

**Louisville Metro  
Capital Projects  
Fiscal Year 2012-2013**

<u>Project Title</u>	<u>Recommended Expenditure 2012-2013</u>	<u>Approved Expenditure 2012-2013</u>	<u>Capital Fund</u>	<u>Agency Receipts / Donations</u>	<u>MAP/CRAP</u>	<u>State / Federal</u>	<u>CDBG</u>	<u>Bond / Other</u>
<b>LOUISVILLE METRO COUNCIL</b>								
1 Council Infrastructure Fund	2,600,000	1,080,000	1,080,000 *					
Council Designated Projects	1,500,000							
Subtotal: Louisville Metro Council	\$ 4,100,000	\$ 1,080,000	\$ 1,080,000	\$ -	\$ -	\$ -	\$ -	\$ -
<b>CHIEF OF PUBLIC SAFETY</b>								
<b>Louisville Metro Police Department</b>								
2 State Forfeiture Funds Projects	495,400	495,400						495,400 Forf.
3 Federal Forfeiture Funds Projects	1,606,600	1,606,600						1,606,600 Forf.
4 Port Security Grant	108,000	108,000				81,000 F		27,000 Forf.
5 JAG Grant	567,100	567,100				567,100 F		
Medical Trauma Kits	56,400							
Subtotal: Louisville Metro Police Department	\$ 2,833,500	\$ 2,777,100	\$ -	\$ -	\$ -	\$ 648,100	\$ -	\$ 2,129,000
<b>Louisville Fire</b>								
6 Self Contained Breathing Apparatus Replacement	2,662,000	2,662,000						2,662,000 L
7 Port Security Grant	133,100	133,100				99,800 F		33,300 VRF-F
Subtotal: Louisville Fire	\$ 2,795,100	\$ 2,795,100	\$ -	\$ -	\$ -	\$ 99,800	\$ -	\$ 2,695,300
<b>Emergency Management Agency/MetroSafe</b>								
Port Security Grant	722,600							
8 UHF/VHF Equipment Compliance	175,000	175,000	175,000					
Subtotal: Emergency Management Agency/MetroSafe	\$ 897,600	\$ 175,000	\$ 175,000	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Department of Corrections</b>								
9 Security Scanning Equipment	233,900	233,900	233,900					
10 Cooling Tower	95,000	95,000	95,000					
11 Cameras in Holding Areas		12,000	12,000					
Subtotal: Department of Corrections	\$ 328,900	\$ 340,900	\$ 340,900	\$ -	\$ -	\$ -	\$ -	\$ -

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Project Title	Recommended	Approved	Capital Fund	Agency	MAP/CRAP	State / Federal	CDBG	Bond / Other
	Expenditure 2012-2013	Expenditure 2012-2013		Receipts / Donations				
<b>Public Works &amp; Assets</b>								
12 Safety Improvements Along Metro Roads	425,000	425,000			425,000			
13 Metro Sidewalk Repair Program	269,000	269,000			269,000			
14 Metro Street Improvements	500,000	500,000			500,000			
15 Metro LED Module Replacement	50,000	50,000			50,000			
16 Signs and Markings Material	250,000	250,000			250,000			
17 Guardrail Projects	75,000	75,000			75,000			
18 Bridge & Drain Cross Repair	450,000	450,000			450,000			
19 Facilities Repair	450,000	450,000		450,000				
20 Vehicle/Equipment Replacement - PWA	1,271,900	1,271,900						1,271,900 VRF-G
21 Vehicle/Equipment Replacement - Police	3,500,000	3,500,000	390,000					3,110,000 VRF-P
22 Vehicle/Equipment Replacement - Fire	1,066,800	1,066,800						1,066,800 VRF-F
23 Vehicle/Equipment Replacement - EMS	970,700	970,700	564,400					406,300 VRF-G
24 Recycling Center Trailers	43,000	43,000				43,000 S		
25 Traffic Signal Synchronization Phase II	70,000	70,000	70,000					
26 LaGrange Road Bike & Ped	30,000	30,000	30,000					
27 LaGrange Road Pedestrian Facilities	84,000	84,000	84,000					
28 Walkable Community Improvements	75,000	75,000	75,000					
29 Sidewalk Repair in D7,11,16,17,19,20,22,23		15,000			15,000			
30 Fiscal Court Building Renovations		550,000						550,000 B
31 D1 MAP Road Maintenance		38,000			38,000			
32 D2 MAP Road Maintenance		38,000			38,000			
33 D3 MAP Road Maintenance		34,000			34,000			
34 D4 MAP Road Maintenance		39,000			39,000			
35 D5 MAP Road Maintenance		38,000			38,000			
36 D6 MAP Road Maintenance		38,000			38,000			
37 D8 MAP Road Maintenance		39,000			39,000			
38 D9 MAP Road Maintenance		38,000			38,000			
39 D10 MAP Road Maintenance		38,000			38,000			
40 D12 MAP Road Maintenance		38,000			38,000			
41 D13 MAP Road Maintenance		39,000			39,000			
42 D14 MAP Road Maintenance		38,000			38,000			
43 D15 MAP Road Maintenance		38,000			38,000			
44 D18 MAP Road Maintenance		54,000			54,000			
45 D21 MAP Road Maintenance		39,000			39,000			
46 D24 MAP Road Maintenance		38,000			38,000			
47 D25 MAP Road Maintenance		38,000			38,000			

