR Upgrade Phase 3	Hall of Justice portion of a project begun in FY12 to upgrade security cameras for better resolution and increase video storage capabilities to accommodate space needs	350,000	350,000	City Services			350,000	Note
Subtotal: Department of Corrections		\$ 435,000	\$ 435,000		\$ -	\$ -	435,000	
Youth Detention Services								
12 Replacement of Gym Floor	Replacement of the gym floor will reduce potential injuries to residents during their required physical activity	68,900	68,900	City Services			68,900	Note
13 Update Building Thermostat Controls	Provides funds to update the controls for the new chiller being installed as part of the Johnson Controls contract	300,000	300,000	City Services			300,000	Bond
14 Upgrade Outdoor Basketball Court	Provides funds to replace concrete basketball court with a more pliable surface	40,300	40,300	City Services			40,300	Note
Subtotal: Youth Detention Services		\$ 409,200	\$ 409,200		\$ -	\$ -	409,200	
Public Works & Assets								
15 18th & Broadway Intersection	Funds will match an existing grant for the straightening of the intersection at 18th & Broadway	162,200	162,200	People/ Neighborhoods			162,200	Bond
16 ADA Access Improvements	Supports improvement of sidewalk ramps and curb cuts at non-ADA-compliant intersections	50,000	50,000	People/ Neighborhoods			50,000	CDBG
17 Downtown Area Traffic Control Device	Upgrade, replacement and rehabilitation of traffic and pedestrian signal displays, controller equipment and associated hardware at Louisville Metro intersections in the downtown area	200,000	200,000	People/ Neighborhoods			200,000	Note
18 Guardrail Projects	Provides funds for replacement of aged and weakened railings	110,000	110,000	People/ Neighborhoods			110,000	County Road Aid
19 Metro Sidewalk Repair Program	Provides funds to repair sidewalks	409,000	1,409,000	People/ Neighborhoods			409,000	Municipal Aid
20 Metro Street Improvements	Provides funds for milling/resurfacing of streets, including repair or replacement of defective curb ramps and associated items as necessary for proper completion; projects are selected using a rating	1,000,000 3,020,000	4,830,000	People/ Neighborhoods			1,000,000 3,020,000	Bond Municipal Aid
21 Metro Street Tree & Maintenance Planting Program	Provides funds to plant trees and maintain existing trees in public right-of-ways, including cutting tree wells in the sidewalk or removing obstructions (i.e., tree stumps, dead trees, etc.) in order to plant new ones; trees will be planted in coordination with the Tree Commission and Brightside Urban Forester	510,000 100,000	100,000	People/ Neighborhoods			510,000 100,000	County Road Aid Note
22 One-Way to Two-Way Traffic Phase II	Conversion of one-way streets in downtown Louisville to two-way traffic: 8th Street (Kentucky to Main); 7th Street (Oak to Main); Shelby Street (Ormsby to Main Street); and Campbell Street (Jackson to Baxter)	187,000	187,000	People/ Neighborhoods			187,000	Note
23 Public Improvements	Targets infrastructure improvements to support reinvestment in low- and moderate-income neighborhoods	605,000	605,000	People/ Neighborhoods			605,000	CDBG
24 Safety Improvements Along Metro Roads	Provides funds to make improvements as needed to county through roads, some of the most heavily traveled roads located throughout the Metro area	100,000	100,000	People/ Neighborhoods			100,000	County Road Aid

