

2023-2024 LOUISVILLE METRO RECOMMENDED EXECUTIVE BUDGET

LOUISVILLE METRO CAPITAL PROJECTS FISCAL YEAR 2023-2024

Project Title	Recommended	Capital	Debt	Other	
	Expenditure 2023-2024	Fund			
LOUISVILLE METRO COUNCIL					
1 Capital Infrastructure Fund	\$ 2,600,000	\$ 2,600,000			
2 Council Designated Projects	1,000,000	1,000,000			
Subtotal: Louisville Metro Council	\$ 3,600,000	\$ 3,600,000	\$ -	\$ -	
DEPUTY MAYOR					
Office of Equity					
3 Center for African American Heritage Infrastructure Repairs	\$ 750,000			\$ 750,000	F
Subtotal: Office of Equity	\$ 750,000	\$ -	\$ -	\$ 750,000	
CHIEF OF POLICE					
Louisville Metro Police Department					
4 Federal Forfeiture Funds Projects	\$ 1,696,200			\$ 1,696,200	Forf
5 State Forfeiture Funds Projects	511,500			511,500	Forf
6 Justice Assistance Grant	650,000			650,000	F
7 MetroWatch Camera Expansion	1,000,000		1,000,000		10B
8 License Plate Reader Camera Expansion	500,000		500,000		10B
9 In-Car Radio Equipment	100,000		100,000		10B
10 LMPD Radar Units	85,000		85,000		10B
Subtotal: Louisville Metro Police Department	\$ 4,542,700	\$ -	\$ 1,685,000	\$ 2,857,700	
DEPUTY MAYOR, EMERGENCY SERVICES					
Louisville Fire Department					
11 Assistance to Firefighters Grant	\$ 654,600			\$ 654,600	F
12 Fairdale Fire Dept Forestry Equipment	200,000	200,000			
Subtotal: Louisville Fire Department	\$ 854,600	\$ 200,000	\$ -	\$ 654,600	
Emergency Services					
13 Cardiac Monitor and Defibrillator	\$ 1,500,000		\$ 1,500,000		10B
14 Ballistic Protective Gear	160,000		160,000		10B
Subtotal: Emergency Services	\$ 1,660,000	\$ -	\$ 1,660,000	\$ -	
Department of Corrections					
15 General Repairs	\$ 1,000,000		\$ 1,000,000		10B
Subtotal: Department of Corrections	\$ 1,000,000	\$ -	\$ 1,000,000	\$ -	
DEPUTY MAYOR, PUBLIC HEALTH & SERVICES					
Public Health & Wellness					
16 Family Health Centers - Marine Hospital Improvements	\$ 2,000,000		\$ 2,000,000		10B
Subtotal: Public Health & Wellness	\$ 2,000,000	\$ -	\$ 2,000,000	\$ -	
Parks & Recreation					
17 General Repairs	\$ 1,200,000		\$ 1,200,000		10B
18 Deferred Maintenance	1,200,000		1,200,000		10B
19 Parks Signs & Markings	200,000		200,000		10B
20 Parks Lighting Project	1,000,000		1,000,000		10B
21 Environmental Resiliency	600,000	600,000			
22 WIFI Installation Project	250,000		250,000		10B
23 Community Center Upgrades	500,000		500,000		10B
24 Olmsted Match Projects - Central Park	700,000	700,000			
25 Olmsted Match Projects - Cherokee Park	150,000		150,000		10B
26 Olmsted Match Projects - Chickasaw Park	300,000	275,000	25,000		10B
27 Olmsted Match Projects - Wayside Park	50,000	50,000			
28 Simmons College/St. Stephens Family Life, Athletic and Community Center	5,000,000		5,000,000		10B
29 Jefferson Memorial Forest Campground Improvements	500,000	500,000			
Subtotal: Parks & Recreation	\$ 11,650,000	\$ 2,125,000	\$ 9,525,000	\$ -	
Louisville Zoo					
30 Zoo General Repairs	\$ 600,000		\$ 600,000		10B
Subtotal: Louisville Zoo	\$ 600,000	\$ -	\$ 600,000	\$ -	
Louisville Free Public Library					
31 General Repairs	\$ 700,000		\$ 700,000		10B
32 Library Bookmobile	250,000		250,000		10B
Subtotal: Louisville Free Public Library	\$ 950,000	\$ -	\$ 950,000	\$ -	