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	<u>Expenditure</u>	<u>Expenditure</u>		<u>Receipts /</u>				
	<u>2012-2013</u>	<u>2012-2013</u>		<u>Donations</u>				
48 D26 MAP Road Maintenance		38,000			38,000			
49 D16 MAP Road Maintenance		250,000			250,000			
50 D17 MAP Road Maintenance		215,000			215,000			
51 D23 MAP Road Maintenance		100,000			100,000			
52 D7 MAP Road Maintenance		20,000			20,000			
53 D7 Washburn Ave Quiet Zone		50,000	50,000	*				
54 D19 Paving (Turn Lane on US 60 to Wickfield Dr)		42,000	42,000	*				
55 D19 Relocation of East Govt Center		23,000	23,000	*				
56 D8 Paving		30,000	30,000					
57 D10 Capital Improvements		49,000	49,000					
58 D12 Paving		43,000	43,000					
59 D13 Sidewalks (3rd St. Project)		69,000	69,000					
60 D15 Paving		60,000	60,000					
61 D18 Paving		50,000	50,000					
62 D25 Paving		55,000	55,000					
63 D21 Paving		55,000	55,000					
64 D24 Sidewalks		46,000	46,000					
65 Drescher Bridge Continuation		23,000	23,000					
66 Hudson Lane Turn Lane		71,000	71,000	*				
67 Intersection Modification Continuation		162,600	162,600	*				
Subtotal: Public Works & Assets	\$ 9,580,400	\$ 12,259,000	\$ 2,042,000	\$ 450,000	\$ 3,319,000	\$ 43,000	\$ -	\$ 6,405,000



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<b>Louisville Zoo</b>								
89 Voice Over Internet Protocol (VOIP)	200,000	200,000	200,000					
90 Zoo Improvements	-	1,100,000	845,000					255,000 PAB
Subtotal: Louisville Zoo	\$ 200,000	\$ 1,300,000	\$ 1,045,000	\$ -	\$ -	\$ -	\$ -	\$ 255,000
<b>Louisville Free Public Library</b>								
91 Southwest Regional Library	13,000,000	13,000,000		3,500,000				9,500,000 B
Subtotal: Louisville Free Public Library	\$ 13,000,000	\$ 13,000,000	\$ -	\$ 3,500,000	\$ -	\$ -	\$ -	\$ 9,500,000
<b>Metro Animal Services</b>								
92 HVAC Upgrades	75,000	75,000	75,000					
Subtotal: Metro Animal Services	\$ 75,000	\$ 75,000	\$ 75,000	\$ -	\$ -	\$ -	\$ -	\$ -
<b>CHIEF OF ECONOMIC GROWTH &amp; INNOVATION</b>								
<b>Economic Growth &amp; Innovation</b>								
93 Accessibility Revolving Loan Program	20,000	20,000		20,000				
94 Façade Revolving Loan Program	1,300,000	1,300,000		1,300,000				
95 KEOZ Grant Revolving Loan Program	100,000	100,000		100,000				
96 New Market Tax Credit	40,000	40,000		40,000				
97 Slugger Field Capital Improvements	150,000	150,000		150,000				
98 Improvements on S. 4th Street	500,000	500,000	500,000					
99 Vision Plan	600,000	600,000	100,000	500,000				
100 West Louisville Land Assembly Initiative	500,000	500,000	500,000					
101 Preservation Revolving Loan Fund	500,000	500,000	500,000					
Subtotal: Economic Growth & Innovation	\$ 3,710,000	\$ 3,710,000	\$ 1,600,000	\$ 2,110,000	\$ -	\$ -	\$ -	\$ -
<b>CHIEF OF STAFF</b>								
<b>Technology Services</b>								
102 Voice Over Internet Protocol (VOIP)	646,800	646,800	646,800					
Subtotal: Technology Services	\$ 646,800	\$ 646,800	\$ 646,800	\$ -	\$ -	\$ -	\$ -	\$ -

