Capital Status Report
FY22 as of June 30, 2022

#	Dept. Name	Unit Activity	Project Description	Budget	Encumbrance	Actual	Remaining Budget	Fund Source	Project Completed
1	Metro Council	038201	District 1 Capital Projects	211,797.36	0.00	0.00	211,797.36	Capital-Council Infrastructure Funds	
2	Metro Council	038201	District 1 Capital Projects	14,270.14	0.00	0.00	14,270.14	Metro GO Bonds 17A	
3	Metro Council	038201	District 1 Capital Projects	121,529.16	0.00	0.00	121,529.16	FY19 Metro GO Bond - 20 yr	
4	Metro Council	038201	District 1 Capital Projects	50,000.00	0.00	0.00	50,000.00	FY21 GO BOND	
5	Metro Council	038202	District 2 Capital Projects	54,153.58	0.00	0.00	54,153.58	Capital-Council Infrastructure Funds	
6	Metro Council	038203	District 3 Capital Projects	21,463.61	0.00	0.00	21,463.61	Capital-Council Infrastructure Funds	
7	Metro Council	038203	District 3 Capital Projects	0.00	0.00	0.00	0.00	Metro GO Bonds 17A	FY22 Q4
8	Metro Council	038203	District 3 Capital Projects	40,888.93	0.00	0.00	40,888.93	FY19 Metro GO Bond - 20 yr	
9	Metro Council	038203	District 3 Capital Projects	100,000.00	0.00	0.00	100,000.00	FY21 GO BOND	
10	Metro Council	038204	District 4 Capital Projects	123,001.01	0.00	0.00	123,001.01	Capital-Council Infrastructure Funds	
11	Metro Council	038204	District 4 Capital Projects	51,822.28	0.00	0.00	51,822.28	FY21 GO BOND	
12	Metro Council	038205	District 5 Capital Projects	61,935.87	0.00	0.00	61,935.87	Capital-Council Infrastructure Funds	
13	Metro Council	038205	District 5 Capital Projects	2,578.54	0.00	0.00	2,578.54	FY19 Metro GO Bond - 20 yr	
14	Metro Council	038205	District 5 Capital Projects	56,963.79	0.00	0.00	56,963.79	FY21 GO BOND	
15	Metro Council	038206	District 6 Capital Projects	36,105.86	0.00	0.00	36,105.86	Capital-Council Infrastructure Funds	
16	Metro Council	038207	District 7 Capital Projects	125,001.27	0.00	0.00	125,001.27	Capital-Council Infrastructure Funds	
17	Metro Council	038207	District 7 Capital Projects	12,337.42	0.00	0.00	12,337.42	FY19 Metro GO Bond - 20 yr	
18	Metro Council	038207	District 7 Capital Projects	100,000.00	0.00	0.00	100,000.00	FY21 GO BOND	
19	Metro Council	038208	District 8 Capital Projects	2,547.13	0.00	0.00	2,547.13	Capital-Council Infrastructure Funds	
20	Metro Council	038208	District 8 Capital Projects	0.01	0.00	0.00	0.01	FY19 Metro GO Bond - 20 yr	
21	Metro Council	038209	District 9 Capital Projects	67,000.57	0.00	0.00	67,000.57	Capital-Council Infrastructure Funds	
22	Metro Council	038209	District 9 Capital Projects	0.00	0.00	0.00	0.00	Metro GO Bonds 17A	FY22 Q4
23	Metro Council	038209	District 9 Capital Projects	0.00	0.00	0.00	0.00	FY19 Metro GO Bond - 10 yr	FY22 Q4
24	Metro Council	038209	District 9 Capital Projects	368.10	0.00	0.00	368.10	FY19 Metro GO Bond - 20 yr	
25	Metro Council	038209	District 9 Capital Projects	2,450.00	0.00	0.00	2,450.00	FY21 GO BOND	
26	Metro Council	038210	District 10 Capital Projects	229,444.43	0.00	0.00	229,444.43	Capital-Council Infrastructure Funds	
27	Metro Council	038210	District 10 Capital Projects	28,886.90	0.00	0.00	28,886.90	FY21 GO BOND	
28	Metro Council	038211	District 11 Capital Projects	4,365.54	0.00	0.00	4,365.54	Capital-Council Infrastructure Funds	
29	Metro Council	038212	District 12 Capital Projects	163,552.02	0.00	0.00	163,552.02	Capital-Council Infrastructure Funds	
30	Metro Council	038212	District 12 Capital Projects	122,281.66	0.00	0.00	122,281.66	FY19 Metro GO Bond - 20 yr	
31	Metro Council	038212	District 12 Capital Projects	50,000.00	0.00	0.00	50,000.00	FY21 GO BOND	
32	Metro Council	038213	District 13 Capital Projects	76,097.65	0.00	0.00	76,097.65	Capital-Council Infrastructure Funds	
33	Metro Council	038213	District 13 Capital Projects	0.00	0.00	0.00	0.00	FY19 Metro GO Bond - 20 yr	FY22 Q4
34	Metro Council	038213	District 13 Capital Projects	46,050.45	0.00	0.00	46,050.45	FY21 GO BOND	
35	Metro Council	038214	District 14 Capital Projects	137,946.13	0.00	0.00	137,946.13	Capital-Council Infrastructure Funds	
36	Metro Council	038214	District 14 Capital Projects	0.00	0.00	0.00	0.00	FY19 Metro GO Bond - 20 yr	FY22 Q4
37	Metro Council	038214	District 14 Capital Projects	11,826.26	0.00	0.00	11,826.26	FY20 Metro GO Note	
38	Metro Council	038214	District 14 Capital Projects	17,772.07	0.00	0.00	17,772.07	FY21 GO BOND	
39	Metro Council	038215	District 15 Capital Projects	94,738.14	0.00	0.00	94,738.14	Capital-Council Infrastructure Funds	
40	Metro Council	038215	District 15 Capital Projects	129.72	0.00	0.00	129.72	FY19 Metro GO Bond - 20 yr	
41	Metro Council	038215	District 15 Capital Projects	62,714.97	0.00	0.00	62,714.97	FY21 GO BOND	
42	Metro Council	038216	District 16 Capital Projects	113,542.01	0.00	0.00	113,542.01	Capital-Council Infrastructure Funds	
43	Metro Council	038217	District 17 Capital Projects	300,643.52	0.00	0.00	300,643.52	Capital-Council Infrastructure Funds	
44	Metro Council	038217	District 17 Capital Projects	38,855.11	0.00	0.00	38,855.11	FY19 Metro GO Bond - 20 yr	
45	Metro Council	038217	District 17 Capital Projects	59,300.00	0.00	0.00	59,300.00	FY21 GO BOND	
46	Metro Council	038218	District 18 Capital Projects	22,498.23	0.00	0.00	22,498.23	Capital-Council Infrastructure Funds	
47	Metro Council	038219	District 19 Capital Projects	75,726.91	0.00	0.00	75,726.91	Capital-Council Infrastructure Funds	
48	Metro Council	038220	District 20 Capital Projects	245,629.95	0.00	0.00	245,629.95	Capital-Council Infrastructure Funds	
49	Metro Council	038221	District 21 Capital Projects	25,683.81	0.00	0.00	25,683.81	Capital-Council Infrastructure Funds	
50	Metro Council	038221	District 21 Capital Projects	0.00	0.00	0.00	0.00	FY19 Metro GO Bond - 20 yr	FY22 Q4
51	Metro Council	038221	District 21 Capital Projects	0.00	0.00	0.00	0.00	FY21 GO BOND	FY22 Q4
52	Metro Council	038222	District 22 Capital Projects	28,285.62	0.00	0.00	28,285.62	Capital-Council Infrastructure Funds	
53	Metro Council	038223	District 23 Capital Projects	0.01	0.00	0.00	0.01	Capital Project Fund	
54	Metro Council	038223	District 23 Capital Projects	107,295.27	0.00	0.00	107,295.27	Capital-Council Infrastructure Funds	

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#	Dept. Name	Unit Activity	Project Description	Budget	Encumbrance	Actual	Remaining Budget	Fund Source	Project Completed
55	Metro Council	038223	District 23 Capital Projects	20,773.74	0.00	0.00	20,773.74	FY19 Metro GO Bond - 20 yr	
56	Metro Council	038223	District 23 Capital Projects	35,570.00	0.00	0.00	35,570.00	FY21 GO BOND	
57	Metro Council	038224	District 24 Capital Projects	276,100.91	0.00	0.00	276,100.91	Capital-Council Infrastructure Funds	
58	Metro Council	038224	District 24 Capital Projects	800.00	0.00	0.00	800.00	FY19 Metro GO Bond - 20 yr	
59	Metro Council	038224	District 24 Capital Projects	1,545.00	0.00	0.00	1,545.00	FY21 GO BOND	
60	Metro Council	038225	District 25 Capital Projects	132,678.18	0.00	0.00	132,678.18	Capital-Council Infrastructure Funds	
61	Metro Council	038226	District 26 Capital Projects	204,140.96	0.00	0.00	204,140.96	Capital-Council Infrastructure Funds	
62	Metro Council	038228	Council Republican Capital Projects	2,665.16	0.00	0.00	2,665.16	Capital-Council Infrastructure Funds	
63	LMPD	245220	KOHS FY20 SHSGP #20-019	519,700.00	518,817.14	0.00	882.86	Pass Thru Federal	
64	LMPD	246220	MetroWatch Camera Expansion	5,000.65	1,840.00	3,160.65	0.00	Capital-Council Infrastructure Funds	
65	LMPD	246220	MetroWatch Camera Expansion	200,000.00	22,701.29	177,298.71	0.00	FY21 GO BOND	
66	LMPD	246221	Radio Equipment	1,300,000.00	19,615.20	1,279,628.32	756.48	FY22 GO BOND	
67	LMPD	246222	Fixed License Plate Readers	300,000.00	0.00	250,000.00	50,000.00	FY22 GO BOND	
68	LMPD	246223	MetroWatch Camera Expansion	400,000.00	287,947.29	112,052.71	0.00	FY22 GO BOND	
69	LMPD	246224	Unmanned Aerial System Unit	100,000.00	18,686.00	33,490.00	47,824.00	FY22 GO BOND	
70	LMPD	246225	Mobile Data Capture Program	325,000.00	0.00	121,300.73	203,699.27	FY22 GO BOND	
71	LMPD	246619	FY17 JAG	594,665.77	0.00	594,432.34	233.43	Federally Funded	
72	LMPD	246623	FY18 JAG	621,642.81	196.00	600,947.05	20,499.76	Federally Funded	
73	LMPD	246625	FY19 Justice Assistance Grant	614,401.00	13,158.45	601,242.55	0.00	Federally Funded	
74	LMPD	246631	JAG FY20	555,584.00	24,238.50	206,394.38	324,951.12	Federally Funded	
75	LMPD	246632	JAG FY21	653,561.00	0.00	0.00	653,561.00	Federally Funded	
76	LMPD	250008	Firearms Training Ctr Upgrades	209,800.00	80,610.31	117,189.70	11,999.99	State Fund	
77	LMPD	250011	LMPD Federal Forfeited Funds	11,842,001.95	50,124.41	10,844,282.01	947,595.53	Federal Forfeitures	
78	LMPD	250012	LMPD the Treasury	1,290,201.47	0.00	1,213,149.88	77,051.59	Federal Forfeitures	
79	LMPD	250016	FY16 Body, Mobile & Site Cameras & Law Enforcement Prgs	907,400.00	0.00	906,594.59	805.41	Metro GO 2015A - Tax Exempt Bond	
80	LMPD	250021	LMPD State Forfeited Funds	12,541,165.62	348,899.99	10,490,342.69	1,701,922.94	State Forfeitures	
81	LMPD	250025	Narcotics State Forfeited Funds	274,804.40	0.00	253,406.45	21,397.95	State Forfeitures	
82	LMPD	250106	1st Division, Council 6	968.29	0.00	317.77	650.52	Capital-Council Infrastructure Funds	
83	LMPD	250106	1st Division, Council 6	4,289.29	0.00	3,638.77	650.52	FY19 Metro GO Bond - 20 yr	
84	LMPD	250106	1st Division, Council 6	6,887.42	0.00	6,236.90	650.52	FY21 GO BOND	
85	LMPD	250403	4th Division, Council 3	2,424.52	0.00	0.00	2,424.52	Metro GO Bonds 17A	
86	LMPD	250403	4th Division, Council 3	25,075.48	0.00	0.00	25,075.48	FY19 Metro GO Bond - 20 yr	
87	LMPD	250818	8th Division, Council 18	107,330.70	0.00	100,675.87	6,654.83	Capital-Council Infrastructure Funds	
88	LMPD	250818	8th Division, Council 18	1,662.60	0.00	0.00	1,662.60	FY19 Metro GO Bond - 20 yr	
89	LMPD	256703	Metro Police-Metro Council CIF Projects-Council 3- Camera Connectivity	37,652.85	14,711.07	22,941.78	0.00	Capital-Council Infrastructure Funds	
90	Fire	267018	Firefighter Accountability System	545,456.36	0.00	502,907.00	42,549.36	Federally Funded	
91	Fire	268022	FY15 SCBA Equipment LFD	2,700,000.00	0.00	2,699,643.46	356.54	Metro GO Notes 14E	
92	Fire	269122	FY18 Fire Headquarters Renovation	1,500,000.00	0.00	1,500,000.00	0.00	Metro GO Bonds 17A	FY22 Q4
93	EMA	278001	Siren Upgrade	162,200.00	(1,058.27)	157,930.60	5,327.67	Capital Project Fund	
94	EMA	278009	FY18 911 Back-Up Center Relocation	1,468,500.00	0.00	1,455,338.00	13,162.00	Capital Project Fund	
95	EMA	278009	FY18 911 Back-Up Center Relocation	31,500.00	0.00	31,483.22	16.78	Metro GO Bonds 17A	
96	EMA	278750	EMA Relocation & Purchase of Equipment	425,000.00	0.00	424,958.23	41.77	Capital Project Fund	
97	EMA	278789	FY15 CAD System Upgrades EMA	500,000.00	0.00	449,139.90	50,860.10	Metro GO Notes 14E	
98	Corrections	309055	FY21 Corrections General Repairs	500,000.00	0.00	500,000.00	0.00	FY21 GO NOTE	FY22 Q4
99	Corrections	309056	FY22 Corrections General Repairs	1,000,000.00	0.00	1,000,000.00	0.00	Capital Project Fund	FY22 Q4
100	Youth Detention	368018	Building Thermostat Controls Upgrade - Youth Detention	300,000.00	0.00	299,999.78	0.22	Metro GO Bonds 14D	
101	Youth Detention	368020	FY17 YDS Security System Upgrades	565,000.00	0.00	277,110.00	287,890.00	Metro GO Notes 16A	
102	Youth Detention	368021	FY17 YDS Sally Port Roof Project	100,000.00	0.00	31,484.00	68,516.00	Metro GO Bonds 16A	
103	Criminal Justice Comm.	425417	FY17 Port Security Grant	16,500.00	0.00	16,487.70	12.30	Metro GO 2015A - Tax Exempt Bond	
104	Criminal Justice Comm.	425419	FY19 Port Security Grant	182,737.00	0.00	158,170.55	24,566.45	Federally Funded	
105	Criminal Justice Comm.	425420	FY20 Port Security Grant	602,261.00	125,085.06	444,530.95	32,644.99	Federally Funded	
106	Criminal Justice Comm.	425421	Port Security	173,111.00	64,069.64	52,189.26	56,852.10	Federally Funded	
107	Criminal Justice Comm.	425422	Port Security 2021	689,287.00	0.00	0.00	689,287.00	Federally Funded	
108	Public Works	048101	Council Republican Metro Street Improvements	1,062,253.00	0.00	1,059,358.96	2,894.04	Metro GO Bonds 17A	

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#	Dept. Name	Unit Activity	Project Description	Budget	Encumbrance	Actual	Remaining Budget	Fund Source	Project Completed
109	Public Works	048101	Council Republican Metro Street Improvements	375,119.01	0.00	340,119.01	35,000.00	FY19 Metro GO Bond - 20 yr	
110	Public Works	048101	Council Republican Metro Street Improvements	6,000.00	0.00	0.00	6,000.00	FY20 Metro GO Bond - 20 yr	
111	Public Works	048101	Council Republican Metro Street Improvements	900,000.00	0.00	894,105.70	5,894.30	Council-directed MAP	
112	Public Works	048201	D1 MAP Road Maintenance	173,000.00	0.00	146,154.95	26,845.05	Municipal Aid	
113	Public Works	048201	D1 MAP Road Maintenance	150,000.00	(0.01)	109,311.84	40,688.17	Council-directed MAP	
114	Public Works	048203	D3 MAP Road Maintenance	134,000.00	4,796.02	129,203.98	0.00	Municipal Aid	
115	Public Works	048204	D4 MAP Road Maintenance	174,000.00	0.00	107,746.79	66,253.21	Municipal Aid	
116	Public Works	048204	D4 MAP Road Maintenance	150,000.00	0.00	139,185.26	10,814.74	Council-directed MAP	
117	Public Works	048205	D5 MAP Road Maintenance	173,000.00	0.00	172,974.44	25.56	Municipal Aid	
118	Public Works	048205	D5 MAP Road Maintenance	150,000.00	0.00	149,965.22	34.78	Council-directed MAP	
119	Public Works	048210	D10 MAP Road Maintenance	173,000.00	0.00	164,322.80	8,677.20	Municipal Aid	
120	Public Works	048210	D10 MAP Road Maintenance	150,000.00	5,569.09	144,430.91	0.00	Council-directed MAP	
121	Public Works	048212	D12 MAP Road Maintenance	150,000.00	0.00	149,999.45	0.55	Council-directed MAP	
122	Public Works	048213	D13 MAP Road Maintenance	174,000.00	0.00	173,999.99	0.01	Municipal Aid	
123	Public Works	048213	D13 MAP Road Maintenance	150,000.00	0.00	145,288.20	4,711.80	Council-directed MAP	
124	Public Works	048215	D15 MAP Road Maintenance	50,000.00	9,331.24	40,668.76	0.00	Metro GO Bonds 14D	
125	Public Works	048221	D21 MAP Road Maintenance	150,000.00	0.01	150,000.00	(0.01)	Council-directed MAP	
126	Public Works	048225	D25 MAP Road Maintenance	253,000.00	0.00	253,000.01	(0.01)	Municipal Aid	
127	Public Works	048225	D25 MAP Road Maintenance	190,000.00	0.00	190,000.01	(0.01)	Council-directed MAP	
128	Public Works	048226	D26 MAP Road Maintenance	178,000.00	0.00	165,002.97	12,997.03	Municipal Aid	
129	Public Works	048252	Council Republican Sidewalk Repair	789,422.49	0.00	789,182.75	239.74	Municipal Aid	
130	Public Works	143058	D23 Sidewalk Projects	8,000.00	0.00	0.00	8,000.00	FY21 GO BOND	
131	Public Works	148140	River Road Bridge	2,311,542.42	0.00	2,310,613.07	929.35	State Fund	
132	Public Works	148146	Buechel Bank Road Project	1,232,000.00	37,884.46	1,056,289.20	137,826.34	State Fund	
133	Public Works	148187	Cooper Chapel Section III	3,912,200.00	304,968.27	2,930,873.73	676,358.00	Pass Thru Federal	
134	Public Works	148221	D2 Sidewalk Projects	50,000.00	0.00	43,391.00	6,609.00	Metro GO Bonds 17A	
135	Public Works	148222	D3 Sidewalk Projects	17,563.36	0.00	13,460.29	4,103.07	Capital-Council Infrastructure Funds	
136	Public Works	148222	D3 Sidewalk Projects	100,000.00	1,105.94	93,009.32	5,884.74	Metro GO Bonds 17A	
137	Public Works	148222	D3 Sidewalk Projects	56,500.00	0.00	56,500.00	0.00	FY19 Metro GO Bond - 20 yr	FY22 Q4
138	Public Works	148223	D4 Paving & Sidewalk Projects	239,605.82	0.00	213,605.82	26,000.00	Capital Project Fund	
139	Public Works	148223	D4 Paving & Sidewalk Projects	53,432.86	0.00	41,227.56	12,205.30	Capital-Council Infrastructure Funds	
140	Public Works	148223	D4 Paving & Sidewalk Projects	50,000.00	0.00	37,350.14	12,649.86	Municipal Aid	
141	Public Works	148225	D6 Sidewalk Projects	52,205.51	0.00	0.00	52,205.51	Metro GO Bonds 17A	
142	Public Works	148225	D6 Sidewalk Projects	125,154.19	0.00	103,021.45	22,132.74	FY19 Metro GO Bond - 20 yr	
143	Public Works	148225	D6 Sidewalk Projects	40,708.80	0.00	22,710.24	17,998.56	FY21 GO BOND	
144	Public Works	148227	D9 Sidewalk Projects	77,188.30	0.00	77,188.30	0.00	Capital-Council Infrastructure Funds	FY22 Q4
145	Public Works	148227	D9 Sidewalk Projects	83,020.57	0.00	32,751.22	50,269.35	Metro GO Bonds 17A	
146	Public Works	148227	D9 Sidewalk Projects	30,000.00	0.00	15,805.07	14,194.93	FY19 Metro GO Bond - 10 yr	
147	Public Works	148227	D9 Sidewalk Projects	169,165.93	6,891.72	154,857.54	7,416.67	FY19 Metro GO Bond - 20 yr	
148	Public Works	148227	D9 Sidewalk Projects	27,600.00	0.00	22,427.45	5,172.55	FY21 GO BOND	
149	Public Works	148228	D10 Sidewalk Projects	50,000.00	0.00	22,835.00	27,165.00	FY19 Metro GO Bond - 20 yr	
150	Public Works	148229	D11 Sidewalk Projects	164,116.61	0.00	163,549.75	566.86	Capital-Council Infrastructure Funds	
151	Public Works	148229	D11 Sidewalk Projects	46,000.00	0.00	45,900.00	100.00	FY19 Metro GO Bond - 20 yr	
152	Public Works	148230	D12 Paving and Sidewalk Projects	146,684.36	0.00	143,242.79	3,441.57	Capital-Council Infrastructure Funds	
153	Public Works	148230	D12 Paving and Sidewalk Projects	19,000.00	0.00	0.00	19,000.00	FY20 Metro GO Bond - 20 yr	
154	Public Works	148230	D12 Paving and Sidewalk Projects	50,000.00	0.00	47,610.23	2,389.77	Municipal Aid	
155	Public Works	148231	D13 Paving and Sidewalk Projects	594,649.94	0.00	446,893.28	147,756.66	Capital Project Fund	
156	Public Works	148231	D13 Paving and Sidewalk Projects	215,690.98	0.00	176,220.56	39,470.42	Capital-Council Infrastructure Funds	
157	Public Works	148231	D13 Paving and Sidewalk Projects	18,733.50	0.01	18,733.50	(0.01)	FY09 Cap Bond	
158	Public Works	148231	D13 Paving and Sidewalk Projects	50,000.00	(0.01)	19,717.59	30,282.42	Municipal Aid	
159	Public Works	148233	D15 Sidewalk Projects	258,017.27	6,554.00	251,462.61	0.66	Capital Project Fund	
160	Public Works	148233	D15 Sidewalk Projects	2,709.12	0.00	0.00	2,709.12	Metro GO Bonds 17A	
161	Public Works	148233	D15 Sidewalk Projects	53,737.23	14,392.00	27,216.36	12,128.87	FY19 Metro GO Bond - 20 yr	
162	Public Works	148234	D16 Sidewalk Projects	225,326.12	1,173.78	224,152.34	0.00	Capital Project Fund	