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25 Suburban Area Traffic Control Device	Upgrade, replacement and rehabilitation of traffic and pedestrian signal displays, controller equipment and associated hardware at Louisville Metro intersections	100,000	100,000	People/ Neighborhoods			100,000	Note
26 District 24 Sidewalks	Provides funds to make repairs or improvements as needed to District 24 sidewalks	200,000	-	People/ Neighborhoods			200,000	Bond
27 Districts	Provides funds to make repairs as needed to Districts	40,000	-	People/			40,000	Bond
28 LaGrange Rd Paving	Provide funding to repave LaGrange Rd from Lyndon Lane to Whipps Mill Rd	153,000	-	People/ Neighborhoods			153,000	Note
29 Six Mile Lane Sidewalks	Provides funds for new sidewalks from 8420 Six Mile Lane to Historic Drive	129,400	-	People/ Neighborhoods			129,400	Note
30 Outer Loop/Vaughn Mill Paving	Provides funds for Outer Loop/Vaughn Mill Paving Sidewalk and Drainage Project from Central Government Center to Vaughn Mill and Vaughn Mill at Outer Loop to Fox Hollow Way	90,000	-	People/ Neighborhoods			90,000	Note
31 Outer Loop/Vaughn Mill Sidewalk & Drainage	Provides funds for Outer Loop/Vaughn Mill Sidewalk and Drainage Project from Central Government Center to Vaughn Mill and Vaughn Mill at Outer Loop to Fox Hollow Way	101,000	-	People/ Neighborhoods			101,000	Bond
32 District 1 Paving and Sidewalks	Provide funds for various paving and sidewalk improvements located in District 1	50,000 100,000	-	People/ Neighborhoods			50,000 100,000	Bond Municipal Aid
33 District 2 Paving and Sidewalks	Provides funds for various paving and sidewalk improvements located in District 2	100,000	-	People/ Neighborhoods			100,000	Municipal Aid
34 District 3 Paving and Sidewalks	Provides funds for various paving and sidewalk improvements located in District 3	100,000	-	People/ Neighborhoods			100,000	Municipal Aid
35 District 4 Paving and Sidewalks	Provides funds for various paving and sidewalk improvements located in District 4	100,000	-	People/ Neighborhoods			100,000	Municipal Aid
36 District 5 Paving and Sidewalks	Provides funds for various paving and sidewalk improvements located in District 5	100,000	-	People/ Neighborhoods			100,000	Municipal Aid
37 District 6 Paving and Sidewalks	Provides funds for various paving and sidewalk improvements located in District 6	100,000	-	People/ Neighborhoods			100,000	Municipal Aid
38 District 8 Paving and Sidewalks	Provides funds for various paving and sidewalk improvements located in District 8	100,000	-	People/ Neighborhoods			100,000	Municipal Aid
39 District 9 Paving and Sidewalks	Provides funds for various paving and sidewalk improvements located in District 9	100,000	-	People/ Neighborhoods			100,000	Municipal Aid
40 District 10 Paving and Sidewalks	Provides funds for various paving and sidewalk improvements located in District 10	100,000	-	People/ Neighborhoods			100,000	Municipal Aid
41 District 12 Paving and Sidewalks	Provides funds for various paving and sidewalk improvements located in District 12	100,000	-	People/ Neighborhoods			100,000	Municipal Aid
42 District 13 Paving and Sidewalks	Provides funds for various paving and sidewalk improvements located in District 13	100,000	-	People/ Neighborhoods			100,000	Municipal Aid
43 District 14 Paving and Sidewalks	Provides funds for various paving and sidewalk improvements located in District 14	100,000	-	People/ Neighborhoods			100,000	Municipal Aid
44 District 15 Paving and Sidewalks	Provides funds for various paving and sidewalk improvements located in District 15	50,000 100,000	-	People/ Neighborhoods			50,000 100,000	Bond Municipal Aid
45 District 21 Paving and Sidewalks	Provides funds for various paving and sidewalk improvements located in District 21	50,000 100,000	-	People/ Neighborhoods			50,000 100,000	Bond Municipal Aid
46 District 24 Paving and Sidewalks	Provides funds for various paving and sidewalk improvements located in District 24	100,000	-	People/ Neighborhoods			100,000	Municipal Aid
47 District 25 Paving and Sidewalks	Provides funds for various paving and sidewalk improvements located in District 25	50,000 100,000	-	People/ Neighborhoods			50,000 100,000	Bond Municipal Aid
48 District 26 Paving and Sidewalks	Provides funds for various paving and sidewalk improvements located in District 26	100,000	-	People/ Neighborhoods			100,000	Municipal Aid