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<b>RELATED AGENCIES</b>								
<b>Louisville Science Center</b>								
103 General Maintenance	50,000	50,000	50,000					
Subtotal: Louisville Science Center	\$ 50,000	\$ 50,000	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -
<b>GRAND TOTALS</b>	<u>\$ 55,811,200</u>	<u>\$ 56,733,800</u>	<u>\$ 11,000,700</u>	<u>\$ 6,510,000</u>	<u>\$ 3,319,000</u>	<u>\$ 6,143,600</u>	<u>\$ 8,477,000</u>	<u>\$ 21,283,500</u>

**Legend**

- F = Federal Funds
- S = State Funds
- B = Bond Funds
- PA- = Previously Authorized
- Forf. = Forfeiture Funds
- VRF = Vehicle Replacement Funds
- G = General
- F = Fire
- P = Police
- L = Lease (Anticipated)

\* = CCRF-CIF (Note: Total CIF includes \$1,300,000 original appropriation plus \$456,600 of reappropriated CIF projects per Ordinance 119, Series 2012, Part III, Sections A. to E.)

**Project # 1 Council Infrastructure Fund**

**Agency Louisville Metro Council**

This project provides funding to the 26 Council Districts, as designated or distributed by Council.

<b>Total Amount \$</b>	<b>1,080,000</b>		
Capital Fund-CIF	1,080,000	Start Date	7/1/2012
		Completion Date	6/30/2013

**Goal(s)** Invest in our People and Neighborhoods, Advance "Quality of Place"

**Project # 2 State Forfeiture Funds Projects**

**Agency Louisville Metro Police Department**

Fund the following projects with State Forfeiture Funds: Lead On Line Software, Tow Lot Improvements, Racial Profiling Study, Appris for interface to export iLeads to KYOPS, Canine Facilities, Community Service Survey, Fifth Division Storage Garage.

<b>Total Amount \$</b>	<b>495,400</b>		
Forfeiture Funds	495,400	Start Date	7/1/2012
		Completion Date	6/30/2013

**Goal(s)** Deliver Excellent City Services  
Invest in our People and Neighborhoods, Advance "Quality of Place"

**Project # 3 Federal Forfeiture Funds Projects**

**Agency Louisville Metro Police Department**

Fund the following projects with Federal Forfeiture Funds: MDTs, Replace Glock Handguns, In-Car Cameras, Security Server Project, Camera System Upgrade, Phone System, Interview Rooms for Divisions, Camera System for Headquarters, Body Armor, DIMS Upgrade, Vigilant Software, Fiber Run to Second Division, Medical Trauma Kits, ATVs, Video Storage.

<b>Total Amount \$</b>	<b>1,606,600</b>		
Forfeiture Funds	1,606,600	Start Date	7/1/2012
		Completion Date	6/30/2013

**Goal(s)** Deliver Excellent City Services  
Invest in our People and Neighborhoods, Advance "Quality of Place"

**Project # 4 Port Security Grant**

**Agency Louisville Metro Police Department**

Maintain current fleet of boats by replacing out-of-service engines and repairing damaged swift water rescue boats used by the River Patrol to keep police officers, divers, and citizens safe on the water and transported to shore safely; provide Bomb Squad Training to bomb technicians.

<b>Total Amount \$</b>	<b>108,000</b>		
Federal Funds	81,000	Start Date	7/1/2012
Forfeiture Funds	27,000	Completion Date	6/30/2013

**Goal(s)** Deliver Excellent City Services  
Invest in our People and Neighborhoods, Advance "Quality of Place"

**Project # 5 JAG Grant**

**Agency Louisville Metro Police Department**

This project provides funding for the purchase of MDTs and In-Car Cameras.

<b>Total Amount \$</b>	<b>567,100</b>	Start Date	7/1/2012
Federal Funds	567,100	Completion Date	6/30/2013

**Goal(s)** Deliver Excellent City Services  
Invest in our People and Neighborhoods, Advance "Quality of Place"

**Project # 6 Self Contained Breathing Apparatus Replacement**

**Agency Louisville Fire**

This project provides funds for total replacement of Self Contained Breathing Apparatus over the course of three years. Current SCBA are beyond their expected usefulness.

<b>Total Amount \$</b>	<b>2,662,000</b>		
Anticipated Lease	2,662,000	Start Date	7/1/2012
		Completion Date	6/30/2015

**Goal(s)** Deliver Excellent City Services



**Project # 7 Port Security Grant**

**Agency Louisville Fire**

This project provides funding for a computerized drone, haz mat equipment, and training and exercises.