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163	Public Works	148234	D16 Sidewalk Projects	25,700.52	0.00	25,700.52	0.00	Capital-Council Infrastructure Funds	FY22 Q4
164	Public Works	148235	D21 Paving and Sidewalk Projects	138,162.00	0.00	103,162.00	35,000.00	Capital-Council Infrastructure Funds	
165	Public Works	148236	D24 Paving and Sidewalk Projects	276,500.00	(0.01)	276,124.59	375.42	Capital Project Fund	
166	Public Works	148236	D24 Paving and Sidewalk Projects	361,875.55	0.00	358,533.21	3,342.34	Capital-Council Infrastructure Funds	
167	Public Works	148236	D24 Paving and Sidewalk Projects	50,000.00	0.00	46,657.66	3,342.34	Municipal Aid	
168	Public Works	148237	D25 Sidewalk Projects	159,500.00	0.00	158,874.85	625.15	Capital Project Fund	
169	Public Works	148253	I-65 Brook St Ramp Improvement Project	187,500.00	0.00	25,269.80	162,230.20	Metro GO Bonds 17A	
170	Public Works	148253	I-65 Brook St Ramp Improvement Project	187,500.00	0.00	0.00	187,500.00	FY19 Metro GO Bond - 10 yr	
171	Public Works	148253	I-65 Brook St Ramp Improvement Project	185,500.00	0.00	0.00	185,500.00	FY21 GO BOND	
172	Public Works	148253	I-65 Brook St Ramp Improvement Project	2,706,650.00	13,295.11	491,729.20	2,201,625.69	Pass Thru Federal	
173	Public Works	148254	D8 Paving and Sidewalk Projects	50,000.00	0.00	50,000.00	0.00	Municipal Aid	FY22 Q4
174	Public Works	148267	D18 Sidewalk and Paving Projects	71,399.06	4,893.00	66,506.05	0.01	Capital-Council Infrastructure Funds	
175	Public Works	148267	D18 Sidewalk and Paving Projects	75,000.00	0.00	36,662.78	38,337.22	FY21 GO BOND	
176	Public Works	148268	D19 Sidewalk Projects	5,761.75	0.00	5,761.75	0.00	Capital-Council Infrastructure Funds	FY22 Q4
177	Public Works	148269	D23 Street and Sidewalk Projects	257,792.56	20,000.00	237,792.56	0.00	Capital Project Fund	
178	Public Works	148269	D23 Street and Sidewalk Projects	68,288.09	0.00	61,491.60	6,796.49	Capital-Council Infrastructure Funds	
179	Public Works	148269	D23 Street and Sidewalk Projects	28,700.00	0.00	0.00	28,700.00	FY21 GO BOND	
180	Public Works	148270	D25 Street Projects	102,080.00	1,509.00	100,571.00	0.00	Capital-Council Infrastructure Funds	
181	Public Works	148271	D26 Sidewalk Projects	94,856.55	0.00	41,194.81	53,661.74	Capital Project Fund	
182	Public Works	148271	D26 Sidewalk Projects	50,000.00	0.00	50,000.00	0.00	FY19 Metro GO Bond - 10 yr	FY22 Q4
183	Public Works	148279	D14 Sidewalks/Fences/infrastructure Projects	85,773.55	0.00	85,263.55	510.00	Capital-Council Infrastructure Funds	
184	Public Works	148279	D14 Sidewalks/Fences/infrastructure Projects	59,234.60	0.00	5,660.60	53,574.00	FY19 Metro GO Bond - 20 yr	
185	Public Works	148279	D14 Sidewalks/Fences/infrastructure Projects	4,585.07	4,484.07	0.00	101.00	FY20 Metro GO Note	
186	Public Works	148279	D14 Sidewalks/Fences/infrastructure Projects	31,391.69	0.00	0.00	31,391.69	FY21 GO BOND	
187	Public Works	148280	D5 Sidewalk Projects	18,223.74	0.00	15,640.74	2,583.00	Capital-Council Infrastructure Funds	
188	Public Works	148280	D5 Sidewalk Projects	100,000.00	1,205.98	98,720.52	73.50	Metro GO Bonds 17A	
189	Public Works	148280	D5 Sidewalk Projects	76,350.17	0.00	46,570.29	29,779.88	FY19 Metro GO Bond - 20 yr	
190	Public Works	148280	D5 Sidewalk Projects	9,923.52	9,922.00	0.00	1.52	FY21 GO BOND	
191	Public Works	148283	D1 Sidewalk Projects	2,137.00	0.00	2,137.00	0.00	Metro GO Bonds 17A	FY22 Q4
192	Public Works	148283	D1 Sidewalk Projects	9,000.00	0.00	0.00	9,000.00	FY21 GO BOND	
193	Public Works	148292	Zone A Roadway System Development	1,037,631.84	0.00	766,245.98	271,385.86	Capital Project Fund	
194	Public Works	148292	Zone A Roadway System Development	233,628.87	0.00	228,617.58	5,011.29	FY09 Cap Bond	
195	Public Works	148292	Zone A Roadway System Development	14,000,461.34	261,350.59	13,438,313.70	300,797.05	GO Bond 2009F-RZEDB	
196	Public Works	148293	Zone B Roadway System Development	416,000.00	0.00	15,076.48	400,923.52	GO Bond 2009F-RZEDB	
197	Public Works	148293	Zone B Roadway System Development	2,805,875.34	0.00	2,768,249.96	37,625.38	Capital Project Fund	
198	Public Works	148294	Zone C Roadway System Development	1,254,784.44	0.00	1,200,468.57	54,315.87	Capital Project Fund	
199	Public Works	148295	Zone D Roadway System Development	2,379,369.67	0.72	2,336,499.19	42,869.76	Capital Project Fund	
200	Public Works	148299	River Road Widening	2,250,000.00	0.00	0.00	2,250,000.00	Capital Project Fund	
201	Public Works	148299	River Road Widening	13,031,000.00	0.00	433,046.62	12,597,953.38	Federally Funded	
202	Public Works	148299	River Road Widening	110,000.00	8,000.00	91,933.91	10,066.09	Municipal Aid	
203	Public Works	148314	D26 Klondike Ln Streetscape Project	34,000.00	0.00	12,000.00	22,000.00	Capital Project Fund	
204	Public Works	148317	D17 Sidewalk Improvement Projects	64,057.17	300.00	5,844.65	57,912.52	FY19 Metro GO Bond - 20 yr	
205	Public Works	148318	D4 Alley Improvement Projects	35,000.00	0.00	30,690.31	4,309.69	FY19 Metro GO Bond - 20 yr	
206	Public Works	148320	D20 Paving Projects	100,713.45	0.00	100,713.45	0.00	Capital-Council Infrastructure Funds	FY22 Q4
207	Public Works	148322	D21 Sidewalk Improvement Projects	100,000.00	0.00	93,438.68	6,561.32	Metro GO Bonds 17A	
208	Public Works	148322	D21 Sidewalk Improvement Projects	19,000.00	0.00	8,750.00	10,250.00	FY19 Metro GO Bond - 20 yr	
209	Public Works	148323	D21 Paving Projects	50,000.00	0.00	0.00	50,000.00	Capital-Council Infrastructure Funds	
210	Public Works	148324	D4 Sidewalk Improvement Projects	100,000.00	0.00	90,305.28	9,694.72	Metro GO Bonds 17A	
211	Public Works	148333	Buechel Streetscape Ph II	45,000.00	0.00	28,590.00	16,410.00	State Fund	
212	Public Works	148343	McCoy Ave Paving Prj - MSD Stipend	10,000.00	0.00	7,619.00	2,381.00	MISC SPECIAL REVENUE	
213	Public Works	148344	3800-3900 Blk W Market St MSD Green Infra Prj Pilot	70,965.00	2,875.15	57,404.77	10,685.08	MISC SPECIAL REVENUE	
214	Public Works	148345	2400-3500 Blk W Market St MSD Green Infra Prj P-II	185,030.00	0.00	13,470.00	171,560.00	MISC SPECIAL REVENUE	
215	Public Works	148346	315-360 W Oak St MSD Green Infra Prj	52,935.00	0.00	40,902.55	12,032.45	MISC SPECIAL REVENUE	
216	Public Works	148348	One-way to Two-Way Downtown St Conversion Project	350,000.00	0.00	0.00	350,000.00	Metro GO Bonds 17A	

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#	Dept. Name	Unit Activity	Project Description	Budget	Encumbrance	Actual	Remaining Budget	Fund Source	Project Completed
217	Public Works	148348	One-way to Two-Way Downtown St Conversion Project	263,000.00	0.00	0.00	263,000.00	FY21 GO BOND	
218	Public Works	148348	One-way to Two-Way Downtown St Conversion Project	4,175,500.00	16,667.71	135,910.30	4,022,921.99	Pass Thru Federal	
219	Public Works	148350	Downtown Area Traffic Control	200,000.00	4,142.32	195,857.68	0.00	Metro GO Notes 14E	
220	Public Works	148351	One-Way to Two-Way Traffic Phase II	187,000.00	0.00	0.00	187,000.00	Metro GO Notes 14E	
221	Public Works	148353	Suburban Area Traffic Control Devices	100,000.00	0.00	59,069.88	40,930.12	Metro GO Notes 14E	
222	Public Works	148358	South Pointe Common Project	197,338.45	562.74	182,078.51	14,697.20	Capital Project Fund	
223	Public Works	148358	South Pointe Common Project	234,379.87	0.00	212,968.55	21,411.32	Capital-Council Infrastructure Funds	
224	Public Works	148358	South Pointe Common Project	400,000.00	715.89	399,284.11	0.00	Metro GO Bonds 14D	
225	Public Works	148366	D7 New Sidewalk Ormsby Ln connector	7,525.00	0.00	7,288.28	236.72	Capital-Council Infrastructure Funds	
226	Public Works	148366	D7 New Sidewalk Ormsby Ln connector	60,000.00	37,417.97	22,582.03	0.00	FY19 Metro GO Bond - 20 yr	
227	Public Works	148366	D7 New Sidewalk Ormsby Ln connector	100,000.00	9,211.20	90,788.80	0.00	MISC SPECIAL REVENUE	
228	Public Works	148371	D1 Paving & Sidwalk Projects	25,000.00	0.00	0.00	25,000.00	Capital Project Fund	
229	Public Works	148371	D1 Paving & Sidwalk Projects	50,000.00	0.00	0.00	50,000.00	Capital-Council Infrastructure Funds	
230	Public Works	148372	D3 Paving & Sidewalk Projects	25,000.00	0.00	0.00	25,000.00	Capital Project Fund	
231	Public Works	148372	D3 Paving & Sidewalk Projects	50,000.00	1,893.02	48,106.98	0.00	Capital-Council Infrastructure Funds	
232	Public Works	148372	D3 Paving & Sidewalk Projects	50,000.00	1,893.02	48,106.98	0.00	Municipal Aid	
233	Public Works	148374	D10 Paving & Sidewalk Projects	50,000.00	452.34	28,474.73	21,072.93	Municipal Aid	
234	Public Works	148375	D14 Paving & Sidewalk Projects	50,000.00	0.00	50,000.00	0.00	Municipal Aid	FY22 Q4
235	Public Works	148376	D15 Paving & Sidewalk Projects	60,000.00	1,736.45	58,263.54	0.01	Capital-Council Infrastructure Funds	
236	Public Works	148376	D15 Paving & Sidewalk Projects	50,000.00	589.20	49,410.80	0.00	Municipal Aid	
237	Public Works	148377	D25 Paving & Sidewalk Projects	50,000.00	0.00	48,869.76	1,130.24	Municipal Aid	
238	Public Works	148379	D5 Paving & Sidewalk Projects	50,000.00	74.24	49,924.93	0.83	Capital-Council Infrastructure Funds	
239	Public Works	148379	D5 Paving & Sidewalk Projects	50,000.00	0.00	49,997.30	2.70	Municipal Aid	
240	Public Works	148380	D6 Paving & Sidewalk Projects	35,173.68	0.00	33,534.07	1,639.61	Capital-Council Infrastructure Funds	
241	Public Works	148380	D6 Paving & Sidewalk Projects	50,000.00	0.00	32,801.00	17,199.00	Municipal Aid	
242	Public Works	148381	D26 Paving & Sidewalk Projects	50,000.00	0.00	38,277.40	11,722.60	Capital-Council Infrastructure Funds	
243	Public Works	148381	D26 Paving & Sidewalk Projects	50,000.00	0.00	12,504.61	37,495.39	Municipal Aid	
244	Public Works	148382	Council Republican Paving & Sidewalk Projects	222,196.85	600.00	195,074.71	26,522.14	Capital Project Fund	
245	Public Works	148382	Council Republican Paving & Sidewalk Projects	700,358.66	0.00	668,842.90	31,515.76	Capital-Council Infrastructure Funds	
246	Public Works	148382	Council Republican Paving & Sidewalk Projects	451,843.63	0.00	400,770.39	51,073.24	Municipal Aid	
247	Public Works	148385	D24 Paving Projects	61,863.60	0.00	13,443.20	48,420.40	Capital Project Fund	
248	Public Works	148385	D24 Paving Projects	103,880.92	0.00	83,058.55	20,822.37	Metro GO Bonds 14D	
249	Public Works	148385	D24 Paving Projects	20,000.00	0.00	10,109.08	9,890.92	FY19 Metro GO Bond - 10 yr	
250	Public Works	148385	D24 Paving Projects	19,000.00	(0.02)	18,477.52	522.50	FY19 Metro GO Bond - 20 yr	
251	Public Works	148386	D25 Paving Projects	23,070.00	19,000.00	4,070.00	0.00	FY19 Metro GO Bond - 20 yr	
252	Public Works	148389	FY18 Newburg Central Facility-Phase II	850,000.00	4,500.00	845,500.00	0.00	Metro GO Bonds 17A	
253	Public Works	148390	PWA Central Garage Improvements ORD 007-2017	250,310.99	1,984.28	235,067.65	13,259.06	Metro GO Bonds 16A	
254	Public Works	148392	FY18 Metro Street Paving Projects	13,954,095.04	4,069.50	13,950,025.54	0.00	Metro GO Bonds 17A	
255	Public Works	148392	FY18 Metro Street Paving Projects	5,369,224.52	15,338.85	5,353,882.67	3.00	Municipal Aid	
256	Public Works	148393	FY18 Guardrail Replacement	500,000.00	29,574.29	470,425.71	0.00	County Road Aid	
257	Public Works	148396	FY18 Metro Sidewalk Repair Program	2,000,000.00	0.00	1,959,264.36	40,735.64	Metro GO Bonds 17A	
258	Public Works	148398	Portland Nbrhood Revitalization PWA	54,074.77	0.00	48,608.36	5,466.41	Capital Project Fund	
259	Public Works	148403	D3 Paving Projects	49,590.00	0.00	24,590.00	25,000.00	Capital-Council Infrastructure Funds	
260	Public Works	148403	D3 Paving Projects	188.00	0.00	0.00	188.00	Metro GO Bonds 17A	
261	Public Works	148406	D6 Paving Projects	42,616.00	0.00	41,676.00	940.00	Capital-Council Infrastructure Funds	
262	Public Works	148408	D8 Baxter Ave Streetscape Improvement Project	12,744.00	6,062.90	6,681.10	0.00	FY19 Metro GO Bond - 20 yr	
263	Public Works	148411	D11 Paving Projects	214,250.44	0.00	188,625.07	25,625.37	Capital-Council Infrastructure Funds	
264	Public Works	148411	D11 Paving Projects	15,774.47	0.00	10,500.80	5,273.67	Metro GO Notes 14E	
265	Public Works	148411	D11 Paving Projects	1,560.37	0.00	(0.80)	1,561.17	Metro GO Bonds 17A	
266	Public Works	148412	D12 Sidewalk Projects	5,769.57	0.00	4,807.11	962.46	FY19 Metro GO Bond - 20 yr	
267	Public Works	148413	D13 Paving Projects	150,000.00	0.00	72,026.79	77,973.21	Metro GO Bonds 17A	
268	Public Works	148417	D17 Paving Projects	75,000.00	0.00	0.00	75,000.00	FY19 Metro GO Bond - 10 yr	
269	Public Works	148422	D2 Street Lighting Projects	10,000.00	0.00	8,083.74	1,916.26	FY19 Metro GO Bond - 10 yr	
270	Public Works	148427	D7 & D16 Herr Ln Turn Lanes	29,180.00	0.00	29,180.00	0.00	FY19 Metro GO Bond - 10 yr	FY22 Q4

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#	Dept. Name	Unit Activity	Project Description	Budget	Encumbrance	Actual	Remaining Budget	Fund Source	Project Completed
271	Public Works	148431	D18 Sidewalk Projects	11,000.00	0.00	10,269.74	730.26	FY19 Metro GO Bond - 20 yr	
272	Public Works	148438	D23 Paving Projects	139,640.00	20,000.00	119,640.00	0.00	FY19 Metro GO Bond - 20 yr	
273	Public Works	148443	FY16 Reclassification of Collector Roads Prj	85,000.00	0.00	55,989.50	29,010.50	Metro GO Bonds 14D	
274	Public Works	148444	Main St & Story Ave Intersection Improvement Project	88,000.00	4,203.95	37,307.25	46,488.80	Metro GO Bonds 17A	
275	Public Works	148444	Main St & Story Ave Intersection Improvement Project	40,000.00	0.00	0.00	40,000.00	FY20 Metro GO Bond - 10 yr	
276	Public Works	148444	Main St & Story Ave Intersection Improvement Project	512,000.00	16,810.79	149,228.99	345,960.22	Federally Funded	
277	Public Works	148445	Cannons Ln Improvements Project	30,000.00	0.00	30,000.00	0.00	Metro GO Bonds 17A	FY22 Q4
278	Public Works	148445	Cannons Ln Improvements Project	25,000.00	0.00	7,854.40	17,145.60	FY19 Metro GO Bond - 10 yr	
279	Public Works	148445	Cannons Ln Improvements Project	200,000.00	0.00	0.00	200,000.00	FY21 GO BOND	
280	Public Works	148445	Cannons Ln Improvements Project	1,050,000.00	0.00	200,347.40	849,652.60	Federally Funded	
281	Public Works	148446	River Road West Extension Project	137,500.00	133,681.56	3,818.44	0.00	Metro GO Bonds 17A	
282	Public Works	148446	River Road West Extension Project	135,000.00	18,620.26	9,554.36	106,825.38	FY19 Metro GO Bond - 10 yr	
283	Public Works	148446	River Road West Extension Project	1,090,000.00	609,207.29	45,854.31	434,938.40	Federally Funded	
284	Public Works	148447	3rd St Downtown Two-way Conversion Project	800,000.00	1,405.50	675,802.67	122,791.83	Metro GO Bonds 17A	
285	Public Works	148447	3rd St Downtown Two-way Conversion Project	250,000.00	17,327.84	82,910.60	149,761.56	MISC SPECIAL REVENUE	
286	Public Works	148448	FY18 Bridge Repair and Improvement Projects	1,491,615.57	7,650.00	1,483,225.80	739.77	Metro GO Bonds 17A	
287	Public Works	148451	FY19 Metro Street Improvements	12,499,849.65	97.73	12,499,751.92	0.00	FY19 Metro GO Bond - 10 yr	
288	Public Works	148451	FY19 Metro Street Improvements	5,526,730.79	59,755.36	5,466,975.43	0.00	Municipal Aid	
289	Public Works	148452	FY19 Metro Sidewalk Repair Program	1,500,000.00	8,536.40	1,372,593.26	118,870.34	FY19 Metro GO Bond - 10 yr	
290	Public Works	148453	FY19 Bridge Repairs & Improvement Projects	1,500,000.00	41,360.00	1,398,791.41	59,848.59	FY19 Metro GO Bond - 10 yr	
291	Public Works	148454	FY19 Guardrail Replacement	67,500.00	19,975.12	48,112.00	(587.12)	Municipal Aid	
292	Public Works	148454	FY19 Guardrail Replacement	432,500.00	18,380.87	414,101.13	18.00	County Road Aid	
293	Public Works	148455	FY19 Signs and Markings	250,000.00	0.00	250,000.00	0.00	Municipal Aid	FY22 Q4
294	Public Works	148456	FY19 Bicycle Infrastructure Projects	426,530.00	12,112.13	311,293.35	103,124.52	FY19 Metro GO Bond - 10 yr	
295	Public Works	148457	FY19 Pedestrian Safety Improvements	117,500.00	8,855.76	108,296.15	348.09	County Road Aid	
296	Public Works	148458	FY19 Alley Inventory Projects	90,000.00	4,322.50	41,268.88	44,408.62	FY19 Metro GO Note	
297	Public Works	148459	River Road Multi-Modal Improvement Project	67,500.00	0.00	59,687.82	7,812.18	FY19 Metro GO Bond - 10 yr	
298	Public Works	148459	River Road Multi-Modal Improvement Project	321,400.00	0.00	0.00	321,400.00	FY21 GO BOND	
299	Public Works	148459	River Road Multi-Modal Improvement Project	1,555,500.00	0.00	238,751.28	1,316,748.72	Federally Funded	
300	Public Works	148461	Central Business District Traffic Model	72,500.00	0.00	65,233.19	7,266.81	FY19 Metro GO Bond - 10 yr	
301	Public Works	148462	Connection 21 Signal System Upgrade and Research Project	367,000.00	32,209.72	37,902.72	296,887.56	FY19 Metro GO Bond - 10 yr	
302	Public Works	148462	Connection 21 Signal System Upgrade and Research Project	1,465,000.00	136,541.88	151,610.88	1,176,847.24	Federally Funded	
303	Public Works	148463	Dixie Rapid Transit (BRT) Access Study	88,000.00	0.00	76,113.55	11,886.45	Municipal Aid	
304	Public Works	148465	D14 New Sidewalk Ashby Ln	4,910.60	0.00	0.00	4,910.60	Capital-Council Infrastructure Funds	
305	Public Works	148465	D14 New Sidewalk Ashby Ln	112,265.40	0.00	112,265.26	0.14	FY19 Metro GO Bond - 20 yr	
306	Public Works	148466	D11 New Sidewalk Stony Brook Dr	89,000.00	0.00	17,402.60	71,597.40	FY19 Metro GO Bond - 20 yr	
307	Public Works	148466	D11 New Sidewalk Stony Brook Dr	5,000.00	0.00	0.00	5,000.00	FY21 GO BOND	
308	Public Works	148466	D11 New Sidewalk Stony Brook Dr	270,000.00	0.00	48,810.40	221,189.60	Federally Funded	
309	Public Works	148467	FY19 Alley Improvement Match Projects	50,000.00	0.00	45,690.32	4,309.68	FY19 Metro GO Bond - 10 yr	
310	Public Works	148468	Fairdale Village Improvements	302,888.77	660.02	302,090.22	138.53	GO Bond 2009F-RZEDB	
311	Public Works	148470	Google Fiber Paving Remediation Project	3,840,000.00	0.00	3,470,448.39	369,551.61	Capital Project Fund	
312	Public Works	148471	FY20 Metro Street Paving Projects	9,060,000.00	737,505.07	8,322,494.93	0.00	FY20 Metro GO Bond - 10 yr	
313	Public Works	148471	FY20 Metro Street Paving Projects	6,080,400.00	98,798.37	5,978,459.13	3,142.50	Municipal Aid	
314	Public Works	148472	FY20 Metro Sidewalk Repairs	1,500,000.00	3,186.91	1,450,744.64	46,068.45	FY20 Metro GO Bond - 10 yr	
315	Public Works	148473	FY20 Bridge Repair & Improvement Projects	1,500,000.00	951.01	1,454,555.18	44,493.81	FY20 Metro GO Bond - 10 yr	
316	Public Works	148474	FY20 Guardrail Replacement	500,000.00	70,641.59	426,925.15	2,433.26	County Road Aid	
317	Public Works	148475	FY20 Signs and Markings	250,000.00	3,706.87	246,293.13	0.00	Municipal Aid	
318	Public Works	148476	FY20 Westport Road Plan	89,820.00	3,378.54	57,240.00	29,201.46	FY20 Metro GO Bond - 20 yr	
319	Public Works	148477	FY20 Pedestrian Safety Improvements	120,000.00	0.00	97,396.05	22,603.95	County Road Aid	
320	Public Works	148479	D4 11th St Corridor Project	90,000.00	6,000.00	13,400.00	70,600.00	FY19 Metro GO Bond - 20 yr	
321	Public Works	148483	D23 Cedar Creek Connector Road Study	19,000.00	1,690.00	17,310.00	0.00	FY19 Metro GO Bond - 20 yr	
322	Public Works	148486	FY21 Metro Street Paving Projects	20,000,000.00	493,603.34	18,935,884.54	570,512.12	FY21 GO BOND	
323	Public Works	148487	FY21 Metro Sidewalk Repairs	1,000,000.00	144,848.12	853,692.48	1,459.40	FY21 GO BOND	
324	Public Works	148488	FY21 Bridge Repairs & Improvements	500,000.00	123,560.00	324,796.13	51,643.87	FY21 GO BOND	