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					Capital Fund	Agency Receipts/	State/ Federal/Other	
49 Paving and Sidewalks in Districts 7,11,16,17,18,19,20, 22,23	Provides funds for milling and resurfacing of Metro streets and provides funding for sidewalk repair and new sidewalk installation. Included as part of these improvements will be the repair or replacement of defective curb ramps and associated items as necessary to properly complete the street work. The selected projects were determined by council members from districts 7, 11, 16, 17, 18, 19, 20, 22 and 23 and include, but are not limited to paving Woodbluff Trace from Lake Forest Pkwy to Dead end (D19); Sycamore Woods Court in Woods of St. Thomas from dead end to Sycamore Woods Dr. (D16); Deer Springs Ct. in Spring Creek from dead end to Running Spring Dr (D16); Beckley Trace from dead end to dead end (D19); Raintree Drive from Hurstbourne Parkway to Summerfield Drive (D11); Creekcrossing Dr. in Spring Creek from dead end to Running Spring Dr. (D16); Crosstimbers Dr from Polo Fields Ln to Empire Ct. (D19); Wolf Pen Branch Rd from Cherry Valley Rd to Spring Farm Rd (D16); Springdale Road (D16); Glenmary Subdivision: Glenmary Farm Dr from St. Andrews Dr to Turnberry Dr; Glenmary Farm Dr from Actual expenses exceeding the estimate are not authorized in this ordinance. Changes or reallocations will be made through the Council approved process.	900,000	-	People/ Neighborhoods			900,000	Municipal Aid
50 South Pointe Common	Provides funds for South Pointe Common connector road from Brentlinger Lane to Bates Elementary School	400,000	-	People/ Neighborhoods			400,000	Bond
51 Six Mile Lane	Provides funds for sidewalk improvements located at	20,000	-	People/ Neighborhoods			20,000	Bond
52 Intersection Modification at US60 and Beckley	Provides additional funds for the necessary modifications for the Intersection of US60 and Beckley	20,000	-	People/ Neighborhoods	8,500		11,500	Bond
53 Drescher Bridge District 9	Provides additional funds for improvements of Drescher Bridge located in District 9	36,500	-	People/ Neighborhoods			36,500	Bond
54 District 8 Projects	Provides funds for paving of Glenmary located in District 8	21,000	-	People/ Neighborhoods			21,000	Bond
55 District 10 Projects	Provides funds for various improvements located in District 10	50,000	-	People/ Neighborhoods			50,000	Bond
56 District 13 Projects	Provides funds for various improvements located in District 13	50,000	-	People/ Neighborhoods			50,000	Bond
57 Alley Paving Match Fund	Provides matching funds for paving alleys with council CIF funds as appropriated	40,000	-	People/ Neighborhoods			40,000	Bond
58 Urton Lane Continuation	Provides funds for completion extension of Urton Lane	60,100	-	People/ Neighborhoods	60,100			
59 District 8 Trees	Funds the additional purchase and planting of trees in easements located in District 8	20,000	-	People/ Neighborhoods	20,000			
60 Beckley Station Road Sidewalk Design	Provides funds for the design of Beckley Station Road Sidewalks from Beckley Hills Dr to dog park in Beckley Creekside Park	17,000	-	People/ Neighborhoods			17,000	Bond
61 TARC Sidewalk & Bus Shelter Improvements	Funds various improvements for TARC Sidewalk and Bus Shelter locations	1,500,000	-	People/ Neighborhoods		1,500,000		
Subtotal: Public Works & Assets		\$ 12,301,200	\$ 7,853,800		\$ 88,600	\$ 1,500,000	10,712,600	