<b>Total Amount \$</b>	<b>133,100</b>		
Federal Funds	99,800	Start Date	7/1/2012
VRF-Fire	33,300	Completion Date	6/30/2013

**Goal(s)** Deliver Excellent City Services  
Invest in our People and Neighborhoods, Advance "Quality of Place"

**Project # 8 UHF/VHF Equipment Compliance**

**Agency Emergency Management Agency/MetroSafe**

This project funds the continued mandated conversion of Metro's legacy UHF/VHF public safety radio network into a narrow banded spectrum, as required by the FCC by January 1, 2013.

<b>Total Amount \$</b>	<b>175,000</b>		
Capital Fund	175,000	Start Date	7/1/2012
		Completion Date	6/30/2013

**Goal(s)** Deliver Excellent City Services

**Project # 9 Security Scanning Equipment**

**Agency Department of Corrections**

This project provides funding to purchase updated technology which will allow for a significant reduction in dangerous contraband entering the facility which will increase the safety of the public, inmates, and staff.

<b>Total Amount \$</b>	<b>233,900</b>	Start Date	7/1/2012
Capital Fund	233,900	Completion Date	6/30/2013

**Goal(s)** Deliver Excellent City Services

**Project # 10      Cooling Tower**

**Agency                      Department of Corrections**

This project provides funding to replace a cooling tower to remain in compliance with regulations and provide acceptable interior conditions.

<b>Total Amount \$</b>	<b>95,000</b>		
Capital Fund	95,000	Start Date	7/1/2012
		Completion Date	6/30/2013

**Goal(s)**      Deliver Excellent City Services

**Project # 11      Cameras in Holding Areas**

**Agency                      Department of Corrections**

Partial funding to purchase and install cameras in the holding area for improved security.

<b>Total Amount \$</b>	<b>12,000</b>		
Capital Fund	12,000	Start Date	7/1/2012
		Completion Date	6/30/2013

**Goal(s)**      Deliver Excellent City Services  
Invest in our People and Neighborhoods, Advance "Quality of Place"

**Project # 12      Safety Improvements Along Metro Roads**

**Agency                      Public Works & Assets**

County through roads, located throughout the Metro area, are some of the most heavily traveled roads. This project is designated for making improvements as needed.

<b>Total Amount \$</b>	<b>425,000</b>		
MAP/CRAP	425,000	Start Date	7/1/2012
		Completion Date	6/30/2013

**Goal(s)**      Deliver Excellent City Services  
Invest in our People and Neighborhoods, Advance "Quality of Place"

**Project # 13 Metro Sidewalk Repair Program**

**Agency Public Works & Assets**

This project provides funding to repair sidewalks.

<b>Total Amount \$</b>	<b>269,000</b>	Start Date	7/1/2012
MAP/CRAP	269,000	Completion Date	6/30/2013

**Goal(s)** Deliver Excellent City Services  
Invest in our People and Neighborhoods, Advance "Quality of Place"

**Project # 14 Metro Street Improvements**

**Agency Public Works & Assets**

This project provides funding for milling and resurfacing of Metro streets. Included as part of these improvements will be the repair or replacement of defective curb ramps and associated items as necessary to properly complete the street work.

<b>Total Amount \$</b>	<b>500,000</b>	Start Date	7/1/2012
MAP/CRAP	500,000	Completion Date	6/30/2013

**Goal(s)** Deliver Excellent City Services  
Invest in our People and Neighborhoods, Advance "Quality of Place"

**Project # 15 Metro LED Module Replacement**

**Agency Public Works & Assets**

Public Works is seeking funding to replace all vehicular and pedestrian signals during the next 3-4 years which aligns with the expected end of life cycle of these devices.

<b>Total Amount \$</b>	<b>50,000</b>	Start Date	7/1/2012
MAP/CRAP	50,000	Completion Date	6/30/2013

**Goal(s)** Deliver Excellent City Services  
Solve Systemic Budget Issues  
Invest in our People and Neighborhoods, Advance "Quality of Place"

**Project # 16 Signs and Markings Material**

**Agency Public Works & Assets**

Public Works is required by Kentucky Law to install and maintain traffic control signage and pavement markings on all roadways maintained by Public Works. This project is for the purchase of materials and services for fabricating required traffic control signs.

<b>Total Amount \$</b>	<b>250,000</b>	Start Date	7/1/2012
MAP/CRAP	250,000	Completion Date	6/30/2013

**Goal(s)** Deliver Excellent City Services  
Invest in our People and Neighborhoods, Advance "Quality of Place"

**Project # 17 Guardrail Projects**

**Agency Public Works & Assets**

This project provides funding for replacement of aged and weakened railing, eliminating safety hazards for the motoring public and installation of new railings.