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#	Dept. Name	Unit Activity	Project Description	Budget	Encumbrance	Actual	Remaining Budget	Fund Source	Project Completed
325	Public Works	148489	FY21 Guardrail Replacements	250,000.00	40,862.71	120,949.47	88,187.82	FY21 GO BOND	
326	Public Works	148490	FY21 Signs and Markings	250,000.00	9,306.69	242,336.48	(1,643.17)	FY21 GO BOND	
327	Public Works	148491	FY21 Scooter Lane Infrastructure	150,000.00	59,122.68	74,122.69	16,754.63	FY21 GO BOND	
328	Public Works	148492	Frankfort Ave Botanical Gardens Sidewalks	80,000.00	0.00	0.00	80,000.00	MISC SPECIAL REVENUE	
329	Public Works	148493	CBD Street Light LED Upgrades	250,000.00	211,828.23	38,171.77	0.00	FY21 GO BOND	
330	Public Works	148494	Louisville Loop Beckley Station Bircharm Rd	300,000.00	0.00	0.00	300,000.00	FY21 GO BOND	
331	Public Works	148494	Louisville Loop Beckley Station Bircharm Rd	1,200,000.00	0.00	0.00	1,200,000.00	Pass Thru Federal	
332	Public Works	148495	Louisville Loop Beckley Creek Park Eastwood Cutoff	80,000.00	0.00	0.00	80,000.00	FY21 GO BOND	
333	Public Works	148495	Louisville Loop Beckley Creek Park Eastwood Cutoff	320,000.00	0.00	0.00	320,000.00	Pass Thru Federal	
334	Public Works	148496	Intelligent Traffic Signal System Upgrades	500,000.00	0.00	0.00	500,000.00	FY21 GO BOND	
335	Public Works	148496	Intelligent Traffic Signal System Upgrades	2,000,000.00	0.00	0.00	2,000,000.00	Pass Thru Federal	
336	Public Works	148501	D1 Developer Fee Sidewalk Projects	168,789.00	0.00	21,410.21	147,378.79	Capital Project Fund	
337	Public Works	148502	D2 Developer Fee Sidewalk Projects	24,595.36	0.00	1,705.85	22,889.51	Capital Project Fund	
338	Public Works	148503	D3 Developer Fee Sidewalk Projects	30,702.00	0.00	26,008.00	4,694.00	Capital Project Fund	
339	Public Works	148508	D8 Developer Fee Sidewalk Projects	10,349.22	0.00	6,353.02	3,996.20	Capital Project Fund	
340	Public Works	148510	D10 Developer Fee Sidewalk Projects	59,035.56	0.00	42,929.54	16,106.02	Capital Project Fund	
341	Public Works	148512	D12 Developer Fee Sidewalk Projects	93,733.00	0.00	57,351.41	36,381.59	Capital Project Fund	
342	Public Works	148513	D13 Developer Fee Sidewalk Projects	74,466.50	0.00	47,130.00	27,336.50	Capital Project Fund	
343	Public Works	148514	D14 Developer Fee Sidewalk Projects	25,708.00	0.00	18,601.56	7,106.44	Capital Project Fund	
344	Public Works	148515	D15 Developer Fee Sidewalk Projects	2,260.00	0.00	487.27	1,772.73	Capital Project Fund	
345	Public Works	148516	D16 Developer Fee Sidewalk Projects	163,697.50	0.00	141,484.50	22,213.00	Capital Project Fund	
346	Public Works	148517	D17 Developer Fee Sidewalk Projects	347,056.00	15,515.00	126,335.00	205,206.00	Capital Project Fund	
347	Public Works	148518	D18 Developer Fee Sidewalk Projects	19,214.00	0.00	14,243.40	4,970.60	Capital Project Fund	
348	Public Works	148519	D19 Developer Fee Sidewalk Projects	87,861.44	0.00	85,861.44	2,000.00	Capital Project Fund	
349	Public Works	148520	D20 Developer Fee Sidewalk Projects	15,323.33	0.00	8,249.00	7,074.33	Capital Project Fund	
350	Public Works	148522	D22 Developer Fee Sidewalk Projects	68,271.83	0.41	50,107.98	18,163.44	Capital Project Fund	
351	Public Works	148523	D23 Developer Fee Sidewalk Projects	17,674.00	0.00	17,666.00	8.00	Capital Project Fund	
352	Public Works	148524	D24 Developer Fee Sidewalk Projects	49,651.66	0.00	43,115.66	6,536.00	Capital Project Fund	
353	Public Works	148525	D25 Developer Fee Sidewalk Projects	53,116.00	0.00	47,281.97	5,834.03	Capital Project Fund	
354	Public Works	148526	D26 Developer Fee Sidewalk Projects	1,108.00	0.00	0.00	1,108.00	Capital Project Fund	
355	Public Works	148527	Blanton Lane Sidewalk	37,500.00	15,607.00	14,393.00	7,500.00	FY21 GO BOND	
356	Public Works	148527	Blanton Lane Sidewalk	150,000.00	62,428.00	57,572.00	30,000.00	Pass Thru Federal	
357	Public Works	148528	Bernheim Lane Sidewalk	15,500.00	11,644.40	0.00	3,855.60	FY21 GO BOND	
358	Public Works	148528	Bernheim Lane Sidewalk	62,000.00	46,577.60	0.00	15,422.40	Pass Thru Federal	
359	Public Works	148529	Newburg Road Sidewalk	168,000.00	12,408.89	7,591.11	148,000.00	FY21 GO BOND	
360	Public Works	148529	Newburg Road Sidewalk	672,000.00	49,635.57	30,364.43	592,000.00	Pass Thru Federal	
361	Public Works	148530	Gagel Avenue Sidewalk	50,000.00	18,578.80	14,982.00	16,439.20	FY21 GO BOND	
362	Public Works	148530	Gagel Avenue Sidewalk	200,000.00	74,315.20	59,928.00	65,756.80	Pass Thru Federal	
363	Public Works	148531	Crums Lane Sidewalk	29,000.00	20,463.84	2,273.76	6,262.40	FY21 GO BOND	
364	Public Works	148531	Crums Lane Sidewalk	116,000.00	81,855.36	9,095.04	25,049.60	Pass Thru Federal	
365	Public Works	148532	Neighborhood Streets One-Way to Two-Way Conversion	1,000,000.00	4,840.01	393,614.16	601,545.83	FY21 GO BOND	
366	Public Works	148533	D10 Driver Feedback Device Gardiner Ln	3,400.00	247.25	3,152.75	0.00	FY21 GO BOND	
367	Public Works	148534	D11 Sidewalk Const Taylorsville Rd Houston Blvd	35,000.00	0.00	26,934.75	8,065.25	FY21 GO BOND	
368	Public Works	148535	D11 Six Mile Lane Stoneybrook Rd Quiet Zone	30,000.00	0.00	0.00	30,000.00	FY21 GO BOND	
369	Public Works	148536	D12 Kurz Way Access Project	50,000.00	0.00	11,137.50	38,862.50	FY21 GO BOND	
370	Public Works	148537	D13 Playtorium Parking Improvement	5,000.00	0.00	0.00	5,000.00	FY21 GO BOND	
371	Public Works	148539	D15 Central Avenue Striping	7,700.00	7,700.00	0.00	0.00	FY21 GO BOND	
372	Public Works	148540	D16 Wolf Penn Branch Rd Improvement	100,000.00	0.00	63,727.57	36,272.43	FY21 GO BOND	
373	Public Works	148541	D19 Berrytown Lightin Project	9,000.00	0.00	120.00	8,880.00	FY21 GO BOND	
374	Public Works	148542	D21 Road Striping	33,660.00	25,410.00	0.00	8,250.00	FY21 GO BOND	
375	Public Works	148543	D21 Historic Markers Signs	4,000.00	0.00	0.00	4,000.00	FY21 GO BOND	
376	Public Works	148544	D21 Driver Feedback Signs	7,200.00	140.00	7,060.00	0.00	FY21 GO BOND	
377	Public Works	148545	D22 Brentlinger Road Improvements	110,000.00	4,330.00	101,670.00	4,000.00	FY21 GO BOND	
378	Public Works	148546	D24 McCawley Road Sidewalk Project	162,050.00	34,949.78	125,829.22	1,271.00	FY19 Metro GO Bond - 20 yr	

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#	Dept. Name	Unit Activity	Project Description	Budget	Encumbrance	Actual	Remaining Budget	Fund Source	Project Completed
379	Public Works	148546	D24 McCawley Road Sidewalk Project	56,950.00	10,000.03	37,310.68	9,639.29	FY21 GO BOND	
380	Public Works	148547	D25 Barrett Lane Reconstruction/Dedication	83,369.78	83,369.78	0.00	0.00	FY19 Metro GO Bond - 20 yr	
381	Public Works	148547	D25 Barrett Lane Reconstruction/Dedication	119,000.00	107,630.22	0.00	11,369.78	FY21 GO BOND	
382	Public Works	148548	D26 Breckenridge Ln 2020 Sidewalk Project	50,000.00	0.00	0.00	50,000.00	Capital Project Fund	
383	Public Works	148549	D26 Sidewalk Repair NE Corner Hikes/Furman	9,500.00	0.00	8,137.28	1,362.72	FY21 GO BOND	
384	Public Works	148550	D23 Street Light Project	9,300.00	0.00	0.00	9,300.00	FY21 GO BOND	
385	Public Works	148552	Alley Camera Project	50,000.00	425.22	49,077.62	497.16	FY21 GO BOND	
386	Public Works	148553	D9 Frankfort Ave Sidewalk Repairs	19,000.00	1,242.54	17,757.46	0.00	FY21 GO BOND	
387	Public Works	148554	D4 Street Signs	9,400.00	7,682.33	683.70	1,033.97	FY21 GO BOND	
388	Public Works	148555	D6 Underpass Lighting Project	15,300.00	0.00	10,821.60	4,478.40	Capital-Council Infrastructure Funds	
389	Public Works	148555	D6 Underpass Lighting Project	38,502.11	0.00	38,192.43	309.68	FY21 GO BOND	
390	Public Works	148556	D7 Herr Lane/Westport Rd Turn Lane	19,000.00	0.00	18,890.00	110.00	FY21 GO BOND	
391	Public Works	148557	D8 Bardstown Rd Streetlight Conversion Project	42,009.00	0.00	0.00	42,009.00	FY21 GO BOND	
392	Public Works	148558	D8 Bardstown Road Safety Study Implementation	50,000.00	29,821.22	20,178.78	0.00	FY21 GO BOND	
393	Public Works	148559	FY22 Metro Street Paving	7,790,000.00	2,038,087.18	4,433,549.52	1,318,363.30	FY22 GO BOND	
394	Public Works	148559	FY22 Metro Street Paving	12,210,000.00	1,731,735.20	9,564,790.15	913,474.65	Municipal Aid	
395	Public Works	148560	FY22 Metro Sidewalk Repair Program	2,000,000.00	1,210,533.41	769,668.60	19,797.99	FY22 GO BOND	
396	Public Works	148561	FY22 Bridges Repair and Improvement Projects	2,000,000.00	170,660.00	747,354.50	1,081,985.50	FY22 GO BOND	
397	Public Works	148562	FY22 Guardrail Replacement	250,000.00	0.00	0.00	250,000.00	FY22 GO BOND	
398	Public Works	148563	FY22 Signs and Markings	250,000.00	98,740.84	151,259.16	0.00	Capital Project Fund	
399	Public Works	148563	FY22 Signs and Markings	250,000.00	10,972.50	246,186.69	(7,159.19)	FY22 GO BOND	
400	Public Works	148564	Scooter/Bike Lane Infrastructure	500,000.00	112,814.12	696.75	386,489.13	FY22 GO BOND	
401	Public Works	148565	D7 Sidewalk & Paving Projects	30,000.00	0.00	0.00	30,000.00	FY19 Metro GO Bond - 10 yr	
402	Public Works	148566	LED study in USD	100,000.00	0.00	81,000.00	19,000.00	Capital Project Fund	
403	Public Works	148569	D5 Trash Receptacles	10,000.00	9,940.00	0.00	60.00	FY22 GO BOND	
404	Public Works	148570	D6 Old Louisville two-way Street Conversion Study	50,000.00	29,800.00	7,000.00	13,200.00	FY22 GO BOND	
405	Public Works	148572	D11 Paving Projects	207,000.00	100,000.00	0.00	107,000.00	FY22 GO BOND	
406	Public Works	148573	D11 Paving Projects	117,000.00	107,000.00	0.00	10,000.00	FY22 GO BOND	
407	Public Works	148574	D13 Paving & Sidewalk	25,000.00	9,500.00	0.00	15,500.00	FY22 GO BOND	
408	Public Works	148575	D15 & D21 Taylor Blvd Crosswalk Improvements	100,000.00	0.00	0.00	100,000.00	Capital Project Fund	
409	Public Works	148576	D16 Paving Projects	110,000.00	0.00	0.00	110,000.00	FY22 GO BOND	
410	Public Works	148577	D17 Chamberlain Lane Improvement	10,900.00	0.00	0.00	10,900.00	FY22 GO BOND	
411	Public Works	148578	D17 Driver Feedback signs	9,000.00	0.00	9,000.00	0.00	FY22 GO BOND	FY22 Q4
412	Public Works	148580	D18 Paving Projects	128,000.00	128,000.00	0.00	0.00	FY22 GO BOND	
413	Public Works	148581	D19 Urton Lane Sidewalk Connection to Shelbyville Rd	50,000.00	7,923.08	42,076.92	0.00	FY22 GO BOND	
414	Public Works	148582	D15 & D21 Southern Pkwy Re-Striping in 2024	20,000.00	0.00	0.00	20,000.00	FY22 GO BOND	
415	Public Works	148584	D24 Sidewalk Projects	50,000.00	0.00	0.00	50,000.00	FY22 GO BOND	
416	Public Works	148585	D25 Sidewalk Projects	187,000.00	530.00	72,900.00	113,570.00	Capital Project Fund	
417	Public Works	148586	D25 Paving Projects	93,875.52	0.00	93,875.52	0.00	Capital-Council Infrastructure Funds	FY22 Q4
418	Public Works	148586	D25 Paving Projects	103,190.22	0.00	103,190.22	0.00	FY19 Metro GO Bond - 20 yr	FY22 Q4
419	Public Works	148586	D25 Paving Projects	100,000.00	0.00	100,000.00	0.00	FY22 GO BOND	FY22 Q4
420	Public Works	148587	D26 Paving Projects	39,638.00	0.00	23,107.23	16,530.77	Capital-Council Infrastructure Funds	
421	Public Works	148587	D26 Paving Projects	30,362.00	0.00	17,699.73	12,662.27	FY19 Metro GO Bond - 20 yr	
422	Public Works	148587	D26 Paving Projects	79,500.00	0.00	46,345.04	33,154.96	FY21 GO BOND	
423	Public Works	148588	D26 Speed Radar Signs	130,000.00	0.00	121,130.50	8,869.50	FY19 Metro GO Bond - 20 yr	
424	Public Works	148589	D26 Hikes Lane Paving	163,404.96	57,821.44	1,427.76	104,155.76	Metro GO Bonds 17A	
425	Public Works	148589	D26 Hikes Lane Paving	105,550.35	0.00	0.00	105,550.35	FY19 Metro GO Bond - 10 yr	
426	Public Works	148589	D26 Hikes Lane Paving	3,320,000.00	231,285.77	5,711.03	3,083,003.20	Pass Thru Federal	
427	Public Works	148589	D26 Hikes Lane Paving	581,044.69	0.00	0.00	581,044.69	Municipal Aid	
428	Public Works	148590	Brentlinger Lane Continuation	350,000.00	0.00	0.00	350,000.00	FY22 GO BOND	
429	Public Works	148591	Westport Road improvements	1,000,000.00	15,450.00	64,550.00	920,000.00	FY22 GO BOND	
430	Public Works	148592	D15 Underpass Lighting Projects	15,300.00	0.00	14,231.60	1,068.40	FY19 Metro GO Bond - 20 yr	
431	Public Works	148601	D1 Railroad Quiet Zone Projects	55,000.00	0.00	54,453.66	546.34	Capital-Council Infrastructure Funds	
432	Public Works	148602	D18 Dorsey Lane Sidewalk	60,000.00	0.00	9,000.00	51,000.00	FY19 Metro GO Bond - 20 yr	