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LOUISVILLE METRO
CAPITAL PROJECTS
FISCAL YEAR 2023-2024

Project Title	Recommended	Capital		Other	
	Expenditure 2023-2024	Fund	Debt		
Public Works & Assets					
33 Metro Street Paving	\$ 21,000,000		\$ 7,180,000 10B	\$ 13,820,000	MAP
34 Metro Street Paving - Need Based	5,000,000		5,000,000 10B		
35 Alley Paving	1,000,000		1,000,000 10B		
36 Metro Sidewalk Repair Program	3,000,000			3,000,000	PAB
37 Bridges Repair and Improvement Projects	2,000,000		2,000,000 10B		
38 Guardrail Replacement	250,000		250,000 10B		
39 Signs and Markings	1,000,000		1,000,000 10B		
40 CBD Streetlights	2,000,000		2,000,000 10B		
41 Underpass LED Lighting	1,600,000		1,600,000 10B		
42 Garbage Cans	300,000		300,000 10B		
43 Traffic Signal Rebuilds	4,800,000		960,000 10B	3,840,000	F
44 River Road Widening	23,710,900		2,000,000 10B	21,710,900	F
45 East Market (US-31E) Streetscape	9,600,000		900,000 10B	8,700,000	F
46 Cannons Lane Sidewalk	1,032,500		32,500 10B	1,000,000	F
47 Main Street/Story Avenue Intersection	1,938,000		160,000 10B	1,778,000	F
48 River Road Multi-Modal Improvements - 3rd St to 7th St	2,378,600		178,600 10B	2,200,000	F
49 River Road Extension	12,000,000		2,400,000 10B	9,600,000	F
50 Louisville Loop - Middletown Eastwood Trail - Eastwood Cut-off	1,053,000		195,000 10B	858,000	F
51 A.B. Sawyer Greenway	3,626,000		176,000 10B	3,450,000	F
52 Louisville Loop - Middletown Eastwood Trail - Section 2	2,246,000		166,000 10B	2,080,000	F
53 Dixie Highway Streetscape TAP	1,987,000		365,000 10B	1,622,000	F
54 Blanton Lane Sidewalk	286,500		46,500 10B	240,000	F
55 Herr Lane Improvements	382,000		70,000 10B	312,000	F
56 CBD Traffic Signal Upgrades	382,000		70,000 10B	312,000	F
57 Westport Road Sidewalk through I-265 Interchange	55,000		10,000 10B	45,000	F
58 EV Charging Infrastructure for Louisville Metro and TARC Fleet	4,638,000		927,600 10B	3,710,400	F
59 Electrification of Light-Duty Fleet	3,075,800		1,746,600 10B	1,329,200	F
60 Advanced Preston Corridor Master Plan	2,000,000		2,000,000 10B		
Subtotal: Public Works & Assets	\$ 112,341,300	\$ -	\$ 32,733,800	\$ 79,607,500	
DEPUTY MAYOR, OPERATIONS & BUDGET					
Office of Management & Budget					
61 Tax System Upgrade	\$ 2,000,000			\$ 2,000,000	PAB
62 Revenue Commission Building Renovation	214,900		160,300 10B	54,600	PAB
Subtotal: Office of Management & Budget	\$ 2,214,900	\$ -	\$ 160,300	\$ 2,054,600	
Metro Technology Services					
63 Enhanced Network Infrastructure & CyberSecurity	\$ 1,800,000		\$ 1,800,000 10B		
Subtotal: Metro Technology Services	\$ 1,800,000	\$ -	\$ 1,800,000	\$ -	
Criminal Justice Commission					
64 BJA Collaborative Crisis Response and Intervention Training Program	\$ 250,000			\$ 250,000	F
65 U.S. DHS Port Security Grant	600,000			600,000	F
Subtotal: Criminal Justice Commission	\$ 850,000	\$ -	\$ -	\$ 850,000	
Facilities and Fleet Management					
66 Vehicles/Equipment for Police	\$ 4,800,000		\$ 4,800,000 N		
67 Vehicles/Equipment for Fire	2,000,000		2,000,000 N		
68 Vehicles/Equipment for EMS	1,800,000		1,800,000 N		
69 Vehicles/Equipment for General Services	6,400,000		6,400,000 N		
70 Vehicles/Equipment for Parks & Recreation	1,600,000		1,600,000 N		
71 Facilities Deferred Maintenance	2,400,000		2,400,000 10B		
72 Energy Innovation Fund	700,000	700,000			
73 LouMed Chestnut Street Improvements	1,750,000	1,750,000			
74 LouMed Community Corrections Center (CCC) Demolition	1,400,000		1,400,000 10B		
75 Metro Hall Improvements	2,500,000		2,500,000 10B		
76 Belvedere Master Planning	150,000	150,000			
77 Belvedere K&I Planning	100,000	100,000			
Subtotal: Facilities and Fleet Management	\$ 25,600,000	\$ 2,700,000	\$ 22,900,000	\$ -	