<b>Total Amount \$</b>	<b>75,000</b>	Start Date	7/1/2012
MAP/CRAP	75,000	Completion Date	6/30/2013

**Goal(s)** Deliver Excellent City Services  
Invest in our People and Neighborhoods, Advance "Quality of Place"

**Project # 18 Bridge & Drain Cross Repair**

**Agency Public Works & Assets**

This project will address high priority bridge repairs and replacements that were noted in an engineering report on the status of infrastructure, as well as emergency repairs that develop throughout the year.

<b>Total Amount \$</b>	<b>450,000</b>	Start Date	7/1/2012
MAP/CRAP	450,000	Completion Date	6/30/2013

**Goal(s)** Deliver Excellent City Services  
Invest in our People and Neighborhoods, Advance "Quality of Place"

**Project # 19      Facilities Repair**

**Agency                  Public Works & Assets**

This project will provide funding for various improvements and repairs to be made to Metro-owned facilities, including HVAC, roof repairs, elevator repairs, etc.

**Total Amount \$      450,000**

Agency			
Receipts/Donations	450,000	Start Date	7/1/2012
		Completion Date	6/30/2013

**Goal(s)**      Deliver Excellent City Services  
Solve Systemic Budget Issues

**Project # 20      Vehicle/Equipment Replacement - PWA**

**Agency                  Public Works & Assets**

This project provides funding for purchase of replacement vehicles and related equipment for general fleet maintenance.

**Total Amount \$      1,271,900**

VRF-General	1,271,900	Start Date	7/1/2012
		Completion Date	6/30/2013

**Goal(s)**      Deliver Excellent City Services

**Project # 21      Vehicle/Equipment Replacement - Police**

**Agency                  Public Works & Assets**

This project provides funding for purchase of replacement vehicles and related equipment for Louisville Metro Police Department.

**Total Amount \$      3,500,000**

Capital Fund	390,000	Start Date	7/1/2012
VRF-Police	3,110,000	Completion Date	6/30/2013

**Goal(s)**      Deliver Excellent City Services

**Project # 22 Vehicle/Equipment Replacement - Fire**

**Agency Public Works & Assets**

This project provides funding for purchase of replacement vehicles and related equipment for Louisville Fire.

<b>Total Amount \$</b>	<b>1,066,800</b>		
VRF-Fire	1,066,800	Start Date	7/1/2012
		Completion Date	6/30/2013

**Goal(s)** Deliver Excellent City Services

**Project # 23 Vehicle/Equipment Replacement - EMS**

**Agency Public Works & Assets**

This project provides funding for purchase of replacement vehicles and related equipment for Emergency Medical Services.

<b>Total Amount \$</b>	<b>970,700</b>		
Capital Fund	564,400	Start Date	7/1/2012
VRF-General	406,300	Completion Date	6/30/2013

**Goal(s)** Deliver Excellent City Services

**Project # 24 Recycling Center Trailers**

**Agency Public Works & Assets**

Purchase and installation of LEED certified modular building/trailers for recycling centers. The current trailers in use are deteriorating and have no plumbing.

<b>Total Amount \$</b>	<b>43,000</b>		
State Funds	43,000	Start Date	7/1/2012
		Completion Date	6/30/2013

**Goal(s)** Deliver Excellent City Services

**Project # 25 Traffic Signal Synchronization Phase II**

**Agency Public Works & Assets**

This is a continuation of a project from FY12, to incorporate the required FY13 grant match providing funding to upgrade and replace traffic controllers, cabinets, and associated hardware at intersections within the Metro-Wide Traffic Signal System. This project requires continued total funding of \$60,000 by Louisville Metro in FY14 to meet the required match.

<b>Total Amount \$</b>	<b>70,000</b>	Start Date	7/1/2012
Capital Fund	70,000	Completion Date	6/30/2013

**Goal(s)** Deliver Excellent City Services

**Project # 26 LaGrange Road Bike & Ped**

**Agency Public Works & Assets**

This is a continuation of a project from FY12, to incorporate the required FY13 grant match providing funding to add bicycle lanes on LaGrange Road from Lakeland Road to Whipps Mill Lane and to add a sidewalk along the north side of the roadway from Lakeland Road to Bowen Elementary School. This project requires continued total funding of \$138,200 by Louisville Metro in FY14 to meet the required match.