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#	Dept. Name	Unit Activity	Project Description	Budget	Encumbrance	Actual	Remaining Budget	Fund Source	Project Completed
433	Public Works	148603	D20 Tucker Station Rd Taylorsville to Rehl	14,618.70	0.00	14,618.70	0.00	Metro GO Bonds 17A	FY22 Q4
434	Public Works	148603	D20 Tucker Station Rd Taylorsville to Rehl	50,880.99	0.00	50,880.99	0.00	FY19 Metro GO Bond - 20 yr	FY22 Q4
435	Public Works	148621	D21 Streetscape Projects	14,250.00	0.00	14,178.75	71.25	FY21 GO BOND	
436	Public Works	148651	FY15 Metro Sidewalk Repair Program	1,000,000.00	0.01	998,572.08	1,427.91	Metro GO Bonds 14D	
437	Public Works	148651	FY15 Metro Sidewalk Repair Program	409,000.00	(0.02)	409,000.00	0.02	Municipal Aid	
438	Public Works	148737	18th & Broadway Realignment	27,800.00	0.00	23,556.96	4,243.04	Capital Project Fund	
439	Public Works	148737	18th & Broadway Realignment	200,000.00	0.00	170,698.53	29,301.47	FY19 Metro GO Bond - 10 yr	
440	Public Works	148793	D4 Paving Alley Paving Projects	43,750.00	25,000.00	3,750.00	15,000.00	FY21 GO BOND	
441	Public Works	148801	BICYCLE FACILITIES STRIPING & SIGNAGE	62,600.00	0.00	54,260.81	8,339.19	Capital Project Fund	
442	Public Works	148801	BICYCLE FACILITIES STRIPING & SIGNAGE	37,500.00	0.00	37,499.99	0.01	Municipal Aid	
443	Public Works	148802	BICYCLE PEDESTRIAN & OUTREACH	30,000.00	0.00	29,172.88	827.12	Capital Project Fund	
444	Public Works	148805	Metro-Wide Traffic Signal Synchronization Phase I	56,700.00	0.00	0.00	56,700.00	FY19 Metro GO Bond - 10 yr	
445	Public Works	148812	LaGrange Rd Bike & Ped Improvements	208,000.00	164,025.30	42,971.70	1,003.00	Capital Project Fund	
446	Public Works	148812	LaGrange Rd Bike & Ped Improvements	828,000.00	656,101.17	171,898.83	0.00	Federally Funded	
447	Public Works	148814	D26 Sidewalk and Curb Projects	30,597.05	0.00	28,837.28	1,759.77	Capital Project Fund	
448	Public Works	148818	D9 Streetscape Improvement Projects	12,844.72	0.00	12,578.76	265.96	Capital-Council Infrastructure Funds	
449	Public Works	148818	D9 Streetscape Improvement Projects	3,829.75	0.00	2,440.00	1,389.75	FY19 Metro GO Bond - 20 yr	
450	Public Works	148818	D9 Streetscape Improvement Projects	46,600.00	4,367.74	37,476.88	4,755.38	FY21 GO BOND	
451	Public Works	148837	D20 Sidewalk and speed hump projects	66,428.68	10,500.00	9,149.56	46,779.12	Capital-Council Infrastructure Funds	
452	Public Works	148838	D22 Sidewalk Installation and Repair, Speed Humps, an dother Infrastructure Improvements	49,302.31	0.00	15,344.30	33,958.01	Capital-Council Infrastructure Funds	
453	Public Works	148843	COOL Streetscape - West Broadway	75,000.00	0.00	0.00	75,000.00	Capital Project Fund	
454	Public Works	148845	LaGrange Rd Ped Facilities Proj	498,100.00	3,081.82	103,715.18	391,303.00	Capital Project Fund	
455	Public Works	148845	LaGrange Rd Ped Facilities Proj	1,356,400.00	12,327.28	414,860.72	929,212.00	Federally Funded	
456	Public Works	148858	Old KY22 and Herr Ln. Intersection Imp.(KTC proj-5-371.16)	15,000.00	0.00	0.00	15,000.00	Capital Project Fund	
457	Public Works	148867	D3 Neighborhood Improvement Projects	12,654.41	0.00	12,654.41	0.00	Capital Project Fund	FY22 Q4
458	Public Works	148867	D3 Neighborhood Improvement Projects	7,085.59	0.00	7,085.59	0.00	FY19 Metro GO Bond - 20 yr	FY22 Q4
459	Public Works	148870	Kenwood Elem School Safe Route to School Project	331,000.00	220,004.52	91,933.00	19,062.48	Pass Thru Federal	
460	Public Works	148872	D19 Shelbyville Rd Widening Study	108,000.00	505.00	107,495.00	0.00	Capital-Council Infrastructure Funds	
461	Public Works	148893	D16 Paving Projects	439,537.47	0.00	417,508.38	22,029.09	Capital-Council Infrastructure Funds	
462	Public Works	148898	Development Code Performance Compliance	2,061,204.95	15,414.37	1,878,900.55	166,890.03	Capital Project Fund	
463	Public Works	148903	D8 Sidewalk Projects	103,610.51	0.00	53,610.51	50,000.00	Capital Project Fund	
464	Public Works	148903	D8 Sidewalk Projects	102,621.73	102,621.73	0.00	0.00	Capital-Council Infrastructure Funds	
465	Public Works	148903	D8 Sidewalk Projects	49,500.00	0.00	43,981.47	5,518.53	FY19 Metro GO Bond - 10 yr	
466	Public Works	148903	D8 Sidewalk Projects	30,164.27	2,281.27	27,883.00	0.00	FY19 Metro GO Bond - 20 yr	
467	Public Works	148903	D8 Sidewalk Projects	15,246.00	15,246.00	0.00	0.00	FY21 GO BOND	
468	Public Works	148905	Kenwood Elementary Safe Routes to School	69,000.00	21,360.00	0.00	47,640.00	Capital Project Fund	
469	Public Works	148909	D9 Frankfort Ave Sidewalk and Ramp Repairs	26,798.22	1,752.51	25,045.71	0.00	Capital Project Fund	
470	Public Works	148909	D9 Frankfort Ave Sidewalk and Ramp Repairs	19,000.00	0.00	0.00	19,000.00	FY20 Metro GO Bond - 20 yr	
471	Public Works	148910	D10 Indian Trail Beautification Project	15,000.00	0.00	9,995.32	5,004.68	Metro GO Bonds 17A	
472	Public Works	148911	D1 Paving Projects	10,866.52	0.00	9,484.81	1,381.71	Capital-Council Infrastructure Funds	
473	Public Works	148911	D1 Paving Projects	100,000.00	0.00	72,097.96	27,902.04	Metro GO Bonds 17A	
474	Public Works	148914	D16 Capital Improvement Projects	30,396.23	100.00	30,296.23	0.00	Capital-Council Infrastructure Funds	
475	Public Works	148914	D16 Capital Improvement Projects	0.00	0.00	(100.00)	100.00	FY19 Metro GO Bond - 20 yr	
476	Public Works	148915	D15 Capital Improvement Projects	23,981.79	5,239.78	16,760.21	1,981.80	FY19 Metro GO Bond - 20 yr	
477	Public Works	148919	D19 Paving Projects	118,143.90	0.00	93,143.90	25,000.00	Capital-Council Infrastructure Funds	
478	Public Works	148919	D19 Paving Projects	25,300.00	0.00	5,291.04	20,008.96	FY19 Metro GO Bond - 10 yr	
479	Public Works	148919	D19 Paving Projects	160,037.00	0.00	117,338.30	42,698.70	FY19 Metro GO Bond - 20 yr	
480	Public Works	148924	D24 Sidewalk Projects	50,000.00	0.00	50,000.00	0.00	Metro GO Bonds 17A	FY22 Q4
481	Public Works	148925	D15 Alley Paving Projects	13,585.03	0.00	(13,585.03)	27,170.06	FY21 GO BOND	
482	Public Works	148926	D26 Capital Improvement Projects	60,000.00	0.00	0.00	60,000.00	Capital Project Fund	
483	Public Works	148926	D26 Capital Improvement Projects	2,030.69	0.00	0.00	2,030.69	Capital-Council Infrastructure Funds	
484	Public Works	148933	FY17 Metro Sidewalk Repair Program	342,000.00	0.00	325,319.25	16,680.75	Capital Project Fund	
485	Public Works	148933	FY17 Metro Sidewalk Repair Program	2,316,000.00	6,172.40	2,302,300.03	7,527.57	Metro GO Bonds 16A	
486	Public Works	148934	FY17 Bicycle Infrastructure Projects	350,000.00	1,072.17	348,714.56	213.27	Metro GO Bonds 16A	

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#	Dept. Name	Unit Activity	Project Description	Budget	Encumbrance	Actual	Remaining Budget	Fund Source	Project Completed
487	Public Works	148937	FY17 Alley Improvement Match Projects	20,000.00	0.00	(6,250.00)	26,250.00	FY09 Cap Bond	
488	Public Works	148937	FY17 Alley Improvement Match Projects	45,000.00	0.00	35,000.00	10,000.00	Metro GO Bonds 16A	
489	Public Works	148938	D8 Streetscape Projects	71,434.56	0.00	62,213.80	9,220.76	Capital-Council Infrastructure Funds	
490	Public Works	148938	D8 Streetscape Projects	3,416.78	0.00	0.00	3,416.78	FY19 Metro GO Bond - 20 yr	
491	Public Works	148940	FY16 Bridge/Cross Projects	1,055,098.21	0.00	1,053,281.21	1,817.00	Municipal Aid	
492	Public Works	148941	FY16 Metro Street Improvements	5,620,000.00	3,657.84	5,616,342.16	0.00	Capital Project Fund	
493	Public Works	148946	ORD 104 Series 2015 Council Match Paving Projects	1,300,000.00	0.00	1,286,024.53	13,975.47	Metro GO 2015A - Tax Exempt Bond	
494	Public Works	148960	D12 Streetscape Projects	8,277.63	0.00	6,846.30	1,431.33	Capital-Council Infrastructure Funds	
495	Public Works	148961	D4 Streetscape Projects	44,173.00	0.00	41,931.56	2,241.44	Capital-Council Infrastructure Funds	
496	Public Works	148961	D4 Streetscape Projects	12,539.86	884.42	11,655.44	0.00	FY19 Metro GO Bond - 20 yr	
497	Public Works	148962	D15 Paving Projects	259,961.54	32,597.33	227,116.39	247.82	Capital Project Fund	
498	Public Works	148962	D15 Paving Projects	126,000.00	17,491.62	108,508.38	0.00	Metro GO Bonds 17A	
499	Public Works	148962	D15 Paving Projects	14,000.00	310.34	13,689.66	0.00	FY19 Metro GO Bond - 10 yr	
500	Public Works	148962	D15 Paving Projects	100,000.00	17,704.03	81,970.59	325.38	FY19 Metro GO Bond - 20 yr	
501	Public Works	148963	D19 Sidewalk projects	43,325.82	12,744.35	24,950.01	5,631.46	Capital-Council Infrastructure Funds	
502	Public Works	148963	D19 Sidewalk projects	15,000.00	485.99	11,648.26	2,865.75	FY19 Metro GO Bond - 20 yr	
503	Public Works	148966	Browns Ln Resurfacing Edmonia Ave to KY HWY 155 Project	118,107.00	0.00	118,106.99	0.01	State Bond Funds County Road Aid	
504	Public Works	148967	D7 Sidewalk Projects	9,079.58	0.00	9,079.58	0.00	FY19 Metro GO Bond - 20 yr	FY22 Q4
505	Public Works	148972	FY17 East Main Street Sidewalk Improvements	100,000.00	0.00	96,052.55	3,947.45	Metro GO Bonds 16A	
506	Public Works	148975	Hubbards Ln Improvement Project	140,000.00	20,908.39	119,091.61	0.00	FY19 Metro GO Bond - 10 yr	
507	Public Works	148975	Hubbards Ln Improvement Project	920,000.00	218.68	16,800.00	902,981.32	FY21 GO BOND	
508	Public Works	148975	Hubbards Ln Improvement Project	4,937,880.00	53,933.34	1,349,446.46	3,534,500.20	Federally Funded	
509	Public Works	148976	East Market St Improvement Projects (NULU)	1,000,000.00	0.00	0.00	1,000,000.00	FY19 Metro GO Bond - 10 yr	
510	Public Works	148976	East Market St Improvement Projects (NULU)	630,000.00	0.00	0.00	630,000.00	FY21 GO BOND	
511	Public Works	148976	East Market St Improvement Projects (NULU)	7,172,000.00	0.00	0.00	7,172,000.00	Federally Funded	
512	Public Works	148976	East Market St Improvement Projects (NULU)	1,350,000.00	2,713.44	1,346,756.56	530.00	State Fund	
513	Public Works	148979	Old Clark Station Rd Bridge Removal KYTC Project	100,000.00	0.00	0.00	100,000.00	State Fund	
514	Public Works	148980	Old Clark Station Rd Rail Crossing Intersection KYTC Project	169,572.50	0.00	0.00	169,572.50	State Fund	
515	Public Works	148981	Traffic Calming Measures for Shelby Park & Smoketown Neighborhoods	100,000.00	50,727.26	31,702.74	17,570.00	State Fund	
516	Public Works	148982	Brentlinger Ln, Lower Hunters Tr, Scotts Gap Road Resurfacing - Rural Secondary Funds	312,964.80	0.00	312,964.80	0.00	State Fund	FY22 Q4
517	Public Works	148999	TARC New Freedom Projects Phase II	1,500,000.00	0.00	1,444,730.49	55,269.51	Capital Project Fund	
518	Public Works	149101	D1 Neighborhood Speed Reduction Program	14,220.00	6,300.00	0.00	7,920.00	Metro GO Bonds 17A	
519	Public Works	149101	D1 Neighborhood Speed Reduction Program	46,220.00	1,500.00	41,200.00	3,520.00	FY19 Metro GO Bond - 20 yr	
520	Public Works	149101	D1 Neighborhood Speed Reduction Program	19,000.00	0.00	0.00	19,000.00	FY20 Metro GO Bond - 20 yr	
521	Public Works	149101	D1 Neighborhood Speed Reduction Program	10,000.00	5,600.00	0.00	4,400.00	FY21 GO BOND	
522	Public Works	149102	D2 Neighborhood Speed Reduction Program	68,414.00	5,250.00	51,714.00	11,450.00	Capital-Council Infrastructure Funds	
523	Public Works	149102	D2 Neighborhood Speed Reduction Program	38,100.00	36,900.00	0.00	1,200.00	FY19 Metro GO Bond - 20 yr	
524	Public Works	149102	D2 Neighborhood Speed Reduction Program	19,000.00	4,200.00	0.00	14,800.00	FY20 Metro GO Bond - 20 yr	
525	Public Works	149102	D2 Neighborhood Speed Reduction Program	19,000.00	4,200.00	8,860.00	5,940.00	FY21 GO BOND	
526	Public Works	149102	D2 Neighborhood Speed Reduction Program	50,000.00	1,870.00	35,440.00	12,690.00	FY22 GO BOND	
527	Public Works	149103	D3 Neighborhood Speed Reduction Program	4,720.00	0.00	0.00	4,720.00	Metro GO Bonds 17A	
528	Public Works	149103	D3 Neighborhood Speed Reduction Program	27,750.00	6,300.00	18,850.00	2,600.00	FY19 Metro GO Bond - 20 yr	
529	Public Works	149105	D5 Neighborhood Speed Reduction Program	80,340.00	19,850.00	60,490.00	0.00	FY19 Metro GO Bond - 20 yr	
530	Public Works	149105	D5 Neighborhood Speed Reduction Program	69,000.00	9,755.00	34,465.00	24,780.00	FY20 Metro GO Bond - 20 yr	
531	Public Works	149105	D5 Neighborhood Speed Reduction Program	19,000.00	0.00	0.00	19,000.00	FY21 GO BOND	
532	Public Works	149105	D5 Neighborhood Speed Reduction Program	50,000.00	0.00	6,645.00	43,355.00	FY22 GO BOND	
533	Public Works	149106	D6 Neighborhood Speed Reduction Program	36,950.00	5,770.00	17,770.00	13,410.00	FY21 GO BOND	
534	Public Works	149108	D8 Neighborhood Speed Reduction Program	30,020.00	0.00	29,500.00	520.00	FY19 Metro GO Bond - 20 yr	
535	Public Works	149110	D10 Neighborhood Speed Reduction Program	4,600.00	0.00	4,500.00	100.00	FY21 GO BOND	
536	Public Works	149110	D10 Neighborhood Speed Reduction Program	9,300.00	0.00	0.00	9,300.00	FY22 GO BOND	
537	Public Works	149111	D11 Neighborhood Speed Reduction Program	35,550.00	0.00	33,450.00	2,100.00	Capital Project Fund	
538	Public Works	149112	D12 Neighborhood Speed Reduction Program	26,875.00	0.00	24,510.00	2,365.00	Capital Project Fund	
539	Public Works	149112	D12 Neighborhood Speed Reduction Program	18,985.00	0.00	18,055.00	930.00	FY19 Metro GO Bond - 20 yr	
540	Public Works	149113	D13 Neighborhood Speed Reduction Program	13,894.30	8,864.30	4,500.00	530.00	FY19 Metro GO Bond - 20 yr	

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#	Dept. Name	Unit Activity	Project Description	Budget	Encumbrance	Actual	Remaining Budget	Fund Source	Project Completed
541	Public Works	149113	D13 Neighborhood Speed Reduction Program	8,864.30	0.00	8,864.30	0.00	FY21 GO BOND	FY22 Q4
542	Public Works	149114	D14 Neighborhood Speed Reduction Program	12,196.00	2,250.00	9,426.00	520.00	Capital Project Fund	
543	Public Works	149115	D15 Neighborhood Speed Reduction Program	6,930.00	0.00	2,310.00	4,620.00	Capital Project Fund	
544	Public Works	149115	D15 Neighborhood Speed Reduction Program	6,930.00	0.00	10,390.00	(3,460.00)	FY19 Metro GO Bond - 20 yr	
545	Public Works	149117	D17 Neighborhood Speed Reduction Program	4,300.00	2,050.00	2,050.00	200.00	FY19 Metro GO Bond - 20 yr	
546	Public Works	149119	D19 Neighborhood Speed Reduction Program	24,175.00	0.00	24,055.00	120.00	Capital Project Fund	
547	Public Works	149121	D21 Neighborhood Speed Reduction Program	36,348.33	6,645.00	22,800.00	6,903.33	Capital-Council Infrastructure Funds	
548	Public Works	149121	D21 Neighborhood Speed Reduction Program	18,582.45	0.00	17,600.00	982.45	FY19 Metro GO Bond - 20 yr	
549	Public Works	149121	D21 Neighborhood Speed Reduction Program	23,469.22	0.00	15,830.00	7,639.22	FY21 GO BOND	
550	Public Works	149121	D21 Neighborhood Speed Reduction Program	20,000.00	5,855.00	13,290.00	855.00	FY22 GO BOND	
551	Public Works	149122	D22 Neighborhood Speed Reduction Program	18,620.00	0.00	17,340.00	1,280.00	Capital Project Fund	
552	Public Works	149123	D23 Neighborhood Speed Reduction Program	40,725.00	0.00	30,575.00	10,150.00	Capital-Council Infrastructure Funds	
553	Public Works	149123	D23 Neighborhood Speed Reduction Program	28,420.00	0.00	27,100.00	1,320.00	FY19 Metro GO Bond - 20 yr	
554	Public Works	149124	D24 Neighborhood Speed Reduction Program	15,935.00	0.00	15,675.00	260.00	Capital Project Fund	
555	Public Works	149124	D24 Neighborhood Speed Reduction Program	10,005.00	0.00	9,720.00	285.00	FY21 GO BOND	
556	Public Works	149198	TARC New Freedom Bus Stop Prjs Phase III	1,500,000.00	261,848.23	980,687.25	257,464.52	Capital Project Fund	
557	Public Works	149212	D12 TARC Bus Stop Improvement Projects	9,712.52	0.00	8,332.39	1,380.13	FY19 Metro GO Bond - 20 yr	
558	Public Works	149215	D15 TARC Bus Stop Improvement Projects	45,048.93	0.00	37,450.78	7,598.15	Capital Project Fund	
559	Public Works	149222	D22 TARC Bus Stop Improvement Projects	1,360.00	0.09	1,359.91	0.00	Capital-Council Infrastructure Funds	
560	Public Works	149276	Old Westport Rd Bridge	10,000.00	0.00	0.00	10,000.00	MISC SPECIAL REVENUE	
561	Public Works	149279	Phillips Lane Sidewalk Project	227,000.00	(0.01)	219,643.70	7,356.31	Capital Project Fund	
562	Public Works	149279	Phillips Lane Sidewalk Project	48,600.00	0.01	43,703.89	4,896.10	FY19 Metro GO Bond - 20 yr	
563	Public Works	149281	Signs and Markings Materials FY20	140,000.00	246.29	139,753.71	0.00	Municipal Aid	
564	Public Works	149282	St Anthony?s Church Rd Project FY20	8,384.43	0.00	0.00	8,384.43	Metro GO Bonds 17A	
565	Public Works	149282	St Anthony?s Church Rd Project FY20	147,615.57	0.00	144,808.07	2,807.50	Municipal Aid	
566	Public Works	149366	Lyndon Ormsby Ln Sidewalk	60,000.00	37,417.98	22,582.02	0.00	MISC SPECIAL REVENUE	
567	Public Works	158225	SWMS Campus Capital Improvements	67,000.00	0.00	63,561.46	3,438.54	Capital Project Fund	
568	Public Works	158301	D1 Trash Receptacles	4,400.00	0.00	0.00	4,400.00	Metro GO Bonds 17A	
569	Public Works	158303	D3 Trash Receptacles	19,000.00	0.00	18,797.00	203.00	FY21 GO BOND	
570	Public Works	158304	D4 Trash Receptacles	49,350.00	0.00	37,423.00	11,927.00	Capital-Council Infrastructure Funds	
571	Public Works	158304	D4 Trash Receptacles	10,000.00	0.00	3,016.00	6,984.00	FY19 Metro GO Bond - 20 yr	
572	Public Works	158304	D4 Trash Receptacles	9,600.00	0.00	0.00	9,600.00	FY21 GO BOND	
573	Public Works	158305	D5 Trash Receptacles	25,188.00	0.00	20,938.00	4,250.00	Capital-Council Infrastructure Funds	
574	Public Works	158306	D6 Trash Receptacles	17,003.00	0.00	7,888.00	9,115.00	Capital-Council Infrastructure Funds	
575	Public Works	158309	D9 Trash Receptacles	12,180.00	7,810.00	3,930.00	440.00	Capital-Council Infrastructure Funds	
576	Public Works	158315	D15 Trash Receptacles	18,000.00	0.00	11,805.26	6,194.74	Capital Project Fund	
577	Public Works	158315	D15 Trash Receptacles	2,000.00	0.00	1,196.00	804.00	FY19 Metro GO Bond - 10 yr	
578	Public Works	158315	D15 Trash Receptacles	8,000.00	0.00	0.00	8,000.00	FY21 GO BOND	
579	Public Works	158321	D21 Trash Receptacles	5,000.00	0.00	0.00	5,000.00	FY21 GO BOND	
580	Public Works	165507	Olmsted Parkway Multi-use Path	350,000.00	0.00	0.00	350,000.00	Capital Project Fund	
581	Public Works	165507	Olmsted Parkway Multi-use Path	1,400,000.00	0.00	0.00	1,400,000.00	Federally Funded	
582	Public Works	168018	Louisville Loop JMF/Dodge Gap	120,000.00	94,859.50	22,035.95	3,104.55	FY21 GO BOND	
583	Public Works	168018	Louisville Loop JMF/Dodge Gap	480,000.00	379,437.99	88,144.81	12,417.20	Federally Funded	
584	Public Works	168064	Louisville Loop JMF/Medora	146,829.00	84,050.00	49,431.38	13,347.62	Federally Funded	
585	Public Works	168064	Louisville Loop JMF/Medora	40,000.00	21,012.50	12,357.62	6,629.88	FY21 GO BOND	
586	Public Works	168065	Louisville Loop JMF/Pond Creek	466,710.00	33,970.29	378,442.12	54,297.59	Federally Funded	
587	Public Works	168065	Louisville Loop JMF/Pond Creek	120,000.00	8,492.57	94,646.96	16,860.47	FY21 GO BOND	
588	Public Works	168070	Louisville Loop - Ohio River Levee Trail Phase III (SLO) - Campground Rd	937,500.00	0.00	0.00	937,500.00	Capital Project Fund	
589	Public Works	168070	Louisville Loop - Ohio River Levee Trail Phase III (SLO) - Campground Rd	200,000.00	0.00	0.00	200,000.00	FY19 Metro GO Note	
590	Public Works	168070	Louisville Loop - Ohio River Levee Trail Phase III (SLO) - Campground Rd	4,477,273.00	45,224.86	117,391.94	4,314,656.20	Pass Thru Federal	
591	Public Works	168077	Louisville Loop - MET Beckley Woods Rd to Eastwood Cutoff (SLO)	30,000.00	0.00	0.00	30,000.00	Capital Project Fund	
592	Public Works	168077	Louisville Loop - MET Beckley Woods Rd to Eastwood Cutoff (SLO)	314,500.00	31,157.58	149,281.24	134,061.18	FY19 Metro GO Note	
593	Public Works	168077	Louisville Loop - MET Beckley Woods Rd to Eastwood Cutoff (SLO)	1,378,000.00	108,861.33	597,124.92	672,013.75	Pass Thru Federal	
594	Public Works	168280	Olmsted Parkway Multi-Use Path, CMAQ	232,246.45	0.00	0.01	232,246.44	Capital Project Fund	