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LOUISVILLE METRO
CAPITAL PROJECTS
FISCAL YEAR 2023-2024

Project Title	Recommended	Capital		Other	
	Expenditure 2023-2024	Fund	Debt		
ECONOMIC DEVELOPMENT					
Economic Development					
78 Public Art	\$ 500,000	\$ 500,000			
79 Downtown Revitalization Fund	8,000,000	5,000,000	3,000,000	10B	
Subtotal: Economic Development	\$ 8,500,000	\$ 5,500,000	\$ 3,000,000		\$ -
Office of Housing & Community Development					
80 Develop Louisville Fund/Russell Neighborhood Commitment	\$ 750,000	\$ 450,000			\$ 300,000 PAB
81 Louisville Affordable Housing Trust Fund	15,000,000		15,000,000	10B	
82 Downpayment Assistance	3,000,000		3,000,000	10B	
83 HOME Funds	3,701,900		872,700	10B	2,829,200 F
84 Emergency Repair - Affordable Housing Homeowner Unit Preservation	1,896,100				1,896,100 CDBG
85 Small Developer - Affordable Housing Preservation	2,000,000				2,000,000 CDBG
86 Rental Housing Development - Louisville Affordable Housing Trust Fund	1,000,000				1,000,000 CDBG
87 Affordable Housing - Renewable Energy Pilot	200,000				200,000 CDBG
88 Infrastructure Supporting Affordable Housing	1,440,000				1,440,000 CDBG
89 Historic Preservation - St. Mary's	3,000,000				3,000,000 CDBG
90 Grocery Store Subsidies	6,000,000	6,000,000			
91 Goodwill Opportunity Campus	2,000,000	2,000,000			
92 Watson Lane School Acquisition	1,000,000		1,000,000	10B	
93 Rhodia Project	500,000	500,000			
94 Muhammad Ali Center Improvements	1,000,000	1,000,000			
95 Community Care Campus	2,000,000	2,000,000			
96 Parkway Village/Keystone Academy Acquisition	500,000	500,000			
Subtotal: Office of Housing & Community Development	\$ 44,988,000	\$ 12,450,000	\$ 19,872,700		\$ 12,665,300
RELATED AGENCIES					
Kentucky Science Center					
97 General Maintenance	\$ 300,000	\$ 300,000			
Subtotal: Kentucky Science Center	\$ 300,000	\$ 300,000	\$ -		\$ -
Waterfront Development Corporation					
98 Mary M Miller USCG Dry Dock Project	\$ 550,000	\$ 550,000			
99 Mayor Andrew Broaddus Restoration	475,000	475,000			
Subtotal: Waterfront Development Corporation	\$ 1,025,000	\$ 1,025,000	\$ -		\$ -
GRAND TOTALS	\$ 225,226,500.00	\$ 27,900,000.00	\$ 97,886,800.00		\$ 99,439,700.00

Legend of Debt and Other Fund Source Abbreviations	
10B = 10-Year Bond	\$ 81,286,800
CDBG = Community Development Block Grant	\$ 9,536,100
F = Federal	\$ 68,521,300
Forf = Forfeiture Funds	\$ 2,207,700
MAP = Municipal Aid Program	\$ 13,820,000
N = Note	\$ 16,600,000
PAB = Previously Authorized Bond	\$ 5,354,600
Debt and Other Subtotal	\$ 197,326,500
Capital Fund	\$ 27,900,000
GRAND TOTAL	\$ 225,226,500