<b>Total Amount \$</b>	<b>30,000</b>	Start Date	7/1/2012
Capital Fund	30,000	Completion Date	6/30/2013

**Goal(s)** Invest in our People and Neighborhoods, Advance "Quality of Place"

**Project # 27 LaGrange Road Pedestrian Facilities**

**Agency Public Works & Assets**

This is a continuation of a project from FY12, to incorporate the FY13 grant match funding sidewalk construction on LaGrange Road from Lyndon Lane to Bowen Elementary School and bicycle lanes along New LaGrange Road from Lyndon Lane to Whipps Mill Road. This project requires continued funding of \$237,700 by Louisville Metro in FY14 to meet the required match.

<b>Total Amount \$</b>	<b>84,000</b>	Start Date	7/1/2012
Capital Fund	84,000	Completion Date	6/30/2013

**Goal(s)** Invest in our People and Neighborhoods, Advance "Quality of Place"

**Project # 28 Walkable Community Improvements**

**Agency Public Works & Assets**

This is a continuation of a project from FY12, to incorporate the required FY13 grant match providing funding to add pedestrian facilities to arterial corridors such as Shelbyville Road, Newburg Road, and Dixie Highway.

<b>Total Amount \$</b>	<b>75,000</b>	Start Date	7/1/2012
Capital Fund	75,000	Completion Date	6/30/2013

**Goal(s)** Invest in our People and Neighborhoods, Advance "Quality of Place"

**Project # 29 Sidewalk Repair in D7,11,16,17,19,20,22,23**

**Agency Public Works & Assets**

This project provides funding for sidewalk repair for sidewalks rated 4 and 5 in Districts 7, 11, 16, 17, 19, 20, 22, and 23.

<b>Total Amount \$</b>	<b>15,000</b>	Start Date	7/1/2012
MAP/CRAP	15,000	Completion Date	6/30/2013

**Goal(s)** Invest in our People and Neighborhoods, Advance "Quality of Place"

**Project # 30 Fiscal Court Building Renovations**

**Agency Public Works & Assets**

This project provides funding for renovations to the Fiscal Court Building specifically with respect to public and office spaces of the Property Valuation Administrator and the Jefferson County Sheriff. See Ordinance No. 119, Series 2012 for language regarding funding source possibilities (CDBG or reallocation of Energy Conservation Bond funds or Library Bond to be issued in FY13).

<b>Total Amount \$</b>	<b>550,000</b>	Start Date	7/1/2012
Source of Funding TBD		Completion Date	6/30/2013

**Goal(s)** Deliver Excellent City Services



**Project # 31 D1 MAP Road Maintenance**

**Agency Public Works & Assets**

This project funds paving/sidewalks in District 1.

<b>Total Amount \$</b>	<b>38,000</b>	Start Date	7/1/2012
MAP/CRAP	38,000	Completion Date	6/30/2013

**Goal(s)** Invest in our People and Neighborhoods, Advance "Quality of Place"

**Project # 32 D2 MAP Road Maintenance**

**Agency Public Works & Assets**

This project funds paving/sidewalks in District 2.

<b>Total Amount \$</b>	<b>38,000</b>	Start Date	7/1/2012
MAP/CRAP	38,000	Completion Date	6/30/2013

**Goal(s)** Invest in our People and Neighborhoods, Advance "Quality of Place"

**Project # 33 D3 MAP Road Maintenance**

**Agency Public Works & Assets**

This project funds paving/sidewalks in District 3.

<b>Total Amount \$</b>	<b>34,000</b>	Start Date	7/1/2012
MAP/CRAP	34,000	Completion Date	6/30/2013

**Goal(s)** Invest in our People and Neighborhoods, Advance "Quality of Place"

**Project # 34 D4 MAP Road Maintenance**

**Agency Public Works & Assets**

This project funds paving/sidewalks in District 4.

<b>Total Amount \$</b>	<b>39,000</b>	Start Date	7/1/2012
MAP/CRAP	39,000	Completion Date	6/30/2013

**Goal(s)** Invest in our People and Neighborhoods, Advance "Quality of Place"

**Project # 35 D5 MAP Road Maintenance**

**Agency Public Works & Assets**

This project funds paving/sidewalks in District 5.

<b>Total Amount \$</b>	<b>38,000</b>	Start Date	7/1/2012
MAP/CRAP	38,000	Completion Date	6/30/2013

**Goal(s)** Invest in our People and Neighborhoods, Advance "Quality of Place"

**Project # 36 D6 MAP Road Maintenance**

**Agency Public Works & Assets**

This project funds paving/sidewalks in District 6.

<b>Total Amount \$</b>	<b>38,000</b>	Start Date	7/1/2012
MAP/CRAP	38,000	Completion Date	6/30/2013

**Goal(s)** Invest in our People and Neighborhoods, Advance "Quality of Place"

**Project # 37 D8 MAP Road Maintenance**

**Agency Public Works & Assets**

This project funds paving/sidewalks in District 8.