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#	Dept. Name	Unit Activity	Project Description	Budget	Encumbrance	Actual	Remaining Budget	Fund Source	Project Completed
595	Public Works	168280	Olmsted Parkway Multi-Use Path, CMAQ	225,166.73	14,913.94	205,172.86	5,079.93	FY09 Cap Bond	
596	Public Works	168280	Olmsted Parkway Multi-Use Path, CMAQ	500,000.00	0.00	0.00	500,000.00	FY21 GO BOND	
597	Public Works	168280	Olmsted Parkway Multi-Use Path, CMAQ	3,778,201.16	59,655.69	820,691.50	2,897,853.97	Federally Funded	
598	Public Works	168395	Louisville Loop McNeely Lake Park	500,000.00	16,688.83	17,601.25	465,709.92	FY21 GO BOND	
599	Public Works	168395	Louisville Loop McNeely Lake Park	2,000,000.00	66,755.32	70,405.01	1,862,839.67	Pass Thru Federal	
600	Public Works	168454	A.B. Sawyer Multi Use Path Design Phase	600,000.00	0.00	0.00	600,000.00	Capital Project Fund	
601	Public Works	168454	A.B. Sawyer Multi Use Path Design Phase	2,690,000.00	8,245.48	239,163.52	2,442,591.00	Federally Funded	
602	Public Works	168461	ORVNE Wayfinding & Signage - Big Four Bridge to Caperton Swamp	50,000.00	0.00	0.00	50,000.00	Capital Project Fund	
603	Public Works	168461	ORVNE Wayfinding & Signage - Big Four Bridge to Caperton Swamp	200,000.00	0.00	0.00	200,000.00	Federally Funded	
604	Public Works	339158	Dixie Highway Corridor Transformation	350,000.00	0.00	0.00	350,000.00	Capital Project Fund	
605	Public Works	339158	Dixie Highway Corridor Transformation	1,400,000.00	0.00	0.00	1,400,000.00	Pass Thru Federal	
606	Public Works	438221	ADA Access/Accomodation	280,900.00	7,299.60	273,600.40	0.00	CDBG	
607	Public Works	438625	Fiscal Court Bldg Renovation	300,000.00	0.00	295,682.76	4,317.24	Capital Project Fund	
608	Public Works	168059	Louisville Loop - Eastwood Cut-Off to Eastwood Rec Center	73,470.00	0.00	59,805.70	13,664.30	FY19 Metro GO Bond - 10 yr	
609	Public Works	168059	Louisville Loop - Eastwood Cut-Off to Eastwood Rec Center	293,880.00	0.00	239,222.80	54,657.20	Pass Thru Federal	
610	Codes & Regs	499219	Comp Plan Review & Update	50,000.00	0.00	46,960.12	3,039.88	Capital Project Fund	
611	Parks	165507	Olmsted Parkway Multi-use Path	240,083.45	81,802.24	132,529.60	25,751.61	Capital Project Fund	
612	Parks	165507	Olmsted Parkway Multi-use Path	990,000.00	327,208.88	662,791.12	0.00	Federally Funded	
613	Parks	167635	Wilderness Louisville Chickasaw Park Improvements	10,000.00	0.00	0.00	10,000.00	MISC SPECIAL REVENUE	
614	Parks	167636	UofL GreenHeart Tree Planting Award	10,000.00	5,835.00	0.00	4,165.00	MISC SPECIAL REVENUE	
615	Parks	168017	Iroquois Park Northern Overlook	1,000,000.00	0.00	999,595.99	404.01	Capital Project Fund	
616	Parks	168017	Iroquois Park Northern Overlook	25,000.00	0.00	17,128.00	7,872.00	Capital-Council Infrastructure Funds	
617	Parks	168017	Iroquois Park Northern Overlook	200,000.00	0.00	117,755.55	82,244.45	Metro GO Bonds 16A	
618	Parks	168017	Iroquois Park Northern Overlook	50,000.00	0.00	0.00	50,000.00	FY19 Metro GO Note	
619	Parks	168017	Iroquois Park Northern Overlook	200,000.00	0.00	166,319.30	33,680.70	MISC SPECIAL REVENUE	
620	Parks	168018	Louisville Loop JMF/Dodge Gap	97,640.00	0.00	97,640.00	0.00	Capital Project Fund	FY22 Q4
621	Parks	168018	Louisville Loop JMF/Dodge Gap	390,559.00	0.00	390,559.00	0.00	Federally Funded	FY22 Q4
622	Parks	168019	Louisville Loop Campground Road Path	52,000.00	0.00	31,640.00	20,360.00	Capital Project Fund	
623	Parks	168033	D4 Park Improvement Projects	37,500.00	0.00	30,000.01	7,499.99	Capital-Council Infrastructure Funds	
624	Parks	168051	Locust Grove Structural Reinforcements	10,000.00	1,600.00	8,400.00	0.00	Capital-Council Infrastructure Funds	
625	Parks	168059	Louisville Loop - Eastwood Cut-Off to Eastwood Rec Center	31,600.00	0.00	20,000.00	11,600.00	Capital Project Fund	
626	Parks	168059	Louisville Loop - Eastwood Cut-Off to Eastwood Rec Center	126,176.80	7,195.92	118,494.48	486.40	Pass Thru Federal	
627	Parks	168064	Louisville Loop JMF/Medora	137,919.79	0.00	24,283.54	113,636.25	FY09 Cap Bond	
628	Parks	168064	Louisville Loop JMF/Medora	785,387.00	0.00	330,842.00	454,545.00	Federally Funded	
629	Parks	168067	Louisville Loop Ohio River Valley NE CMAQ 5-3036	1,635,714.27	256,431.88	256,512.92	1,122,769.47	Federally Funded	
630	Parks	168068	FY16 Louisville Loop - Beargrass Creek Connection	73,500.00	0.00	73,308.60	191.40	MISC SPECIAL REVENUE	
631	Parks	168069	FY16 Louisville Loop - Riverbank Stable - Portland Wharf & Shawnee Parks	332,100.00	39,892.40	292,207.60	0.00	Metro GO 2015A - Tax Exempt Bond	
632	Parks	168070	Louisville Loop - Ohio River Levee Trail Phase III (SLO) - Campground Rd	180,000.00	13,185.29	92,058.71	74,756.00	Capital Project Fund	
633	Parks	168070	Louisville Loop - Ohio River Levee Trail Phase III (SLO) - Campground Rd	285,012.00	7,516.32	277,402.88	92.80	Pass Thru Federal	
634	Parks	168076	FY16 Louisville Loop - Old Shelbyville Rd to N English Station Rd (CMAQ)	35,400.00	0.00	35,400.00	0.00	Metro GO 2015A - Tax Exempt Bond	FY22 Q4
635	Parks	168077	Louisville Loop - MET Beckley Woods Rd to Eastwood Cutoff (SLO)	84,000.00	1,798.97	49,995.01	32,206.02	Capital Project Fund	
636	Parks	168077	Louisville Loop - MET Beckley Woods Rd to Eastwood Cutoff (SLO)	42,000.00	6,260.78	32,704.78	3,034.44	Capital-Council Infrastructure Funds	
637	Parks	168077	Louisville Loop - MET Beckley Woods Rd to Eastwood Cutoff (SLO)	472,364.00	25,043.12	331,792.95	115,527.93	Pass Thru Federal	
638	Parks	168080	FY17 Louisville Loop Land Acquisition	500,000.00	0.00	475,577.64	24,422.36	Metro GO Bonds 16A	
639	Parks	168082	FY18 Louisivlle Loop Grant Match	190,859.00	0.00	0.00	190,859.00	Capital Project Fund	
640	Parks	168084	Kulmer Beach Reserve Derailment Restitution	30,000.00	0.00	0.00	30,000.00	Capital Project Fund	
641	Parks	168085	JMF-Tom Wallace Section Improvements	214,114.62	0.00	35,700.00	178,414.62	Capital Project Fund	
642	Parks	168085	JMF-Tom Wallace Section Improvements	311,321.48	0.00	106,061.25	205,260.23	GO Bond 2009F-RZEDB	
643	Parks	168085	JMF-Tom Wallace Section Improvements	15,385.38	0.00	0.00	15,385.38	Metro GO Bonds 14D	
644	Parks	168085	JMF-Tom Wallace Section Improvements	50,000.00	0.00	0.00	50,000.00	FY19 Metro GO Bond - 10 yr	
645	Parks	168085	JMF-Tom Wallace Section Improvements	250,000.00	0.00	0.00	250,000.00	FY20 Metro GO Note	
646	Parks	168085	JMF-Tom Wallace Section Improvements	19,000.00	0.00	0.00	19,000.00	FY20 Metro GO Bond - 20 yr	
647	Parks	168085	JMF-Tom Wallace Section Improvements	14,000.00	0.00	0.00	14,000.00	FY21 GO BOND	
648	Parks	168085	JMF-Tom Wallace Section Improvements	350,000.00	0.00	1,919.08	348,080.92	Pass Thru Federal	

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#	Dept. Name	Unit Activity	Project Description	Budget	Encumbrance	Actual	Remaining Budget	Fund Source	Project Completed
649	Parks	168087	D15 Parks Improvement Projects	1,606.50	0.00	319.77	1,286.73	Metro GO Bonds 17A	
650	Parks	168089	Imperiled Bat Conservation Jefferson Memorial Forest Land Grant	238,165.00	0.00	0.00	238,165.00	MISC SPECIAL REVENUE	
651	Parks	168090	FY21 Parks General Repairs	500,000.00	7,962.40	488,949.22	3,088.38	FY21 GO NOTE	
652	Parks	168091	FY21 Parks Deferred Maintenance	850,000.00	38,544.61	769,385.67	42,069.72	FY21 GO NOTE	
653	Parks	168092	Environmental Resiliency	300,000.00	1,884.31	297,672.72	442.97	FY21 GO BOND	
654	Parks	168093	Olmsted Match Central Park Playground Sprayground	400,000.00	55,171.00	225,560.52	119,268.48	FY21 GO BOND	
655	Parks	168093	Olmsted Match Central Park Playground Sprayground	400,000.00	0.00	0.00	400,000.00	MISC SPECIAL REVENUE	
656	Parks	168094	Olmsted Match Algonquin Sports Courts	150,000.00	0.00	95,494.98	54,505.02	FY21 GO BOND	
657	Parks	168094	Olmsted Match Algonquin Sports Courts	100,000.00	0.00	63,663.32	36,336.68	MISC SPECIAL REVENUE	
658	Parks	168095	Olmsted Match Cherokee Park	100,000.00	6,937.00	52,729.67	40,333.33	FY21 GO BOND	
659	Parks	168095	Olmsted Match Cherokee Park	200,000.00	12,152.00	16,181.33	171,666.67	MISC SPECIAL REVENUE	
660	Parks	168096	Olmsted Match Iroquois/Seneca/Cherokee Trail	100,000.00	37,455.00	7,545.00	55,000.00	FY21 GO BOND	
661	Parks	168096	Olmsted Match Iroquois/Seneca/Cherokee Trail	100,000.00	37,455.00	7,545.00	55,000.00	MISC SPECIAL REVENUE	
662	Parks	168097	D10 Joe Creason Walking Path Project	53,309.58	0.00	53,309.58	0.00	Capital Project Fund	FY22 Q4
663	Parks	168097	D10 Joe Creason Walking Path Project	35,342.34	0.00	35,253.34	89.00	Capital-Council Infrastructure Funds	
664	Parks	168097	D10 Joe Creason Walking Path Project	142,300.00	0.00	147.00	142,153.00	FY19 Metro GO Bond - 20 yr	
665	Parks	168097	D10 Joe Creason Walking Path Project	52,113.10	0.00	17,683.36	34,429.74	FY21 GO BOND	
666	Parks	168097	D10 Joe Creason Walking Path Project	100,000.00	0.00	0.00	100,000.00	FY22 GO BOND	
667	Parks	168098	D15 Wyandotte Parks Infrastructure Projects	19,000.00	0.00	0.00	19,000.00	FY21 GO BOND	
668	Parks	168100	D19 Long Run Park Improvements	50,000.00	0.00	0.00	50,000.00	FY21 GO BOND	
669	Parks	168101	Metro Parks General Repair Capital Account	3,576,228.85	0.00	3,576,228.85	0.00	Capital Project Fund	FY22 Q4
670	Parks	168110	Metro Parks Botanical Supplies	339,778.15	224.00	339,553.15	1.00	Capital Project Fund	
671	Parks	168114	Vettiner Park	42,826.08	9,543.34	33,282.74	0.00	Capital-Council Infrastructure Funds	
672	Parks	168142	Victory Park Improvements	100,000.00	0.00	99,545.88	454.12	FY19 Metro GO Note	
673	Parks	168142	Victory Park Improvements	883,013.00	0.00	882,013.00	1,000.00	MISC SPECIAL REVENUE	
674	Parks	168154	Metro Parks Land Acquisition	4,916,500.00	0.00	4,368,273.66	548,226.34	Capital Project Fund	
675	Parks	168157	Petersburg Park	13,398.08	4,251.24	9,146.51	0.33	FY19 Metro GO Bond - 20 yr	
676	Parks	168168	Louisville Tennis Center at Creason Park	7,225.00	0.00	2,752.00	4,473.00	MISC SPECIAL REVENUE	
677	Parks	168208	Golf Nursery/Landscape Development	442,012.50	0.00	435,682.58	6,329.92	Golf Capital	
678	Parks	168269	Hogan Fountain Teepee	57,335.00	5,000.00	41,281.51	11,053.49	Capital Project Fund	
679	Parks	168278	Camp Taylor Park Improvements	30,200.00	0.00	24,929.62	5,270.38	Capital Project Fund	
680	Parks	168278	Camp Taylor Park Improvements	5,000.00	0.00	0.00	5,000.00	FY19 Metro GO Bond - 10 yr	
681	Parks	168289	McNeely Lake Park Master Plan and Improvements	421,868.30	0.00	271,868.31	149,999.99	Capital Project Fund	
682	Parks	168308	Tyler Park Improvements	1,018,572.00	0.00	838,224.75	180,347.25	MISC SPECIAL REVENUE	
683	Parks	168317	D9 Park Improvement Projects	19,300.80	0.00	13,780.80	5,520.00	Capital-Council Infrastructure Funds	
684	Parks	168317	D9 Park Improvement Projects	15,712.16	5,596.49	5,894.12	4,221.55	FY19 Metro GO Bond - 20 yr	
685	Parks	168317	D9 Park Improvement Projects	17,575.00	0.00	17,575.00	0.00	FY21 GO BOND	FY22 Q4
686	Parks	168348	Louisville Loop-Northeast Trail Commons	124,120.00	0.00	124,120.00	0.00	Capital Project Fund	FY22 Q4
687	Parks	168363	D13 Hornbeck Park Improvements	75,000.00	0.00	0.00	75,000.00	FY22 GO BOND	
688	Parks	168371	Louisville Loop. MET US60 Bridge	19,000.00	0.00	10,040.79	8,959.21	Capital Project Fund	
689	Parks	168393	Xtreme Park Relocation	3,664,724.00	10,599.86	3,536,736.17	117,387.97	State Fund	
690	Parks	168408	Middletown Eastwood Trail (MET)	180,876.50	0.00	180,876.50	0.00	FY09 Cap Bond	FY22 Q4
691	Parks	168410	D10 Park Improvement Projects	25,000.00	0.00	0.00	25,000.00	FY19 Metro GO Bond - 10 yr	
692	Parks	168411	D21 Park Improvement Projects	7,820.19	0.00	6,533.45	1,286.74	FY19 Metro GO Bond - 20 yr	
693	Parks	168416	Louisville Loop, Chickasaw Section	40,000.00	0.00	0.00	40,000.00	Capital Project Fund	
694	Parks	168422	LouLoop Ohio River Valley NE	215,750.00	64,107.97	117,174.64	34,467.39	Capital Project Fund	
695	Parks	168422	LouLoop Ohio River Valley NE	243,500.00	0.00	0.00	243,500.00	FY09 Cap Bond	
696	Parks	168427	Lannan Park Remediation/MSD Retention Basin Project	350,000.00	1.00	85,060.05	264,938.95	MISC SPECIAL REVENUE	
697	Parks	168428	Shawnee Park Remediation/MSD Retention Basin Project	1,124,100.00	7,730.54	1,113,473.82	2,895.64	MISC SPECIAL REVENUE	
698	Parks	168431	Cherokee Park Henry Heuser Donation FY18	143,700.00	0.00	143,575.00	125.00	Capital Project Fund	
699	Parks	168432	NRPA Chickasaw Park Improvements Grant	221,000.00	1.00	195,000.00	25,999.00	MISC SPECIAL REVENUE	
700	Parks	168434	FY19 Beechmont Community Center Playground Improvements	25,000.00	0.00	23,273.05	1,726.95	MISC SPECIAL REVENUE	
701	Parks	168435	MSD Chickasaw Park Bioswale Award	35,000.00	0.00	35,000.00	0.00	MISC SPECIAL REVENUE	FY22 Q4
702	Parks	168436	D2 Petersburg Park Improvements	81,056.41	0.00	61,056.41	20,000.00	Capital Project Fund	

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#	Dept. Name	Unit Activity	Project Description	Budget	Encumbrance	Actual	Remaining Budget	Fund Source	Project Completed
703	Parks	168436	D2 Petersburg Park Improvements	190,500.00	46,854.52	105,302.89	38,342.59	Capital-Council Infrastructure Funds	
704	Parks	168454	A.B. Sawyer Multi Use Path Design Phase	276,000.00	1,128.28	232,632.54	42,239.18	Federally Funded	
705	Parks	168458	D19 Long Run Park & Golf Course Improvements	70,000.00	0.00	66,955.42	3,044.58	Metro GO Bonds 17A	
706	Parks	168462	FY22 ParksDeferred Maintenance	1,000,000.00	397,007.82	574,864.72	28,127.46	FY22 GO BOND	
707	Parks	168463	FY22 Environmental Resiliency	600,000.00	239,485.34	255,126.75	105,387.91	FY22 GO BOND	
708	Parks	168464	Shawnee Nature Center	2,500,000.00	0.00	0.00	2,500,000.00	FY22 GO BOND	
709	Parks	168465	FY22 Aquatics	2,000,000.00	34,504.40	65,495.60	1,900,000.00	FY22 GO BOND	
710	Parks	168466	Olmsted Match Project - Elliott Park	650,000.00	0.00	0.00	650,000.00	FY22 GO BOND	
711	Parks	168466	Olmsted Match Project - Elliott Park	650,000.00	0.00	0.00	650,000.00	MISC SPECIAL REVENUE	
712	Parks	168467	Olmsted Match Project - Chickasaw Park	100,000.00	0.00	0.00	100,000.00	FY22 GO BOND	
713	Parks	168467	Olmsted Match Project - Chickasaw Park	100,000.00	0.00	0.00	100,000.00	MISC SPECIAL REVENUE	
714	Parks	168468	Petersburg Skate Park	140,000.00	0.00	0.00	140,000.00	FY22 GO BOND	
715	Parks	168469	Southwick Community Center Roof	200,000.00	0.00	159,785.00	40,215.00	FY22 GO BOND	
716	Parks	168470	Champions Park Disc Golf Course	30,000.00	0.00	20,295.00	9,705.00	FY22 GO BOND	
717	Parks	168471	FY22 Parks General Repairs	1,264,000.00	439,611.68	831,766.99	(7,378.67)	Capital Project Fund	
718	Parks	168471	FY22 Parks General Repairs	235,900.00	6,169.26	165,714.16	64,016.58	FY21 GO NOTE	
719	Parks	168473	D6 Park Restroom Security Systems	2,000.00	0.00	0.00	2,000.00	FY22 GO BOND	
720	Parks	168474	FY22 D8 Douglas Community Center	100,000.00	7,168.17	92,831.83	0.00	Capital Project Fund	
721	Parks	168475	D16 Locust Grove Improvements	500,000.00	0.00	0.00	500,000.00	Capital Project Fund	
722	Parks	168476	D18 DePres Park Shelter Improvements	45,000.00	0.00	6,100.00	38,900.00	FY22 GO BOND	
723	Parks	168478	D19 Long Run Park Improvements	50,000.00	0.00	0.00	50,000.00	Capital Project Fund	
724	Parks	168478	D19 Long Run Park Improvements	75,000.00	37,300.59	0.00	37,699.41	FY20 Metro GO Bond - 20 yr	
725	Parks	168478	D19 Long Run Park Improvements	25,000.00	0.00	0.00	25,000.00	FY21 GO BOND	
726	Parks	168478	D19 Long Run Park Improvements	70,000.00	1.00	64,063.50	5,935.50	FY22 GO BOND	
727	Parks	168479	D21 Trees	10,000.00	0.00	0.00	10,000.00	FY22 GO BOND	
728	Parks	168480	D22 Fern Creek Park Improvements	5.53	0.00	0.00	5.53	Capital Project Fund	
729	Parks	168480	D22 Fern Creek Park Improvements	10,455.07	0.00	0.00	10,455.07	Metro GO Notes 14E	
730	Parks	168480	D22 Fern Creek Park Improvements	75.00	0.00	0.00	75.00	FY19 Metro GO Bond - 10 yr	
731	Parks	168480	D22 Fern Creek Park Improvements	59,500.00	0.00	0.00	59,500.00	FY22 GO BOND	
732	Parks	168482	D23 Pickleball Courts McNeely & Highview	150,000.00	0.00	0.00	150,000.00	Capital Project Fund	
733	Parks	168483	D26 Stage at Farnsley Park	100,000.00	0.00	0.00	100,000.00	FY22 GO BOND	
734	Parks	168602	D8 Tyler Park Bridge Study	29,921.39	0.00	29,921.39	0.00	Capital-Council Infrastructure Funds	FY22 Q4
735	Parks	168610	D20 Charlie Vettiner Improvements	76,276.27	16,997.35	59,278.92	0.00	Capital Project Fund	
736	Parks	168610	D20 Charlie Vettiner Improvements	903.18	201.26	701.92	0.00	Metro GO Bonds 17A	
737	Parks	168610	D20 Charlie Vettiner Improvements	3,343.08	744.97	2,598.11	0.00	FY19 Metro GO Bond - 20 yr	
738	Parks	168610	D20 Charlie Vettiner Improvements	180,000.00	62,239.65	117,760.35	0.00	FY21 GO BOND	
739	Parks	168610	D20 Charlie Vettiner Improvements	75,000.00	75,000.00	0.00	0.00	FY22 GO BOND	
740	Parks	168611	D22 Fern Creek Park Improvements	25,000.00	0.00	0.00	25,000.00	FY21 GO BOND	
741	Parks	168623	D23 Highview Park	35,730.00	7,146.00	28,584.00	0.00	FY21 GO BOND	
742	Parks	168701	Boone Square Park Renovations	260,000.00	0.00	259,032.70	967.30	Metro GO Bonds 14D	
743	Parks	168701	Boone Square Park Renovations	260,000.00	0.00	170,744.80	89,255.20	MISC SPECIAL REVENUE	
744	Parks	168702	Central Park Pergola, Restroom & Repair Projects	250,000.00	0.00	249,432.75	567.25	Metro GO Bonds 14D	
745	Parks	168702	Central Park Pergola, Restroom & Repair Projects	50,000.00	0.00	46,862.75	3,137.25	Metro GO Bonds 16A	
746	Parks	168703	FY15 Cherokee Park Improvements	696,000.00	0.00	688,771.48	7,228.52	MISC SPECIAL REVENUE	
747	Parks	168704	Chickasaw Master Plan Implementation	173,000.00	0.00	135,667.00	37,333.00	Metro GO Bonds 14D	
748	Parks	168705	City Stage Replacement	100,000.00	0.00	69,110.89	30,889.11	Metro GO Notes 14E	
749	Parks	168715	Locust Grove Master Plan Implementation	40,000.00	1,745.21	38,254.79	0.00	Metro GO Bonds 14D	
750	Parks	168721	D12 Park Improvements	53,000.00	0.00	51,646.25	1,353.75	Capital Project Fund	
751	Parks	168730	FY16 Parks Deferred Maintenance	800,000.00	0.00	799,999.99	0.01	Metro GO 2015A - Tax Exempt Bond	
752	Parks	168731	FY16 Parks Community Centers Improvements	250,000.00	8,888.52	238,180.63	2,930.85	Metro GO 2015A - Tax Exempt Bond	
753	Parks	168731	FY16 Parks Community Centers Improvements	76,758.00	0.00	76,758.00	0.00	CDBG	FY22 Q4
754	Parks	168733	FY16 Jefferson Memorial Forest Land Acquisition	50,000.00	0.00	43,617.82	6,382.18	Capital Project Fund	
755	Parks	168734	D14 JMF Scotts Gap Improvement Project	154,194.96	0.00	154,194.95	0.01	Capital Project Fund	
756	Parks	168734	D14 JMF Scotts Gap Improvement Project	30,000.00	0.00	30,000.00	0.00	Metro GO Bonds 17A	FY22 Q4