CHIEF OF COMMUNITY BUILDING

Human Services									
Center for Women & Families	Partially supports the rehabilitation of the Center for Women and Families Joan E. Thomas (JET) campus for use as a public non-profit facility	-	300,000	People/ Neighborhoods					CDBG
Ramp & Barrier Removal	Assists individuals with disabilities by improving quality of life through the removal of barriers & installation of ramps	-	175,000	People/ Neighborhoods					CDBG

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Residential Repair Program	Assists low to low-moderate income homeowners by replacing or repairing interior major mechanics such as furnaces, insulation, improving energy efficiency, water heaters, and safety issues	-	650,000	People/ Neighborhoods				CDBG
Subtotal: Human Services		\$ -	\$ 1,125,000		\$ -	\$ -	-	
Public Health & Wellness								
62 Electronic Health Management System (Phase II)	Second of three phases to purchase and implement the electronic tools necessary to manage primary care patient encounters including appointment scheduling, documentation, billing, reporting, and connection to internal (lab and radiology) and external systems such as the Kentucky Immunization Registry (future funds for project completion to be requested for FY16)	600,000	600,000	City Services			600,000	Note
Subtotal: Public Health & Wellness		\$ 600,000	\$ 600,000		\$ -	\$ -	600,000	
Parks & Recreation								
63 Boone Square Bathroom	Funds the restoration of bathroom facilities at Boone Square Park	260,000	260,000	People/ Neighborhoods			260,000	Bond
64 Central Park Pergola & Repairs	Funds renovations in Central Park including pergola repairs	250,000	250,000	People/ Neighborhoods			250,000	Bond
65 Cherokee Park Improvements	Improvements include Bernheim Bridge Repair, Hogan's Fountain Parking & Pavilion, Roadside & Barringer Spring Erosion and Bonnycastle Hill/Hogan's Fountain Phase I; matching funds to be raised by Olmsted Parks Conservancy	500,000	500,000	People/ Neighborhoods		250,000	250,000	Bond
66 Chickasaw Master Plan Implementation	Provides funds for Chickasaw Master Plan Implementation	173,000	173,000	People/ Neighborhoods			173,000	Bond
67 City Stage Replacement	Provides funds to replace city stage, which is used for city events and is rented to various groups	100,000	100,000	City Services			100,000	Note
68 Community Center Improvements	Provides for comprehensive rehabilitation of one or more Metro Parks Community Centers, as determined in consultation with Metro Parks & other Metro departments	800,000	1,000,000	People/ Neighborhoods			800,000	CDBG
69 Deferred Maintenance	Deferred maintenance includes repairs or replacement of HVAC systems, roofs, tennis courts, basketball courts, windows and playgrounds	1,000,000	1,000,000	People/ Neighborhoods			1,000,000	Bond
70 General Repair	Allows Metro Parks to perform repairs and renovations in addition to handling unexpected damages during the year, with emphasis on repairs necessary to ensure public safety and keeping facilities open	725,000	725,000	City Services			725,000	Note
71 Park Improvements	Provides funds for partial support to establish a satellite location to provide nature-based recreational and educational programming as well as stewardship-based volunteer opportunities to residents in the surrounding low/moderate income neighborhoods of Shawnee, Portland, Russell, Parkland, Park Hill, Park DuValle, and California; improvements for Wyandotte Park as specified in the master plan; and improvements for Riverside Garden Park	490,000	490,000	People/ Neighborhoods			490,000	CDBG
Shawnee Nature & Stewardship Center	Converts Shawnee Maintenance Building to an educational nature center as a location to increase exposure of youth to outdoor activities	-	225,000	People/ Neighborhoods				Bond
72 Shelby Park Master Plan Implementation	Provides funds for Shelby Park Master Plan Implementation	250,000	250,000	People/ Neighborhoods			250,000	Bond
Waverly Park Renovation	Funds renovations at Waverly Park, including upgrades to restrooms, parking, and other amenities	-	250,000	People/ Neighborhoods				Bond
73 Willow Park Playground	Provides for the restoration of Willow Park Playground	80,000	150,000	People/ Neighborhoods			80,000	Note
74 Sun Valley Park Improvements	Funds ongoing renovations at Sun Valley including walking paths, basketball courts, tennis courts, playgrounds and soccer fields.	200,000	-	People/ Neighborhoods			200,000	Bond