<b>Total Amount \$</b>	<b>39,000</b>	Start Date	7/1/2012
MAP/CRAP	39,000	Completion Date	6/30/2013

**Goal(s)** Invest in our People and Neighborhoods, Advance "Quality of Place"

**Project # 38 D9 MAP Road Maintenance**

**Agency Public Works & Assets**

This project funds paving/sidewalks in District 9.

<b>Total Amount \$</b>	<b>38,000</b>	Start Date	7/1/2012
MAP/CRAP	38,000	Completion Date	6/30/2013

**Goal(s)** Invest in our People and Neighborhoods, Advance "Quality of Place"

**Project # 39 D10 MAP Road Maintenance**

**Agency Public Works & Assets**

This project funds paving/sidewalks in District 10.

<b>Total Amount \$</b>	<b>38,000</b>	Start Date	7/1/2012
MAP/CRAP	38,000	Completion Date	6/30/2013

**Goal(s)** Invest in our People and Neighborhoods, Advance "Quality of Place"

**Project # 40 D12 MAP Road Maintenance**

**Agency Public Works & Assets**

This project funds paving/sidewalks in District 12.

<b>Total Amount \$</b>	<b>38,000</b>	Start Date	7/1/2012
MAP/CRAP	38,000	Completion Date	6/30/2013

**Goal(s)** Invest in our People and Neighborhoods, Advance "Quality of Place"

**Project # 41 D13 MAP Road Maintenance**

**Agency Public Works & Assets**

This project funds paving/sidewalks in District 13.

<b>Total Amount \$</b>	<b>39,000</b>	Start Date	7/1/2012
MAP/CRAP	39,000	Completion Date	6/30/2013

**Goal(s)** Invest in our People and Neighborhoods, Advance "Quality of Place"

**Project # 42 D14 MAP Road Maintenance**

**Agency Public Works & Assets**

This project funds paving/sidewalks in District 14.

<b>Total Amount \$</b>	<b>38,000</b>	Start Date	7/1/2012
MAP/CRAP	38,000	Completion Date	6/30/2013

**Goal(s)** Invest in our People and Neighborhoods, Advance "Quality of Place"

**Project # 43 D15 MAP Road Maintenance**

**Agency Public Works & Assets**

This project funds paving/sidewalks in District 15.

<b>Total Amount \$</b>	<b>38,000</b>	Start Date	7/1/2012
MAP/CRAP	38,000	Completion Date	6/30/2013

**Goal(s)** Invest in our People and Neighborhoods, Advance "Quality of Place"

**Project # 44 D18 MAP Road Maintenance**

**Agency Public Works & Assets**

This project funds paving/sidewalks in District 18.

<b>Total Amount \$</b>	<b>54,000</b>	Start Date	7/1/2012
MAP/CRAP	54,000	Completion Date	6/30/2013

**Goal(s)** Invest in our People and Neighborhoods, Advance "Quality of Place"

**Project # 45 D21 MAP Road Maintenance**

**Agency Public Works & Assets**

This project funds paving/sidewalks in District 21.

<b>Total Amount \$</b>	<b>39,000</b>	Start Date	7/1/2012
MAP/CRAP	39,000	Completion Date	6/30/2013

**Goal(s)** Invest in our People and Neighborhoods, Advance "Quality of Place"

**Project # 46      D24 MAP Road Maintenance**

**Agency                  Public Works & Assets**

This project funds paving/sidewalks in District 24.

<b>Total Amount \$</b>	<b>38,000</b>	Start Date	7/1/2012
MAP/CRAP	38,000	Completion Date	6/30/2013

**Goal(s)**      Invest in our People and Neighborhoods, Advance "Quality of Place"

**Project # 47      D25 MAP Road Maintenance**

**Agency                  Public Works & Assets**

This project funds paving/sidewalks in District 25.

<b>Total Amount \$</b>	<b>38,000</b>	Start Date	7/1/2012
MAP/CRAP	38,000	Completion Date	6/30/2013

**Goal(s)**      Invest in our People and Neighborhoods, Advance "Quality of Place"

**Project # 48      D26 MAP Road Maintenance**

**Agency                  Public Works & Assets**

This project funds paving/sidewalks in District 26.

<b>Total Amount \$</b>	<b>38,000</b>	Start Date	7/1/2012
MAP/CRAP	38,000	Completion Date	6/30/2013

**Goal(s)**      Invest in our People and Neighborhoods, Advance "Quality of Place"

**Project # 49 D16 MAP Road Maintenance**

**Agency Public Works & Assets**

This project funds paving/sidewalks in District 16.