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#	Dept. Name	Unit Activity	Project Description	Budget	Encumbrance	Actual	Remaining Budget	Fund Source	Project Completed
757	Parks	168742	FY17 Shawnee Park Boat ramp Project	49,999.00	0.00	49,999.00	0.00	Capital Project Fund	FY22 Q4
758	Parks	168747	FY17 William Harrison Park Improvements	188,730.58	0.01	188,730.47	0.10	CDBG	
759	Parks	168757	FY17 Locust Grove Improvements	200,000.00	1,087.04	169,253.83	29,659.13	Metro GO Bonds 16A	
760	Parks	168758	FY17 Charlie Vettiner Park improvements	25,000.00	0.00	24,999.00	1.00	Capital Project Fund	
761	Parks	168759	FY17 Waverly Dog Park improvements	20,000.00	0.00	19,600.00	400.00	Capital Project Fund	
762	Parks	168762	FY17 Hayes Kennedy Park Cricket Pitch	50,000.00	3,031.70	29,856.02	17,112.28	FY22 GO BOND	
763	Parks	168765	D23 Highview Park Bathroom Renovations	49,587.60	0.00	49,587.60	0.00	Capital Project Fund	FY22 Q4
764	Parks	168766	FY17 Russell Lee Park Walking Path Project	200,000.00	153,095.00	0.00	46,905.00	FY22 GO BOND	
765	Parks	168767	FY18 Parks General Repair	850,000.00	3,102.29	845,903.71	994.00	Metro GO Notes 17A	
766	Parks	168769	FY18 Creason Maintenance Barn Demo	210,000.00	0.00	203,438.50	6,561.50	Capital Project Fund	
767	Parks	168770	FY18 Tyler Park Master Plan Implementation	275,000.00	0.00	274,981.74	18.26	Metro GO Bonds 17A	
768	Parks	168771	FY18 Joe Creason Walking Path Project	125,000.00	0.00	719.00	124,281.00	Metro GO Bonds 17A	
769	Parks	168774	Seneca Park Improvements - Bowman Field Avigation Funds	235,000.00	0.00	113,301.10	121,698.90	Capital Project Fund	
770	Parks	168776	D10 Camp Taylor Park Improvements	10,000.00	0.00	0.00	10,000.00	Metro GO Bonds 17A	
771	Parks	168778	D14 Metro Arts Center Digital Sign	20,000.00	0.00	0.00	20,000.00	Metro GO Bonds 17A	
772	Parks	168780	FY19 Parks General Repair	850,000.00	140.66	846,909.34	2,950.00	FY19 Metro GO Note	
773	Parks	168781	FY19 Parks Deferred Maintenance	850,000.00	1.00	846,731.58	3,267.42	FY19 Metro GO Note	
774	Parks	168783	FY19 Olmsted Match-Chickasaw Park Path & Exercise Equip.	100,000.00	0.00	0.00	100,000.00	FY19 Metro GO Note	
775	Parks	168785	FY19 Olmsted Match- Elliott Park Playground Improvements	65,000.00	0.00	60,000.00	5,000.00	FY19 Metro GO Note	
776	Parks	168786	FY19 Olmsted Match-Algonquin Park Playground Improvements	65,000.00	0.00	64,453.91	546.09	FY19 Metro GO Note	
777	Parks	168788	Quail Chase Golf Course Improvement Projects	90,000.00	0.00	7,771.00	82,229.00	FY19 Metro GO Bond - 10 yr	
778	Parks	168792	D21 Beechmont Community Center Improvements	50,000.00	0.00	49,657.96	342.04	FY19 Metro GO Bond - 10 yr	
779	Parks	168796	FY21 Comfort Stations	13,000.00	0.00	0.00	13,000.00	FY19 Metro GO Bond - 20 yr	
780	Parks	168802	Tree Replacements/Olmsted Parkland per LWC Project	56,750.00	0.00	50,000.00	6,750.00	MISC SPECIAL REVENUE	
781	Parks	168808	D8 CIF Warheim Park Bridge	2,802.66	0.00	2,802.66	0.00	FY19 Metro GO Bond - 20 yr	FY22 Q4
782	Parks	168823	D3 Park Improvement Projects	19,000.00	0.00	18,932.04	67.96	FY20 Metro GO Bond - 20 yr	
783	Parks	168824	D8 Park Improvement Projects	77,239.76	0.00	73,034.73	4,205.03	Capital-Council Infrastructure Funds	
784	Parks	168836	D5 Park Improvement Projects	37,400.00	0.00	19,520.00	17,880.00	FY21 GO BOND	
785	Parks	168838	D12 Park Improvement Projects	197,514.00	0.00	17,514.00	180,000.00	Capital Project Fund	
786	Parks	168838	D12 Park Improvement Projects	54,194.79	0.00	48,397.69	5,797.10	Capital-Council Infrastructure Funds	
787	Parks	168838	D12 Park Improvement Projects	50,000.00	0.00	45,118.82	4,881.18	Metro GO Bonds 17A	
788	Parks	168844	D14 Metro Arts Center Digital Sign	9,000.00	0.00	0.00	9,000.00	Capital Project Fund	
789	Parks	168850	FY20 Parks General Repair	350,000.00	20,619.51	301,630.35	27,750.14	FY19 Metro GO Note	
790	Parks	168850	FY20 Parks General Repair	500,000.00	11,415.58	488,384.42	200.00	FY20 Metro GO Note	
791	Parks	168851	FY20 Parks Deferred Maintenance	850,000.00	9,400.84	826,389.95	14,209.21	FY20 Metro GO Note	
792	Parks	168852	Olmsted Match-Tyler Park Improvements	120,000.00	2,359.34	117,640.66	0.00	FY20 Metro GO Note	
793	Parks	168853	Olmsted Match-Central Park Improvements	100,000.00	0.00	89,904.50	10,095.50	FY20 Metro GO Note	
794	Parks	168854	Olmsted Match-Shelby Park Improvements	75,000.00	0.00	71,891.36	3,108.64	FY20 Metro GO Note	
795	Parks	168856	FY20 Fern Creek Park Renovations & Spalsh Pad	160,000.00	0.00	152,000.00	8,000.00	FY20 Metro GO Bond - 20 yr	
796	Parks	168859	FY20 Locust Grove Improvements	50,000.00	50,000.00	0.00	0.00	FY20 Metro GO Bond - 20 yr	
797	Parks	168859	FY20 Locust Grove Improvements	2,650,000.00	164,976.15	2,162,667.64	322,356.21	MISC SPECIAL REVENUE	
798	Parks	168860	FY20 Parks Pool Improvements	380,685.42	0.00	350,021.74	30,663.68	FY20 Metro GO Note	
799	Parks	168861	FY20 Norton & Fairdale Pools Conversion Projects	400,000.00	0.00	244,958.51	155,041.49	FY20 Metro GO Bond - 10 yr	
800	Parks	168861	FY20 Norton & Fairdale Pools Conversion Projects	400,000.00	0.00	0.00	400,000.00	FY20 Metro GO Bond - 20 yr	
801	Parks	168862	Golf Deferred Maintenance	1,801,968.94	129,831.68	664,735.94	1,007,401.32	Capital Project Fund	
802	Parks	339408	Kueber Donation	100,000.00	27,061.00	24,090.00	48,849.00	Capital Project Fund	
803	Parks	339409	Mill Creek Park	100,000.00	100,000.00	0.00	0.00	Capital Project Fund	
804	Parks	339410	Crescent Hill Tennis Courts	175,000.00	0.00	0.00	175,000.00	Capital-Council Infrastructure Funds	
805	Parks	339411	D21 Capital projects	1,000.00	0.00	0.00	1,000.00	FY19 Metro GO Bond - 20 yr	
806	Parks	339413	D26	2,534.00	2,034.00	0.00	500.00	Capital-Council Infrastructure Funds	
807	Parks	339414	NELSON HORNBECK PARK	189,238.75	0.00	0.00	189,238.75	FY19 Metro GO Bond - 20 yr	
808	Parks	339414	NELSON HORNBECK PARK	45,085.25	0.00	0.00	45,085.25	FY21 GO BOND	
809	Community Services	538015	Weatherization Assist Program	112,416.00	0.00	113,281.00	(865.00)	CDBG	
810	Community Services	538045	Rebound CHDO Project	641,665.08	13,052.13	628,612.95	0.00	HOME	

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#	Dept. Name	Unit Activity	Project Description	Budget	Encumbrance	Actual	Remaining Budget	Fund Source	Project Completed
811	Community Services	538067	Boxelder Project	477,292.00	0.00	372,652.44	104,639.56	CDBG	
812	Community Services	538310	Shawnee Homeownership Option Program DPA	118,620.00	0.00	76,946.00	41,674.00	HOME	
813	Community Services	538316	NRSA Shawnee	400,000.00	150.01	394,996.84	4,853.15	CDBG	
814	Community Services	538316	NRSA Shawnee	600,000.00	0.00	599,795.61	204.39	CDBG	
815	Community Services	538565	Affordable Housing Trust Fund	1,100,000.00	0.00	1,000,000.00	100,000.00	Capital Project Fund	
816	Community Services	538600	Program Investor Rehab Cap	469,700.00	0.00	480,637.00	(10,937.00)	CDBG	
817	Community Services	538818	Home Repair Metrowide Cap	428,823.19	0.00	439,823.19	(11,000.00)	HOME	
818	Health	399104	Louisville Community Grocery	3,500,000.00	0.00	0.00	3,500,000.00	FY21 GO BOND	
819	Zoo	178760	Zoo Playground Improvements	70,000.00	0.00	69,684.08	315.92	FY19 Metro GO Bond - 10 yr	
820	Zoo	178770	Polar Marine Exhibit/Glacier Run	16,239,653.06	11,190.00	16,170,735.48	57,727.58	Capital Project Fund	
821	Zoo	178785	Leadership CC Def Maint	252,969.37	98,833.50	153,177.55	958.32	Capital Project Fund	
822	Zoo	178786	Zoo Beautification Project	31,499.00	0.00	29,744.83	1,754.17	Capital Project Fund	
823	Zoo	178787	African Primates and Outpost LLC	2,166,797.33	0.00	2,166,797.33	0.00	Capital Project Fund	FY22 Q4
824	Zoo	178788	Snow Leopard LLC	5,908,498.72	0.00	5,908,498.72	0.00	Capital Project Fund	FY22 Q4
825	Zoo	178792	FY17 Zoo General Repairs	373,575.18	0.00	373,575.18	0.00	MISC SPECIAL REVENUE	FY22 Q4
826	Zoo	178795	FY19 Zoo Capital Campaign	500,000.00	69,418.00	430,582.00	0.00	FY19 Metro GO Bond - 20 yr	
827	Zoo	178796	FY19 Zoo General Repairs	500,000.00	2,263.69	497,736.31	0.00	FY19 Metro GO Note	
828	Zoo	178796	FY19 Zoo General Repairs	704,901.02	11,005.16	693,895.86	0.00	MISC SPECIAL REVENUE	
829	Zoo	178797	FY20 Zoo General Repairs	500,000.00	65,639.81	434,360.19	0.00	FY20 Metro GO Note	
830	Zoo	178797	FY20 Zoo General Repairs	545,000.00	0.00	496,068.64	48,931.36	MISC SPECIAL REVENUE	
831	Zoo	178798	FY21 Zoo General Repairs	250,000.00	152,797.00	104,788.00	(7,585.00)	FY21 GO NOTE	
832	Zoo	178798	FY21 Zoo General Repairs	500,000.00	204,393.50	16,053.00	279,553.50	MISC SPECIAL REVENUE	
833	Zoo	178799	FY22 Zoo General Repairs/Point of Sale System	500,000.00	593,412.00	0.00	(93,412.00)	FY22 GO BOND	
834	Zoo	178799	FY22 Zoo General Repairs/Point of Sale System	500,000.00	156,442.65	0.00	343,557.35	MISC SPECIAL REVENUE	
835	Zoo	178800	Zoo Operations Surplus Projects	4,722,970.00	1,259,078.17	613,703.82	2,850,188.01	Capital Project Fund	
836	Library	591001	Library Foundation	2,742,050.59	0.00	2,527,705.63	214,344.96	Capital Project Fund	
837	Library	598014	FY16 South Central Regional Library	2,500,000.00	0.00	1,814,948.42	685,051.58	MISC SPECIAL REVENUE	
838	Library	598017	FY16 Library Main Branch Parking	25,431.14	0.00	0.00	25,431.14	MISC SPECIAL REVENUE	
839	Library	598018	FY16 Library Foundation Facilities & Equipment Projects	2,000,000.00	0.00	1,334,066.45	665,933.55	MISC SPECIAL REVENUE	
840	Library	598019	FY16 St Matthews Library Improvement Match	1,000,000.00	884.66	999,115.34	0.00	Capital Project Fund	
841	Library	598020	Northeast Regional Library Project	650,000.00	(0.01)	649,951.34	48.67	Capital Project Fund	
842	Library	598020	Northeast Regional Library Project	9,500,000.00	0.01	9,498,356.66	1,643.33	Metro GO Bonds 17A	
843	Library	598023	FY18 Library General Repairs	300,000.00	2,232.83	297,705.22	61.95	Metro GO Notes 17A	
844	Library	598024	Northeast Regional Library	3,128,778.72	8,282.72	2,947,005.68	173,490.32	Capital Project Fund	
845	Library	598025	SW Regional Library Design	3,917,702.59	33,362.32	3,880,095.95	4,244.32	Capital Project Fund	
846	Library	598027	FY19 Main Library Renovations	79,968.00	0.00	6,336.31	73,631.69	Capital Project Fund	
847	Library	598027	FY19 Main Library Renovations	270,000.00	0.00	196,841.53	73,158.47	FY19 Metro GO Note	
848	Library	598028	FY19 Library General Repairs	300,000.00	7,730.00	292,270.00	0.00	FY19 Metro GO Note	
849	Library	598029	Library Repairs and Technology Replacement	429,690.27	96,017.41	242,320.69	91,352.17	Capital Project Fund	
850	Library	598030	FY20 Library General Repairs	200,000.00	20,004.20	178,002.20	1,993.60	FY20 Metro GO Note	
851	Library	598031	D22 Fern Creek Library Project	100,000.00	0.00	40,000.00	60,000.00	FY19 Metro GO Bond - 20 yr	
852	Library	598032	D19 & D22 Fern Creek Library Project	25,000.00	0.00	0.00	25,000.00	Capital-Council Infrastructure Funds	
853	Library	598033	FY21 Library General Repairs	70,000.00	14,649.21	55,269.30	81.49	Capital Project Fund	
854	Library	598033	FY21 Library General Repairs	130,000.00	0.00	124,089.45	5,910.55	FY21 GO BOND	
855	Library	598034	FY22 Library General Repairs	600,000.00	244,611.46	259,377.21	96,011.33	Capital Project Fund	
856	Library	598035	D1 Parkland Library	500,000.00	117,559.41	37,441.59	344,999.00	Capital Project Fund	
857	Library	598036	Portland Library Renovation	1,081,800.00	2.00	0.00	1,081,798.00	Capital Project Fund	
858	Library	598036	Portland Library Renovation	918,200.00	0.00	0.00	918,200.00	FY22 GO BOND	
859	Library	598037	D22 Mahoney Library Complex	1,040,000.00	0.00	0.00	1,040,000.00	Capital Project Fund	
860	Library	598045	Bookmobile Replacement Project Foundation	225,000.00	204,164.00	0.00	20,836.00	MISC SPECIAL REVENUE	
861	Library	598100	Foundation Technology Campaign	772,743.16	0.00	772,495.62	247.54	Capital Project Fund	
862	Library	598213	Main Library Parking Lot Improvement	85,035.20	0.00	11,489.31	73,545.89	Capital Project Fund	
863	Library	598215	Digital Media Initiative	877,139.35	0.00	877,140.35	(1.00)	Capital Project Fund	
864	Library	598231	Middletown Library Relocation	700,000.00	89,517.16	555,335.14	55,147.70	Capital Project Fund	

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#	Dept. Name	Unit Activity	Project Description	Budget	Encumbrance	Actual	Remaining Budget	Fund Source	Project Completed
865	Library	598231	Middletown Library Relocation	500,000.00	0.00	485,370.00	14,630.00	FY21 GO BOND	
866	MAS	488110	FY16 Newburg Animal Shelter Expansion	2,011,200.00	0.01	1,931,207.25	79,992.74	MISC SPECIAL REVENUE	
867	Economic Development	337639	N'hood Comm Devel Loans	9,286,010.31	0.00	9,310,750.50	(24,740.19)	Capital Project Fund	
868	Economic Development	337652	FY22 Small Business Assistance	2,700,000.00	0.00	2,700,000.00	0.00	Capital Project Fund	FY22 Q4
869	Economic Development	337653	FY22 METCO Loan Program	500,000.00	0.00	0.00	500,000.00	Capital Project Fund	
870	Economic Development	337654	West End Opportunity Partnership	6,450,000.00	0.00	6,450,000.00	0.00	Capital Project Fund	FY22 Q4
871	Economic Development	337654	West End Opportunity Partnership	3,550,000.00	0.00	3,550,000.00	0.00	FY22 GO BOND	FY22 Q4
872	Economic Development	338133	Ywca Renov & Area Redev	290,048.77	0.00	279,981.96	10,066.81	Public Works Cumul Res FD-LWC	
873	Economic Development	338191	Business Accelerator	500,000.00	0.00	0.00	500,000.00	Capital Project Fund	
874	Economic Development	338901	New Market Tax Credit	2,853,362.25	69.00	799,201.35	2,054,091.90	New Market Tax Credit	
875	Economic Development	338902	FY15 New Market Tax Credit	80,000.00	0.00	0.00	80,000.00	New Market Tax Credit	
876	Economic Development	338915	D15 COOL Program	100,000.00	0.00	69,130.10	30,869.90	CDBG	
877	Economic Development	339007	Downtown Streetscape Improvements	520,973.74	0.00	520,801.88	171.86	Capital Project Fund	
878	Economic Development	339026	Downtown Streetscape - tax-exempt	300,000.00	0.00	157,976.35	142,023.65	Hotel Proj 02A (Exempt)	
879	Economic Development	339040	Accessibility Loan Program	579,966.36	0.00	563,205.00	16,761.36	Capital Project Fund	
880	Economic Development	339056	Portland Neighborhood Revitalization	100,000.00	0.00	83,695.27	16,304.73	CDBG	
881	Economic Development	339067	Brownfields Prog Acqui/Remed	919,256.84	0.00	912,104.90	7,151.94	Capital Project Fund	
882	Economic Development	339082	Slugger Field Cap Improvement Fund	1,412,593.34	0.00	1,334,162.21	78,431.13	Capital Project Fund	
883	Economic Development	339093	Corridors of Opportunity (COOL)	377,500.00	0.00	268,154.18	109,345.82	Capital Project Fund	
884	Economic Development	339093	Corridors of Opportunity (COOL)	150,000.00	0.00	25,000.00	125,000.00	FY09 Cap Bond	
885	Economic Development	339105	KEOZ Grant METCO Loan Fund	500,000.00	0.00	0.00	500,000.00	Capital Project Fund	
886	Economic Development	339105	KEOZ Grant METCO Loan Fund	1,335,747.78	0.00	1,097,865.00	237,882.78	State Fund	
887	Economic Development	339115	EPA BF96485207 Revolving Loan Fund	5,119,934.56	705,453.00	2,567,688.57	1,846,792.99	Federally Funded	
888	Economic Development	339128	West Market Steetscape and Infrastructure	50,000.00	0.00	11,607.72	38,392.28	Capital Project Fund	
889	Economic Development	339128	West Market Steetscape and Infrastructure	1,000,000.00	0.00	930,515.92	69,484.08	FY09 Cap Bond	
890	Economic Development	339131	University Corridor	100,000.00	0.00	99,000.00	1,000.00	CDBG	
891	Economic Development	339131	University Corridor	100,000.00	13,477.50	39,222.50	47,300.00	CDBG	
892	Economic Development	339134	Bardstown Road (Buechel Area) Streetscape	83,000.00	0.00	69,461.97	13,538.03	Capital Project Fund	
893	Economic Development	339136	Energy Efficiency Conservation Block Grant	8,544,913.01	0.00	7,984,028.77	560,884.24	Federally Funded	
894	Economic Development	339141	S. 4th St. Improvement	900,000.00	0.00	899,620.32	379.68	Capital Project Fund	
895	Economic Development	339141	S. 4th St. Improvement	600,000.00	(0.01)	598,938.43	1,061.58	Metro GO 13A	
896	Economic Development	339143	West Louisville Land Assembly Initiative	402,372.36	0.00	153,125.00	249,247.36	CDBG	
897	Economic Development	339145	COOL 9th-18th Broadway	100,000.00	0.00	100,000.00	0.00	CDBG	FY22 Q4
898	Economic Development	339185	FY17 Slugger Field Capital Improvements	4,000,000.00	0.00	3,997,912.12	2,087.88	Metro GO Bonds 16A	
899	Economic Development	339200	Butchertown Stadium Development	30,000,000.00	0.00	29,998,739.67	1,260.33	Metro GO Bonds 17 BAN	
900	Economic Development	168369	D9 Park Improvement Projects	6,109.06	0.00	5,346.32	762.74	Capital-Council Infrastructure Funds	
901	Economic Development	339287	FY20 Slugger Field Improvements	8,000,000.00	47,023.10	7,800,366.35	152,610.55	FY20 Metro GO Bond - 20 yr	
902	Develop Louisville	333024	D3 Algonquin Neighborhood Plan	30,000.00	25,000.00	5,000.00	0.00	FY19 Metro GO Bond - 20 yr	
903	Develop Louisville	389903	Micro-enterprise / Russell NRSA	100,000.00	0.00	70,500.00	29,500.00	CDBG Capital Loans	
904	Develop Louisville	389904	Economic Development / Russell NRSA	200,000.00	0.00	0.00	200,000.00	CDBG Capital Loans	
905	Develop Louisville	338906	Oak Street Cool Project	100,000.00	0.00	84,972.06	15,027.94	CDBG	
906	Develop Louisville	339141	S. 4th St. Improvement	100,365.08	0.00	20,242.28	80,122.80	Metro GO Notes 14E	
907	Develop Louisville	339147	COOL Parkland Corridor	300,000.00	0.00	255,323.78	44,676.22	CDBG	
908	Develop Louisville	339150	Reimagine 9th Street	150,000.00	5,700.00	144,247.00	53.00	Metro GO Notes 14E	
909	Develop Louisville	339150	Reimagine 9th Street	500,000.00	0.00	14,990.00	485,010.00	FY20 Metro GO Note	
910	Develop Louisville	339150	Reimagine 9th Street	500,000.00	0.00	0.00	500,000.00	FY22 GO BOND	
911	Develop Louisville	339150	Reimagine 9th Street	15,600,000.00	0.00	0.00	15,600,000.00	Reimagine 9th St	
912	Develop Louisville	339157	Develop Louisville Fund	752,337.50	0.00	752,337.20	0.30	Metro GO Bonds 14D	
913	Develop Louisville	339158	Dixie Highway Corridor Transformation	337,731.59	152.69	319,327.22	18,251.68	Capital Project Fund	
914	Develop Louisville	339158	Dixie Highway Corridor Transformation	1,780,000.00	7,307.61	1,752,572.58	20,119.81	Pass Thru Federal	
915	Develop Louisville	339161	Land Acquisition	300,000.00	0.00	277,012.25	22,987.75	CDBG	
916	Develop Louisville	339162	9th Street Improvements	180,000.00	0.01	20,999.99	159,000.00	FY19 Metro GO Note	
917	Develop Louisville	339163	COOL Broadway	100,000.00	0.00	100,000.00	0.00	CDBG	FY22 Q4
918	Develop Louisville	339163	COOL Broadway	34,000.00	0.01	33,999.99	0.00	Capital Project Fund	