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75 Charlie Vettiner Park- Master Plan Phase II	Provides funds for continued development of Master Plan for Charlie Vettiner Park	77,600	-	People/ Neighborhoods			77,600	Note
76 Jefferson Memorial Forest Improvements	Funds various improvement to Tom Wallace Lake area and Environmental Education Facilities at Jefferson Memorial Forest	108,600	-	People/ Neighborhoods			108,600	Bond
77 Locust Grove Master Plan Implementation	Provides funds for implementation of Master Plan for Locust Grove brickwork, HVAC and cornices replacement	40,000	-	People/ Neighborhoods			40,000	Bond
78 AB Sawyer Park Phase I: Site Paving	Provides for a portion of the necessary site paving work at AB Sawyer Park	386,200	-	People/ Neighborhoods			386,200	Bond
79 Crosby Park Grading and Paving	Provides for the grading and paving improvements at Crosby Park	24,500	-	People/ Neighborhoods			24,500	Bond
80 Highview Park Concession Stand	Funds the capital improvements needed for concession stand located at Highview Park	15,000	-	People/ Neighborhoods	15,000			CCRF
81 Petersburg Park Play Equipment	Provides funds for Petersburg Park playground equipment	50,000	-	People/ Neighborhoods			50,000	Bond
82 District 10 Park Improvements	Provides funds for George Rogers Clark Park and Louisville Tennis Center improvements located in District 10	70,000	-	People/ Neighborhoods			70,000	Note
83 District 12 Park Improvements	Provides funds for various renovations and improvements at Riverview Park in District 12	25,000	-	People/ Neighborhoods			25,000	Bond
84 Louisville Loop-Veterans Park Area	Provides funds for study of multiuse trail to connect Veteran's Park to Louisville Loop in J-town in partnership with Jeffersontown with KIPDA for Federal match	50,000	-	People/ Neighborhoods	50,000			
85 Newburg Community Center Design Match	Provides matching funds for design of Newburg Community Center	36,200	-	People/ Neighborhoods			36,200	Bond
86 Pee Wee Park Improvements	Provides funds for various improvements at Pee Wee Park	50,000	-	People/ Neighborhoods			50,000	Bond
Subtotal: Parks & Recreation		\$ 5,911,100	\$ 5,373,000		\$ 65,000	\$ 250,000	5,596,100	
Louisville Free Public Library								
87 General Repair	Funds repairs and renovations to ensure safe and operable libraries	100,000	100,000	City Services			100,000	Note
88 South Central Regional Library	Funds the design of a new 40,000 square foot state-of-the-art library located at 7400 Jefferson Boulevard, with anticipated construction to begin in FY16	400,000	400,000	People/ Neighborhoods			400,000	Note
Subtotal: Louisville Free Public Library		\$ 500,000	\$ 500,000		\$ -	\$ -	500,000	
Louisville Zoo								
89 Emergency Generators	Purchase of generators to provide emergency power back-up for animal health and food storage when needed	150,000	150,000	City Services			150,000	Note
90 Elephant Exhibit	Funds the improvements of the Elephant Exhibit	500,000	-	City Services			500,000	Bond
Subtotal: Louisville Zoo		\$ 650,000	\$ 150,000		\$ -	\$ -	650,000	
CHIEF OF LOUISVILLE FORWARD								
Economic Development								
91 New Market Tax Credit	Promotes investment in low-income communities by bridging financing gaps and creating partnerships among investors, communities, businesses, and governments	80,000	80,000	City Services		80,000		
92 Slugger Field Capital Improvements	Ongoing maintenance at Slugger Field per the lease agreement executed between Louisville Metro and Slugger Field	75,000	75,000	City Services		75,000		
93 Slugger Field Renovations	Improvements to Slugger Field to accommodate for use as a soccer facility	581,000	581,000	Vibrant Future			581,000	Note
Subtotal: Economic Development		\$ 736,000	\$ 736,000		\$ -	\$ 155,000	581,000	
Develop Louisville								
94 4th Street Improvements	Funds improvements to streetscape on South Fourth Street	500,000	2,500,000	Job Creation			500,000	Note
		2,000,000					2,000,000	Federal