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#	Dept. Name	Unit Activity	Project Description	Budget	Encumbrance	Actual	Remaining Budget	Fund Source	Project Completed
919	Develop Louisville	339167	Cedar Street Improvements	150,000.00	0.00	0.00	150,000.00	CDBG	
920	Develop Louisville	339169	FY16 Develop Louisville Fund	450,000.00	94,443.91	355,556.09	0.00	Metro GO 2015A - Tax Exempt Bond	
921	Develop Louisville	339173	FY16 Public Art Pilot Project	100,000.00	0.00	89,925.74	10,074.26	Capital Project Fund	
922	Develop Louisville	339173	FY16 Public Art Pilot Project	123,043.25	0.00	100,500.00	22,543.25	MISC SPECIAL REVENUE	
923	Develop Louisville	339178	D10 Goss Ave Beautification Project	65,000.00	0.00	63,594.97	1,405.03	Capital Project Fund	
924	Develop Louisville	339178	D10 Goss Ave Beautification Project	25,000.00	0.00	0.00	25,000.00	Capital-Council Infrastructure Funds	
925	Develop Louisville	339178	D10 Goss Ave Beautification Project	15,000.00	0.00	0.00	15,000.00	Metro GO Bonds 17A	
926	Develop Louisville	339178	D10 Goss Ave Beautification Project	10,000.00	0.00	0.00	10,000.00	FY19 Metro GO Bond - 10 yr	
927	Develop Louisville	339183	YouthBuild Louisvilles Green Campus Capital Prj	26,000.00	0.00	27,000.00	(1,000.00)	Capital Project Fund	
928	Develop Louisville	339187	FY17 Choice Neighborhood Action Grant	375,000.00	0.00	365,180.63	9,819.37	Capital Project Fund	
929	Develop Louisville	339187	FY17 Choice Neighborhood Action Grant	844,144.00	0.00	838,369.54	5,774.46	Pass Thru Federal	
930	Develop Louisville	339193	FY17 Public Art Pilot Project	100,000.00	0.00	15,000.00	85,000.00	Capital Project Fund	
931	Develop Louisville	339195	FY17 Frankfort Ave Sidewalk Project	50,000.00	0.00	48,000.00	2,000.00	Capital Project Fund	
932	Develop Louisville	339190	FY17 Dev Lou Comprehensive Plan	300,000.00	3,254.13	265,792.57	30,953.30	Capital Project Fund	
933	Develop Louisville	339192	FY17 Broadway Master Plan/MOVE Louisville	50,000.00	0.04	49,999.96	0.00	Capital Project Fund	
934	Develop Louisville	339202	Central Business District Sidewalk Projects	50,988.20	0.00	50,988.19	0.01	Capital Project Fund	
935	Develop Louisville	339202	Central Business District Sidewalk Projects	275,000.00	9,695.46	229,185.51	36,119.03	Metro GO Bonds 16A	
936	Develop Louisville	339203	NPS Grant Quinn Chapel	450,000.00	28.06	442,817.00	7,154.94	Federally Funded	
937	Develop Louisville	339205	AARP 9th & Muhammad Ali Grant	10,550.00	1,496.58	9,053.42	0.00	MISC SPECIAL REVENUE	
938	Develop Louisville	339208	D8 Brightside Planting O? the Green Project	11,500.00	0.00	5,000.00	6,500.00	Capital Project Fund	
939	Develop Louisville	339208	D8 Brightside Planting O? the Green Project	12,220.00	0.00	0.00	12,220.00	FY19 Metro GO Bond - 20 yr	
940	Develop Louisville	339216	River Rd West Extension Project	97,662.50	0.00	87,056.71	10,605.79	Metro GO Bonds 14D	
941	Develop Louisville	339216	River Rd West Extension Project	390,650.00	0.00	355,863.72	34,786.28	Pass Thru Federal	
942	Develop Louisville	339217	FY-18 Choice Neighborhood Implementation Grant	2,165,869.50	273,773.95	204,325.86	1,687,769.69	Pass Thru Federal	
943	Develop Louisville	339234	D4 Forestry Projects	11,000.00	0.00	4,297.00	6,703.00	FY20 Metro GO Bond - 20 yr	
944	Develop Louisville	339239	Preston Hwy Corridor Master Plan	32,000.00	16,832.11	15,167.89	0.00	Capital-Council Infrastructure Funds	
945	Develop Louisville	339239	Preston Hwy Corridor Master Plan	8,000.00	4,208.03	3,791.97	0.00	FY21 GO BOND	
946	Develop Louisville	339243	NPS Grant Quinn Chapel II	500,000.00	500,000.00	0.00	0.00	Federally Funded	
947	Develop Louisville	339270	FY18 Develop Louisville Fund/Russell Neighborhood	750,000.00	76,647.50	556,119.60	117,232.90	Metro GO Notes 17A	
948	Develop Louisville	339271	FY18 Neighborhood Infrastr. & Safety Plan Matches	101,500.00	17,916.67	83,583.33	0.00	Capital Project Fund	
949	Develop Louisville	339279	FY19 Develop Louisville Fund/Russell Neighborhood	750,000.00	23,750.00	375,100.00	351,150.00	FY19 Metro GO Note	
950	Develop Louisville	339283	Jefferson Square Improvements Project	310,000.00	0.00	0.00	310,000.00	FY19 Metro GO Note	
951	Develop Louisville	339284	FY19 Broadway Master Plan	160,000.00	(0.06)	160,000.06	0.00	FY19 Metro GO Note	
952	Develop Louisville	339285	FY19 Kentucky Street Plan	100,000.00	0.00	0.00	100,000.00	FY19 Metro GO Note	
953	Develop Louisville	339288	FY20 Develop Louisville Fund/Russell Neighborhood	500,000.00	100,000.00	36,500.00	363,500.00	FY20 Metro GO Note	
954	Develop Louisville	339290	FY20 Tree Planting Project	98,100.00	0.00	94,466.01	3,633.99	Capital Project Fund	
955	Develop Louisville	339291	FY20 Property Acquisitions	500,000.00	0.00	0.00	500,000.00	FY20 Metro GO Bond - 20 yr	
956	Develop Louisville	339292	FY21 Develop Louisville Fund/Russell Neighborhood Commitment	750,000.00	0.00	0.00	750,000.00	FY21 GO BOND	
957	Develop Louisville	339293	FY21 Louisville Affordable Housing Trust Fund	10,000,000.00	0.00	2,666,169.68	7,333,830.32	FY21 GO BOND	
958	Develop Louisville	339294	Oddfellows Disposition	435,000.00	0.00	0.00	435,000.00	FY21 GO BOND	
959	Develop Louisville	339295	Preston Highway Corridor Master Plan	150,000.00	78,900.63	71,099.37	0.00	FY21 GO NOTE	
960	Develop Louisville	339296	D21 Trees	10,000.00	0.00	0.00	10,000.00	FY21 GO BOND	
961	Develop Louisville	339297	D12 Dixie Highway Maintenance	19,000.00	0.00	0.00	19,000.00	FY21 GO BOND	
962	Develop Louisville	339298	D24 Preston Highway Corridor Master Plan	50,000.00	26,300.19	23,699.81	0.00	FY21 GO BOND	
963	Develop Louisville	339300	D21 D10 Preston Highway Corridor Master Plan	30,000.00	15,780.11	14,219.89	0.00	FY21 GO BOND	
964	Develop Louisville	339300	D21 D10 Preston Highway Corridor Master Plan	30,000.00	15,780.11	14,219.89	0.00	Capital Project Fund	
965	Develop Louisville	339301	Commercial & Residential Demolition	1,600,000.00	347,510.00	1,202,490.00	50,000.00	FY21 GO BOND	
966	Develop Louisville	339302	FY22 Develop Louisville Fund/Russell Neighborhood Commitment	750,000.00	0.00	0.00	750,000.00	FY22 GO BOND	
967	Develop Louisville	339303	FY22 Louisville Affordable Housing Trust Fund	10,000,000.00	0.00	0.00	10,000,000.00	FY22 GO BOND	
968	Develop Louisville	339304	FY22 Downpayment Assistance	3,000,000.00	0.00	1,849,900.00	1,150,100.00	FY22 GO BOND	
969	Develop Louisville	339305	LCCC - Grand Lyric Theater	500,000.00	0.00	0.00	500,000.00	Capital Project Fund	
970	Develop Louisville	339306	Public Art Competitions	100,000.00	0.00	0.00	100,000.00	Capital Project Fund	
971	Develop Louisville	339307	D3 Shively Neighborhood Plan	25,000.00	25,000.00	0.00	0.00	FY19 Metro GO Bond - 20 yr	
972	Develop Louisville	339402	Community Forestry Escrow Fund	200,000.00	30,450.50	93,954.65	75,594.85	Capital Project Fund	

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#	Dept. Name	Unit Activity	Project Description	Budget	Encumbrance	Actual	Remaining Budget	Fund Source	Project Completed
973	Parks	339403	Tree Fee-in-Lieu 40218	15,750.00	0.00	0.00	15,750.00	MISC SPECIAL REVENUE	
974	Parks	339404	Tree Fee-in-Lieu 40214	8,500.00	0.00	0.00	8,500.00	MISC SPECIAL REVENUE	
975	Parks	339405	Tree Fee-in-Lieu 40219	5,000.00	0.00	0.00	5,000.00	MISC SPECIAL REVENUE	
976	Parks	339406	Tree Fee-in-Lieu 40209	5,750.00	0.00	0.00	5,750.00	MISC SPECIAL REVENUE	
977	Develop Louisville	339553	Public Space Art fund	78,936.43	0.00	25,000.00	53,936.43	MISC SPECIAL REVENUE	
978	Develop Louisville	489300	CDC Disparities Grant	2,000,000.00	0.00	0.00	2,000,000.00	CDBG	
979	Develop Louisville	500930	HOME Hurstbourne Senior Assisted Rental	950,000.00	0.00	0.00	950,000.00	HOME Capital 2021	
980	Develop Louisville	500931	HOME REBOUND Hughlett Temple Rental	692,703.67	0.00	0.00	692,703.67	HOME Capital 2021	
981	Develop Louisville	500932	HOME New Directions Roosevelt Rental	431,212.67	0.00	0.00	431,212.67	HOME Capital 2021	
982	Develop Louisville	500933	HOME REBOUND Single Family Scattered Site Lease Purchase 2021	867,583.66	0.00	0.00	867,583.66	HOME Capital 2021	
983	Develop Louisville	538025	River City Housing 2018 Scattered Sites	8,000.00	0.00	0.00	8,000.00	HOME Capital 2018	
984	Develop Louisville	538040	Homebuyer Assistance	126,200.00	0.00	94,500.00	31,700.00	Capital Project Fund	
985	Develop Louisville	538040	Homebuyer Assistance	928,100.00	0.00	958,700.00	(30,600.00)	HOME Capital 2016	
986	Develop Louisville	538040	Homebuyer Assistance	405,496.00	0.00	356,330.00	49,166.00	HOME Capital 2017	
987	Develop Louisville	538040	Homebuyer Assistance	381,696.00	0.00	381,030.00	666.00	HOME Capital 2019	
988	Develop Louisville	538040	Homebuyer Assistance	1,000,000.00	0.00	1,027,690.00	(27,690.00)	HOME Capital 2020	
989	Develop Louisville	538071	Emergency Residential Repair	900,000.00	500.00	893,981.97	5,518.03	CDBG	
990	Develop Louisville	538071	Emergency Residential Repair	1,000,000.00	0.00	980,195.00	19,805.00	CDBG	
991	Develop Louisville	538074	Weatherization Assistance	85,000.00	0.00	78,600.00	6,400.00	CDBG	
992	Develop Louisville	538074	Weatherization Assistance	45,928.00	0.00	44,900.77	1,027.23	CDBG	
993	Develop Louisville	538074	Weatherization Assistance	50,000.00	0.00	44,517.79	5,482.21	CDBG	
994	Develop Louisville	538077	ECAP-Exterior Code Alleviation Program	700,000.00	0.00	650,454.15	49,545.85	CDBG	
995	Develop Louisville	538078	Russell Neighborhood Emer. Repair	200,000.00	0.00	170,195.25	29,804.75	CDBG	
996	Develop Louisville	538211	NSP1 Eligible Use C	19,915.30	0.00	13,614.35	6,300.95	Pass Thru Federal	
997	Develop Louisville	538215	FY23 HOME Funds	787,600.00	0.00	0.00	787,600.00	FY22 GO BOND	
998	Develop Louisville	538215	FY23 HOME Funds	0.00	0.00	0.00	0.00	HOME Capital 2021	FY22 Q4
999	Develop Louisville	538245	York Towers	495,695.68	0.00	247,000.00	248,695.68	Capital Project Fund	
1000	Develop Louisville	538257	FY21 HOME Funds	780,800.00	0.00	0.00	780,800.00	FY21 GO BOND	
1001	Develop Louisville	538257	FY21 HOME Funds	2,658,900.00	0.00	0.00	2,658,900.00	HOME Capital 2020	
1002	Develop Louisville	538258	FY20 HOME Funds & Match	669,800.00	0.00	0.00	669,800.00	FY20 Metro GO Bond - 10 yr	
1003	Develop Louisville	538259	FY19 HOME Funds & Match	796,900.00	0.00	799,000.00	(2,100.00)	FY19 Metro GO Bond - 10 yr	
1004	Develop Louisville	538259	FY19 HOME Funds & Match	208,628.86	0.00	0.00	208,628.86	HOME Capital 2018	
1005	Develop Louisville	538262	FY18 HOME Funds	176,010.00	0.00	0.00	176,010.00	HOME Capital 2017	
1006	Develop Louisville	538264	HOME Rebound 4-Plex	318,206.00	0.00	305,151.49	13,054.51	HOME Capital 2016	
1007	Develop Louisville	538266	Shawnee Portland Homeownership Incentive Prg.	400,000.00	2,461.44	397,105.78	432.78	CDBG	
1008	Develop Louisville	538267	Ramp and Barrier Removal	175,000.00	11,002.77	153,791.63	10,205.60	CDBG	
1009	Develop Louisville	538267	Ramp and Barrier Removal	200,000.00	9,000.00	183,078.84	7,921.16	CDBG	
1010	Develop Louisville	538268	Shawnee Neighborhood Revitalization Strategy Area	800,000.00	0.00	769,448.30	30,551.70	CDBG	
1011	Develop Louisville	538273	FY17 CDBG Russell NRSA Rental Rehab	200,000.00	0.00	158,402.16	41,597.84	CDBG	
1012	Develop Louisville	538276	FY17 CDBG NRSA Specific Homeownership Incentive Program	100,000.00	0.00	98,705.00	1,295.00	CDBG	
1013	Develop Louisville	538277	Lead Safe Louisville	325,000.00	0.00	321,946.23	3,053.77	CDBG	
1014	Develop Louisville	538283	FY18 Home/Rental Repair & Rehab	1,767,502.65	0.00	1,752,790.58	14,712.07	CDBG	
1015	Develop Louisville	538284	FY18 Russell Neighborhood Revitalization Strategy Area	300,000.00	0.00	295,074.84	4,925.16	CDBG	
1016	Develop Louisville	538285	FY18 Ramp and Barrier Removal Projects	25,000.00	0.00	19,393.00	5,607.00	Capital Project Fund	
1017	Develop Louisville	538285	FY18 Ramp and Barrier Removal Projects	200,000.00	330.00	143,622.46	56,047.54	CDBG	
1018	Develop Louisville	538286	D1 Ramp and Barrier Removal Projects	10,000.00	0.00	0.00	10,000.00	FY19 Metro GO Bond - 10 yr	
1019	Develop Louisville	538291	FY19 Russell Renter Rehab	300,000.00	0.00	71,414.82	228,585.18	CDBG	
1020	Develop Louisville	538292	FY19 Renewable Energy Pilot	100,000.00	0.00	4,098.00	95,902.00	CDBG	
1021	Develop Louisville	538294	FY20 Russell Home Repair Program	2,318,000.00	956.90	2,310,122.62	6,920.48	CDBG	
1022	Develop Louisville	538295	FY20 Home Repair & Rehab	600,000.00	19,050.00	563,837.46	17,112.54	CDBG	
1023	Develop Louisville	538296	FY20 Ramp and Barrier Removal Project	200,000.00	689.72	199,310.28	0.00	CDBG	
1024	Develop Louisville	538390	FY19 Russell Owner Rehab	200,000.00	0.00	0.00	200,000.00	CDBG	
1025	Develop Louisville	538562	FY19 Louisville Afford. Housing Trust & Louisville CARES	11,500,000.00	0.00	11,032,479.29	467,520.71	FY19 Metro GO Bond - 10 yr	
1026	Develop Louisville	538563	FY18 Afford. Housing Trust Fund & Louisville CARES	4,930,000.00	0.00	3,599,373.32	1,330,626.68	Metro GO 17B - Taxable Bond	

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#	Dept. Name	Unit Activity	Project Description	Budget	Encumbrance	Actual	Remaining Budget	Fund Source	Project Completed
1027	Develop Louisville	539201	FY21 Ramp and Barrier Removal Project	200,000.00	132,808.75	67,191.25	0.00	CDBG	
1028	Develop Louisville	539203	FY21 Russell Home Repair Program	1,750,000.00	21,400.00	1,690,922.21	37,677.79	CDBG	
1029	Develop Louisville	539204	FY21 Home Repair & Rehab	0.00	0.00	1,114.21	(1,114.21)	CDBG	
1030	Develop Louisville	539204	FY21 Home Repair & Rehab	1,258,000.00	4,000.00	1,244,994.83	9,005.17	CDBG	
1031	Develop Louisville	539204	FY21 Home Repair & Rehab	1,000,000.00	30.00	501,985.35	497,984.65	FY21 GO BOND	
1032	Develop Louisville	539205	FY23 Ramp and Barrier Removal Project	200,000.00	0.00	0.00	200,000.00	CDBG	
1033	Develop Louisville	539206	FY23 Russell Choice Neighborhood Infrastructure Improvements	1,070,800.00	0.00	0.00	1,070,800.00	Capital Project Fund	
1034	Develop Louisville	539206	FY23 Russell Choice Neighborhood Infrastructure Improvements	2,054,200.00	0.00	0.00	2,054,200.00	CDBG	
1035	Develop Louisville	539207	FY23 Russell Home Repair Program	3,200,000.00	0.00	19,042.97	3,180,957.03	CDBG	
1036	Develop Louisville	539208	FY23 Home Repair & Rehab	4,320,400.00	44,242.38	82,088.08	4,194,069.54	CDBG	
1037	Develop Louisville	539209	Maple Street Park	500,000.00	0.00	0.00	500,000.00	CDBG	
1038	Develop Louisville	539210	FY23 Russell Rental Rehab	250,000.00	0.00	0.00	250,000.00	CDBG	
1039	Develop Louisville	539301	CHAPEL HOUSE	500,000.00	0.00	0.00	500,000.00	HOME Capital 2018	
1040	Develop Louisville	539302	City View	198,000.00	0.00	118,000.00	80,000.00	HOME Capital 2017	
1041	Develop Louisville	148964	D26 Tree Maintenance	11,621.00	0.00	11,309.00	312.00	Capital-Council Infrastructure Funds	
1042	Develop Louisville	148964	D26 Tree Maintenance	9,288.00	0.00	5,080.50	4,207.50	FY19 Metro GO Bond - 20 yr	
1043	Develop Louisville	539251	HOME 2018 CHDO River City	3,200.00	0.00	0.00	3,200.00	HOME Capital 2018	
1044	Develop Louisville	539253	HOME 2019 CHDO River City	1,000,000.00	0.00	611,307.83	388,692.17	HOME Capital 2019	
1045	Develop Louisville	539254	HOME 2019 CHDO Rebound	912,704.00	0.00	460,466.51	452,237.49	HOME Capital 2019	
1046	Develop Louisville	539255	HOME Habitat for Humanity	432,600.00	0.00	0.00	432,600.00	HOME Capital 2019	
1047	Develop Louisville	643562	SW Veteran?s Traditional Housing	400,000.00	0.00	0.00	400,000.00	FY22 GO BOND	
1048	OMB	151104	Waste Mgmt District Program	10,558.00	0.00	8,614.00	1,944.00	FY19 Metro GO Bond - 20 yr	
1049	OMB	438341	ORD 102 SERIES 2016 General Fleet	4,000,000.00	126,533.29	3,873,466.71	0.00	Metro GO Notes 16A	
1050	OMB	438782	FY17 Newburg Animal Shelter Project	3,400,000.00	(0.01)	3,400,000.01	0.00	Metro GO Bonds 16A	
1051	OMB	438783	FY17 Metro Hall Restoration	1,750,000.00	0.00	1,749,418.35	581.65	Metro GO Bonds 16A	
1052	OMB	438786	FY17 Hall of Justice Capital Improvements	250,000.00	0.00	240,430.09	9,569.91	Metro GO Bonds 16A	
1053	OMB	438790	FY18 Tax Collection System Phase II	7,600,000.00	0.00	6,856,018.20	743,981.80	Metro GO Bonds 17A	
1054	OMB	558023	Enterprise Resource Planning (ERP) Project	5,000,000.00	1,724,537.87	4,974,388.13	(1,698,926.00)	FY21 GO BOND	
1055	OMB	558023	Enterprise Resource Planning (ERP) Project	9,000,000.00	259,713.92	4,947,397.94	3,792,888.14	FY22 GO BOND	
1056	OMB	558024	Evolve502 Scholarship Support	3,000,000.00	2,250,000.00	750,000.00	0.00	Capital Project Fund	
1057	OMB	558206	Hotel Acq/Demo/Constr 02 Bonds-Exempt	4,787,408.60	0.00	4,731,932.36	55,476.24	Hotel Proj 02A (Exempt)	
1058	OMB	559028	Bond Proceeds	56.86	0.00	0.00	56.86	FY09 Cap Bond	
1059	OMB	559040	Metro GO Bonds 14D	29,631.20	0.00	27,731.20	1,900.00	Metro GO Bonds 14D	
1060	Fleet & Facilities	438116	Facilities Damage Repairs with Potential Insurance Recovery	633,672.63	5,697.47	604,814.14	23,161.02	Capital Project Fund	
1061	Fleet & Facilities	438217	AOC office space improvements	230,767.29	0.00	227,548.11	3,219.18	State Fund	
1062	Fleet & Facilities	438229	Green Infrastructure Improvements MSD Award	149,281.50	176.56	141,746.54	7,358.40	Capital Project Fund	
1063	Fleet & Facilities	438351	ORD 072 SERIES 2020 Police Fleet	2,000,000.00	64,922.94	1,721,216.85	213,860.21	FY21 GO NOTE	
1064	Fleet & Facilities	438352	ORD 072 SERIES 2020 EMS/Fire Fleet	1,500,000.00	951,128.31	544,199.64	4,672.05	FY21 GO NOTE	
1065	Fleet & Facilities	438353	ORD 072 SERIES 2020 General Fleet	3,754,900.00	9,846.71	3,745,053.29	0.00	FY21 GO NOTE	
1066	Fleet & Facilities	438354	ORD 088 SERIES 2021 Police Fleet	4,000,000.00	853,581.38	3,146,418.62	0.00	FY22 GO NOTE	
1067	Fleet & Facilities	438355	ORD 088 SERIES 2021 Fire Fleet	1,500,000.00	1,364,202.72	135,797.28	0.00	FY22 GO NOTE	
1068	Fleet & Facilities	438356	ORD 088 SERIES 2021 EMS Fleet	206,199.00	185,749.00	0.00	20,450.00	Capital Project Fund	
1069	Fleet & Facilities	438356	ORD 088 SERIES 2021 EMS Fleet	1,500,000.00	782,154.16	703,596.79	14,249.05	FY22 GO NOTE	
1070	Fleet & Facilities	438357	ORD 088 SERIES 2021 General Fleet	5,771,283.00	5,179,977.36	591,305.64	0.00	Capital Project Fund	
1071	Fleet & Facilities	438357	ORD 088 SERIES 2021 General Fleet	4,000,000.00	2,357,398.73	1,538,054.93	104,546.34	FY22 GO NOTE	
1072	Fleet & Facilities	438440	AOC Judicial Ctr Window Caulking	11,285.00	0.00	4,133.12	7,151.88	State Fund	
1073	Fleet & Facilities	438427	AOC Judicial Ctr Flooring Project	72,662.90	0.00	66,318.65	6,344.25	State Fund	
1074	Fleet & Facilities	438428	AOC/HOJ Plumbing Equip. Replacement	27,283.85	0.00	23,579.27	3,704.58	State Fund	
1075	Fleet & Facilities	438429	AOC/HOJ Fire System Repair	14,703.87	0.00	658.50	14,045.37	State Fund	
1076	Fleet & Facilities	438430	AOC HOJ Shutoff Valves	6,425.20	0.00	3,337.28	3,087.92	State Fund	
1077	Fleet & Facilities	438431	AOC Judicial Ctr Plumbing Equipment	18,460.00	0.00	(5,258.00)	23,718.00	State Fund	
1078	Fleet & Facilities	438432	AOC Judicial Ctr Compressor Replacement	50,000.00	0.00	37,570.92	12,429.08	State Fund	
1079	Fleet & Facilities	438434	AOC HOJ Trench Drain Replacement	63,967.13	0.00	60,957.83	3,009.30	State Fund	
1080	Fleet & Facilities	438435	AOC Judicial Ctr Compressor	25,000.00	0.00	22,357.58	2,642.42	State Fund	

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#	Dept. Name	Unit Activity	Project Description	Budget	Encumbrance	Actual	Remaining Budget	Fund Source	Project Completed
1081	Fleet & Facilities	438436	AOC HOJ Elevator Repairs	6,680.70	0.00	0.00	6,680.70	State Fund	
1082	Fleet & Facilities	438437	AOC Judicial Ctr Boiler Project	32,707.85	0.00	11,267.71	21,440.14	State Fund	
1083	Fleet & Facilities	438441	AOC Judicial Center Compressors 3 & 9	50,000.00	0.00	42,455.19	7,544.81	State Fund	
1084	Fleet & Facilities	438443	AOC Judicial Center Curtain Wall Repair	11,285.00	7,570.42	3,625.43	89.15	State Fund	
1085	Fleet & Facilities	438444	AOC Judicial Ctr Chiller repairs	39,210.00	270.18	38,005.26	934.56	State Fund	
1086	Fleet & Facilities	438448	Judicial Ctr Air Handler Comp 2nd Floor	24,400.00	2,650.37	21,749.63	0.00	State Fund	
1087	Fleet & Facilities	438450	AOC Hall of Justice Exterior Cameras	28,719.64	10,993.06	17,726.58	0.00	State Fund	
1088	Fleet & Facilities	438453	AOC HOJ Basement Main Drain	2,344.75	0.00	0.00	2,344.75	State Fund	
1089	Fleet & Facilities	438454	Judicial Ctr Air Handler Comp 3rd Floor	24,400.00	0.00	0.00	24,400.00	State Fund	
1090	Fleet & Facilities	438458	AOC HOJ Flood Repair in Chiller Room	2,075.00	1,263.96	(1,264.96)	2,076.00	State Fund	
1091	Fleet & Facilities	438460	AOC ? Repair Exterior Soffits ? HOJ	2,075.00	0.00	0.00	2,075.00	State Fund	
1092	Fleet & Facilities	438461	Repair Pump Grinder in HOJ	3,361.50	0.01	3,361.49	0.00	State Fund	
1093	Fleet & Facilities	438462	Repair Floors from Water Fountain damage in JC	14,684.90	0.00	8,752.38	5,932.52	State Fund	
1094	Fleet & Facilities	438468	Water Main Repair HOJ	5,913.75	0.00	4,666.62	1,247.13	State Fund	
1095	Fleet & Facilities	438469	Replacement of Tubes in Boiler #2 at Judicial Center	11,397.84	0.00	8,130.96	3,266.88	State Fund	
1096	Fleet & Facilities	438470	Fire Alarm System Upgrade in HOJ	14,525.00	4,357.50	10,167.50	0.00	State Fund	
1097	Fleet & Facilities	438472	3rd Floor HOJ	3,089.68	0.00	3,089.68	0.00	State Fund	FY22 Q4
1098	Fleet & Facilities	438473	Fire Pump Replacement- HOJ	11,827.50	11,827.50	0.00	0.00	State Fund	
1099	Fleet & Facilities	438474	Fire Pump Packing Replacement - Judicial Center	2,732.80	2,732.80	0.00	0.00	State Fund	
1100	Fleet & Facilities	438475	Cooling Tower Repair - Judicial Center	51,381.52	51,381.52	0.00	0.00	State Fund	
1101	Fleet & Facilities	438476	Inspect Remove or Replace Sealants - Judicial Center	39,908.64	39,908.64	0.00	0.00	State Fund	
1102	Fleet & Facilities	438477	Replacement of Inmate Elevator Computer at HOJ	6,572.56	0.00	6,572.56	0.00	State Fund	FY22 Q4
1103	Fleet & Facilities	438478	Inmate elevator Dover Board Replacement - Judicial Center	2,898.79	0.00	2,898.79	0.00	State Fund	FY22 Q4
1104	Fleet & Facilities	438479	Replace Plumbing Unit in Judges Elevator - HOJ	7,757.82	7,757.82	0.00	0.00	State Fund	
1105	Fleet & Facilities	438480	Carpet Replacement in PSU office at HOJ	4,133.40	0.00	0.00	4,133.40	State Fund	
1106	Fleet & Facilities	438632	Security - Federal Reserve Building - Technical Systems	44,999.84	0.00	44,999.84	0.00	FY09 Cap Bond	FY22 Q4
1107	Fleet & Facilities	438788	FY18 Facilities Deferred Maintenance	1,700,000.00	0.00	1,700,000.00	0.00	Metro GO Notes 17A	FY22 Q4
1108	Fleet & Facilities	438342	ORD 115 SERIES 2017 Police	2,250,000.00	7,108.49	2,242,891.51	0.00	Metro GO Notes 17A	
1109	Fleet & Facilities	438343	ORD 115 SERIES 2017 EMS/Fire	1,250,000.00	390.86	1,249,609.14	0.00	Metro GO Notes 17A	
1110	Fleet & Facilities	438345	ORD 109 SERIES 2018 Police Fleet	3,500,000.00	12,250.40	3,487,749.61	(0.01)	FY19 Metro GO Note	
1111	Fleet & Facilities	438346	ORD 109 SERIES 2018 EMS/Fire Fleet	3,500,000.00	115,508.79	3,384,436.81	54.40	FY19 Metro GO Note	
1112	Fleet & Facilities	438348	ORD 082 SERIES 2019 Police Fleet	3,000,000.00	95,142.75	2,901,732.55	3,124.70	FY20 Metro GO Note	
1113	Fleet & Facilities	438349	ORD 082 SERIES 2019 EMS/Fire Fleet	2,000,000.00	447.41	1,999,552.59	0.00	FY20 Metro GO Note	
1114	Fleet & Facilities	438350	ORD 082 SERIES 2019 General Fleet	3,000,000.00	0.00	2,999,999.24	0.76	FY20 Metro GO Note	
1115	Fleet & Facilities	438792	FY19 Facilities Deferred Maintenance	3,400,000.00	17,155.75	3,388,604.77	(5,760.52)	FY19 Metro GO Note	
1116	Fleet & Facilities	438793	FY19 Newburg Animal Shelter Project	5,500,000.00	0.00	5,499,622.33	377.67	FY19 Metro GO Bond - 20 yr	
1117	Fleet & Facilities	438793	FY19 Newburg Animal Shelter Project	500,000.00	0.00	250,933.56	249,066.44	MISC SPECIAL REVENUE	
1118	Fleet & Facilities	438795	FY19 Impound Lot Relocation Project	1,000,000.00	0.00	11,986.85	988,013.15	FY19 Metro GO Bond - 20 yr	
1119	Fleet & Facilities	438796	FY19 City Hall & City Hall Annex Roofing Projects	1,106,000.00	0.00	1,103,711.57	2,288.43	FY19 Metro GO Bond - 20 yr	
1120	Fleet & Facilities	438797	FY20 Facilities Deferred Maintenance	1,700,000.00	108,560.16	1,591,438.84	1.00	FY20 Metro GO Note	
1121	Fleet & Facilities	438798	FY20 LMPD 8th Division HQ Relocation	25,000.00	0.00	0.00	25,000.00	FY20 Metro GO Note	
1122	Fleet & Facilities	438798	FY20 LMPD 8th Division HQ Relocation	475,000.00	31,288.49	371,930.00	71,781.51	FY20 Metro GO Bond - 20 yr	
1123	Fleet & Facilities	438799	FY20 Fiscal Court & LMPD HQ Project	5,000,000.00	401,713.25	2,753,844.03	1,844,442.72	FY20 Metro GO Bond - 20 yr	
1124	Fleet & Facilities	438800	FY21 Facilities Deferred Maintenance	1,700,000.00	266,188.72	1,438,371.28	(4,560.00)	FY21 GO BOND	
1125	Fleet & Facilities	438801	FY21 CBD Facilities Upgrades	2,500,000.00	0.00	0.00	2,500,000.00	FY21 GO BOND	
1126	Fleet & Facilities	438802	Impound Lot Continuation	1,000,000.00	341,413.87	253,048.33	405,537.80	FY21 GO BOND	
1127	Fleet & Facilities	438803	FY22 Facilities Deferred Maintenance	2,000,000.00	413,155.61	970,454.09	616,390.30	FY22 GO BOND	
1128	Fleet & Facilities	438804	FY22 Land Acquisition	3,600,000.00	0.00	1,600,000.00	2,000,000.00	FY22 GO BOND	
1129	Fleet & Facilities	438805	City Hall Clocktower	850,000.00	25,018.50	29,481.50	795,500.00	Capital Project Fund	
1130	Fleet & Facilities	438806	7th Division LMPD Improvement	50,000.00	12,036.85	22,095.16	15,867.99	Capital Project Fund	
1131	Fleet & Facilities	438807	Police Headquarters Demolition	1,000,000.00	224,023.57	196,860.00	579,116.43	FY22 GO BOND	
1132	Fleet & Facilities	438808	Fiscal Court Building Demolition	1,400,000.00	0.00	0.00	1,400,000.00	FY22 GO BOND	
1133	Fleet & Facilities	439000	601 W Chestnut Building Purchase & Remodel	20,000,000.00	725,038.60	6,769,309.76	12,505,651.64	FY22 GO BOND	
1134	Fleet & Facilities	511316	D9 Keats/Lynch Park Fountains?	11,853.07	11,853.01	0.00	0.06	Capital-Council Infrastructure Funds	

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#	Dept. Name	Unit Activity	Project Description	Budget	Encumbrance	Actual	Remaining Budget	Fund Source	Project Completed
1135	Fleet & Facilities	511316	D9 Keats/Lynch Park Fountains?	2,926.93	2,926.93	0.00	0.00	FY19 Metro GO Bond - 20 yr	
1136	Technology	588010	DP Info Svcs Equip Fund	8,955,291.26	796,785.48	7,857,968.37	300,537.41	Data Processing Equip Repl	
1137	Technology	588211	MIDAS Upgrade	2,000,000.00	0.00	1,999,847.50	152.50	Capital Project Fund	
1138	Technology	588225	FY18 Louisville Fiber Information Technology	5,400,000.00	203,063.91	4,751,842.62	445,093.47	Metro GO Bonds 17A	
1139	Technology	588226	FY18 CRM & Work Order Mgmt System Phase II	2,400,000.00	0.00	2,397,868.99	2,131.01	Metro GO Bonds 16A	
1140	Technology	588228	FY19 Enhanced Network Infrast & CyberSecurity Project	835,000.00	29,360.10	805,639.90	0.00	FY19 Metro GO Bond - 10 yr	
1141	Technology	588230	FY20 Enhanced Network Infrast & CyberSecurity Project	850,000.00	77,283.11	772,716.89	0.00	FY20 Metro GO Bond - 10 yr	
1142	Technology	588231	Computer Aided Dispatch & Records Mgt	5,000,000.00	360,556.69	4,639,443.31	0.00	FY21 GO BOND	
1143	Technology	588231	Computer Aided Dispatch & Records Mgt	11,400,000.00	2,538,853.65	2,903,725.33	5,957,421.02	FY22 GO BOND	
1144	Technology	588231	Computer Aided Dispatch & Records Mgt	1,000,000.00	0.00	0.00	1,000,000.00	MISC SPECIAL REVENUE	
1145	Technology	588232	FY21 Enhanced Network & Infrast Cybersecurity	1,300,000.00	2,211.41	1,297,788.59	0.00	FY21 GO NOTE	
1146	Technology	588233	D20 High Speed Internet Access	40,000.00	0.00	0.00	40,000.00	FY19 Metro GO Bond - 20 yr	
1147	Technology	588233	D20 High Speed Internet Access	75,000.00	0.00	0.00	75,000.00	FY21 GO BOND	
1148	Technology	588234	Municipal Broadband Phase I	8,500,000.00	0.00	0.00	8,500,000.00	Federally Funded	
1149	Technology	588235	FY22 Enhanced Network Infrastructure & CyberSecurity	2,200,000.00	238,326.53	1,563,463.69	398,209.78	FY22 GO NOTE	
1150	Technology	588236	Metro TV Upgrade in Chambers	100,000.00	0.00	83,046.56	16,953.44	Capital Project Fund	
1151	Waterfront	607905	Belle Capital Improvements	5,840.78	0.00	5,369.59	471.19	FY09 Cap Bond	
1152	Waterfront	607909	FY17 Waterfront Development Phase IV	290,000.00	0.00	243,798.73	46,201.27	Capital Project Fund	
1153	Waterfront	607911	FY21 Waterfront Phase IV	2,000,000.00	0.00	0.00	2,000,000.00	MISC SPECIAL REVENUE	
1154	Waterfront	607913	Farnsley-Moremen Landing Dock Improvements	48,000.00	0.00	16,500.00	31,500.00	Capital Project Fund	
1155	Waterfront	607914	FY22 Waterfront Development Corp. Phase IV	4,000,000.00	0.00	4,000,000.00	0.00	FY22 GO BOND	FY22 Q4
1156	Waterfront	607914	FY22 Waterfront Development Corp. Phase IV	4,000,000.00	0.00	0.00	4,000,000.00	MISC SPECIAL REVENUE	
1157	Waterfront	607915	D14 Farnsley-Moreman Dock Restoration	250,000.00	0.00	650.00	249,350.00	Capital Project Fund	
1158	Waterfront	608009	Waterfront Master Plan Interest	429,538.87	0.00	429,445.86	93.01	Capital Project Fund	
1159	Waterfront	608600	Waterfront Equipment Replacement Fu	478,487.49	0.00	478,164.45	323.04	Waterfront Equip	
1160	Waterfront	608950	Phase Ii Construction Waterfront Pa	6,850.83	0.00	6,843.71	7.12	Pass Thru Federal	
1161	Waterfront	608959	FY20 Riverview Park Master Plan Improvements	500,000.00	0.00	407,104.69	92,895.31	FY20 Metro GO Bond - 10 yr	
1162	County Atty	068001	Docketing System	457,309.00	0.00	227,309.47	229,999.53	Capital Project Fund	
1163	Science Center	088017	FY21 KSC HVAC and Elevator Repairs	200,000.00	24,389.08	172,240.92	3,370.00	FY21 GO BOND	
1164	County Clerk	028010	FY17 Election Equipment Replacement	1,900,000.00	0.00	1,899,771.19	228.81	Metro GO Bonds 16A	

Capital Status Report

FY22 as of June 30, 2022

#	Dept. Name	Unit Activity	Project Description	Budget	Encumbrance	Actual	Remaining Budget	Fund Source	Project Completed

Fund	Bond	Budget	Encumbered	Actual	Remaining
8116	Recovery Zone Bond	23,132,757.50	262,010.61	21,963,627.56	907,119.33
8115	FY09 Cap Bond	40,139,020.78	14,913.95	39,535,617.24	588,489.59
8120	Metro GO 13A	10,100,000.00	(0.01)	10,098,938.43	1,061.58
8123	Metro GO Notes 14E	21,402,326.78	9,842.32	20,986,544.05	405,940.41
8125	Metro GO Bonds 14D	11,084,831.20	11,792.35	10,955,018.83	118,020.02
8126	Metro GO 2015A - Tax Exempt Bond	57,251,865.87	143,224.83	57,090,917.00	17,724.04
8130	Metro GO Notes 16A	19,352,000.00	126,533.29	18,937,576.71	287,890.00
8131	Metro GO Bonds 16A	48,265,400.00	20,011.34	47,951,743.83	293,644.83
8132	Metro GO Notes 17A	11,085,000.00	89,481.97	10,902,091.31	93,426.72
8133	Metro GO Bonds 17A	59,478,200.00	442,700.67	56,680,862.16	2,354,637.17
8134	Metro GO 17B - Taxable Bond	4,930,000.00	0.00	3,676,114.71	1,253,885.29
8135	Metro GO Bonds 17 BAN	30,000,000.00	0.00	30,002,500.17	(2,500.17)
8136	FY19 Metro GO Note	21,474,500.00	234,899.83	19,704,681.79	1,534,918.38
8137	FY19 Metro GO Bond - 10 yr	33,510,648.93	163,515.07	30,450,109.90	2,897,023.96
8138	FY19 Metro GO Bond - 20 yr	27,341,001.86	465,071.56	24,496,113.00	2,379,817.30
8142	FY20 Metro GO Note	14,585,000.00	417,454.16	12,981,274.83	1,186,271.01
8143	FY20 Metro GO Bond - 10 yr	23,755,100.00	818,926.10	21,909,497.33	1,026,676.57
8144	FY20 Metro GO Bond - 20 yr	15,163,000.00	584,658.97	11,427,095.82	3,151,245.21
8145	FY21 Metro GO Note	11,554,900.00	1,312,483.27	9,922,294.79	320,121.94
8146	FY21 Metro GO Bond - 10 yr	69,054,987.31	4,877,130.15	41,934,613.04	22,243,244.12
8147	FY22 Metro GO Note	13,200,000.00	5,595,663.52	7,197,587.11	406,749.37
8148	FY22 Metro GO Bond	98,653,500.00	9,940,976.39	37,134,947.12	51,577,576.49

Reporting per the 2021-22 Capital Budget Ordinance - Ord. 088, Series 2021

Part I: Funding Transfer(s)

In accordance with Ord. 088, Series 2021, Part III, A, there were no transfers between projects within the same department during the fourth quarter of FY22 ended June 30, 2022.

Part II: Sale of Real Property

In accordance with Ord. 088, Series 2021, Part III, I., one sale of real property occurred during the months of July, 2021 through June, 2022:

a. Sale of Zoo Train in the amount of $478,000