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95	9th Street Improvements	100,000	1,000,000	Vibrant Future			100,000	Note
		400,000					400,000	State
		500,000					500,000	Federal
96	Acquisition	300,000	300,000	People/ Neighborhoods			300,000	CDBG
97	Bike Share Construction	320,000	1,634,000	Vibrant Future		70,000	250,000	Bond
		1,314,000					1,314,000	Federal
98	Cedar Street Site Improvements	150,000	150,000	People/ Neighborhoods			150,000	CDBG
99	COOL Broadway	100,000	100,000	People/ Neighborhoods			100,000	CDBG
100	COOL Parkland Corridor	300,000	300,000	People/ Neighborhoods			300,000	CDBG
101	Develop Louisville Fund	850,000	850,000	Job Creation			850,000	Bond
102	Dixie Highway Corridor Transformation	10,100,000	10,100,000	Vibrant Future	100,000		10,000,000	Federal
103	HOME Investment Partnership Program	2,566,400	2,566,400	People/ Neighborhoods	517,100		2,049,300	Federal
104	Public Art Projects	100,000	100,000	People/ Neighborhoods	100,000			
105	Neighborhood Revitalization Strategy Area - Shawnee Neighborhood	200,000	100,000	Vibrant Future			200,000	CDBG
106	Re-Imagine 9th Street	150,000	150,000	Vibrant Future			150,000	Note
107	Urban Homesteading	200,000	200,000	People/ Neighborhoods			200,000	CDBG
108	COOL Oak Street	100,000	-	People/ Neighborhoods			100,000	CDBG
109	Lexington Rd Streetscape-District 9	17,500	-	People/ Neighborhoods			17,500	Bond
110	Center for Women & Families	300,000	-	People/ Neighborhoods			300,000	CDBG
111	Ramp & Barrier Removal	175,000	-	People/ Neighborhoods			175,000	CDBG

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112 Residential Repair	Assists low to low-moderate income homeowners by replacing or repairing interior major mechanics such as furnaces, insulation, improving energy efficiency, water heaters, and safety issues	650,000	-	People/ Neighborhoods			650,000	CDBG
Subtotal: Develop Louisville		\$ 21,392,900	\$ 20,050,400		\$ 717,100	\$ 70,000	20,605,800	

CHIEF FINANCIAL OFFICER

Office of Management & Budget								
113 Belvedere Renovation	Renovates areas of the Belvedere to prevent further deterioration of walkways and eliminate trip hazards; waterproofs perimeter walls and planting areas; repairs walls to remove dangers associated with crumbling	1,000,000	1,000,000	City Services Budget			1,000,000	Bond
114 City Hall/Annex Renovation	Reconfigures a portion of City Hall Annex to accommodate additional needed office space	250,000	250,000	City Services			250,000	Bond
115 Facilities General Repair	Provides funds for various improvements and repairs to Metro-owned facilities, including HVAC, roof repairs, elevator repairs, etc.	750,000	750,000	City Services Budget			750,000	Note
116 HOJ Exterior 3rd Floor Ledge	Recoats exterior 3rd floor ledge at Hall of Justice	120,000	120,000	City Services			120,000	Note
117 Metro Hall Exterior Renovation	Funds removal of previous applied cementitious coating; repair of the stone/metal architraves and pediments; tuck-point joints between limestone units; refurbish existing limestone wall units and seal the wall to prevent further water infiltration through exterior walls	1,700,000	1,700,000	City Services Budget			1,700,000	Bond
118 Metro Hall Annex Window Replacement	Funds replacement of wood windows with new energy-efficient insulated glass windows	225,000	225,000	City Services Budget			225,000	Note
119 Memorial Auditorium Roof Repair	Repairs roof over the Skylight Ballroom at Louisville Memorial Auditorium	65,000	65,000	City Services			65,000	Note
120 Project Management Software	Funds project management software to be implemented as a standardized project inventory management tool for managing capital and other projects enterprise-wide	55,000	55,000	City Services	55,000			
121 Roof Replacement	Funds roof replacement as determined by Facilities Management	500,000	500,000	City Services			500,000	Bond
122 TARC Electric Buses	In partnership with TARC and other community partners, contributes to funding the purchase of 10 electric buses as part of two grants TARC has been awarded under the Federal Transit Administration's Clean Fuels (5308) program and Congestion Mitigation and Air Quality (CMAQ) program, each providing \$4,369,000 in federal funds	500,000	500,000	Vibrant Future			500,000	Note
123 Vehicles/Equipment for Police	Funds the purchase of replacement vehicles and related equipment for the Louisville Metro Police Department	3,500,000	3,500,000	City Services			3,500,000	Note
124 Vehicles/Equipment for EMS/Fire	Funds the purchase of replacement vehicles and related equipment for Emergency Medical Services/Fire	2,500,000	2,500,000	City Services			2,500,000	Note
125 Vehicles/Equipment for General Fleet	Funds the purchase of replacement vehicles and related equipment for general fleet	4,000,000	4,000,000	City Services			4,000,000	Note
Subtotal: Office of Management & Budget		\$ 15,165,000	\$ 15,165,000		\$ 55,000	\$ -	15,110,000	

CHIEF OF PERFORMANCE IMPROVEMENT & TECHNOLOGY

Metro Technology Services								
126 Voice Over Internet Protocol (VOIP)	Continues a project from FY13 & FY14 to leverage data networks and the internet to deliver phone service, and migrate from outdated telecommunication technology to provide communication solutions	349,000	349,000	City Services			349,000	Note
Subtotal: Metro Technology Services		\$ 349,000	\$ 349,000		\$ -	\$ -	349,000	

RELATED AGENCIES

Kentucky Science Center								
127 Early Childhood Gallery	Supports the development and installation of an upgraded and expanded permanent early childhood gallery (Science in Play); future funds for project completion to be requested in FY16	125,000	125,000	People/ Neighborhoods			125,000	Note

2014-2015 LOUISVILLE METRO GOVERNMENT EXECUTIVE BUDGET

**LOUISVILLE METRO CAPITAL PROJECTS
FISCAL YEAR 2014-2015**

<u>Project Title</u>	<u>Project Description/Scope</u>	<u>Total Approved Expenditure</u>	<u>Total Recommended</u>	<u>Strategic Objective(s)</u>	<u>Breakdown of Fund Source</u>				
					<u>Capital Fund</u>	<u>Agency Receipts/</u>	<u>State/ Federal/Other</u>		
128 General Maintenance	Funds preventative and ongoing general systems maintenance for 727 West Main Street, as provided in the Master Agreement and Amendment to the Lease executed between Louisville Metro and the Kentucky Science Center	50,000	50,000	City Services			50,000	Note	
Subtotal: Kentucky Science Center		\$ 175,000	\$ 175,000		\$ -	\$ -	175,000		
Waterfront Development Corporation									
129 Dry Dock Spirit of Jefferson	Provides funds for the five-year United States Coast Guard (USCG) required inspection and repair of vessel, replacing weak areas of steel hull along with other USCG mandated repairs	105,000	105,000	People/ Neighborhoods			105,000	Note	
Subtotal: Waterfront Development Corporation		\$ 105,000	\$ 105,000		\$ -	\$ -	105,000		
GRAND TOTALS		\$ 65,701,300	\$ 63,748,300		\$ 1,792,700	\$ 1,975,000	61,933,600		