<b>Total Amount \$</b>	<b>250,000</b>	Start Date	7/1/2012
MAP/CRAP	250,000	Completion Date	6/30/2013

**Goal(s)** Invest in our People and Neighborhoods, Advance "Quality of Place"

**Project # 50 D17 MAP Road Maintenance**

**Agency Public Works & Assets**

This project funds paving/sidewalks in District 17.

<b>Total Amount \$</b>	<b>215,000</b>	Start Date	7/1/2012
MAP/CRAP	215,000	Completion Date	6/30/2013

**Goal(s)** Invest in our People and Neighborhoods, Advance "Quality of Place"

**Project # 51 D23 MAP Road Maintenance**

**Agency Public Works & Assets**

This project funds paving/sidewalks in District 23.

<b>Total Amount \$</b>	<b>100,000</b>	Start Date	7/1/2012
MAP/CRAP	100,000	Completion Date	6/30/2013

**Goal(s)** Invest in our People and Neighborhoods, Advance "Quality of Place"

**Project # 52 D7 MAP Road Maintenance**

**Agency Public Works & Assets**

This project funds paving/sidewalks in District 7.

<b>Total Amount \$</b>	<b>20,000</b>	Start Date	7/1/2012
MAP/CRAP	20,000	Completion Date	6/30/2013

**Goal(s)** Invest in our People and Neighborhoods, Advance "Quality of Place"

**Project # 53 D7 Washburn Ave Quiet Zone**

**Agency Public Works & Assets**

The funding for this project is to design and construct safety improvements at the railroad crossing in order to mitigate any risk of eliminating the train horns. The improvements include updated railroad safety equipment, roadway widening, new curb & median and revised traffic signs and pavement markings.

<b>Total Amount \$</b>	<b>50,000</b>	Start Date	7/1/2012
Capital Fund-CIF	50,000	Completion Date	6/30/2013

**Goal(s)** Invest in our People and Neighborhoods, Advance "Quality of Place"

**Project # 54 D19 Paving (Turn Lane on US 60 to Wickfield Dr)**

**Agency Public Works & Assets**

The funding for this project will be combined with Intersection Modification funding to reduce traffic congestion by constructing a right turn lane on Shelbyville Road to Wickfield Drive. This project must be coordinated with the Metro Parks "Middletown-Eastwood Trail" project.

<b>Total Amount \$</b>	<b>42,000</b>	Start Date	7/1/2012
Capital Fund-CIF	42,000	Completion Date	6/30/2013

**Goal(s)** Invest in our People and Neighborhoods, Advance "Quality of Place"



**Project # 55 D19 Relocation of East Govt Center**

**Agency Public Works & Assets**

Funding for feasibility studies to relocate the East Government Center.

<b>Total Amount \$</b>	<b>23,000</b>	Start Date	7/1/2012
Capital Fund-CIF	23,000	Completion Date	6/30/2013

**Goal(s)** Invest in our People and Neighborhoods, Advance "Quality of Place"

**Project # 56 D8 Paving**

**Agency Public Works & Assets**

This funding provides for milling and resurfacing of Metro roads in district 8 to be determined by the Councilmember as needs arise.

<b>Total Amount \$</b>	<b>30,000</b>	Start Date	7/1/2012
Capital Fund	30,000	Completion Date	6/30/2013

**Goal(s)** Invest in our People and Neighborhoods, Advance "Quality of Place"

**Project # 57 D10 Capital Improvements**

**Agency Public Works & Assets**

This funding provides for multiple public infrastructure projects in District 10.

<b>Total Amount \$</b>	<b>49,000</b>	Start Date	7/1/2012
Capital Fund	49,000	Completion Date	6/30/2013

**Goal(s)** Invest in our People and Neighborhoods, Advance "Quality of Place"

**Project # 58 D12 Paving**

**Agency Public Works & Assets**

This project funds paving in District 12.

<b>Total Amount \$</b>	<b>43,000</b>	Start Date	7/1/2012
Capital Fund	43,000	Completion Date	6/30/2013

**Goal(s)** Invest in our People and Neighborhoods, Advance "Quality of Place"

**Project # 59 D13 Sidewalks (3rd St. Project)**

**Agency Public Works & Assets**

Continuation of the FY12 project 70 (\$30,000) for a new sidewalk connector on the south side of Third Street Road from Auburndale Village Shopping Center to Autumn Trace Patio Homes.

<b>Total Amount \$</b>	<b>69,000</b>	Start Date	7/1/2012
Capital Fund	69,000	Completion Date	6/30/2013

**Goal(s)** Invest in our People and Neighborhoods, Advance "Quality of Place"

**Project # 60 D15 Paving**

**Agency Public Works & Assets**

This project funds paving in District 15.

<b>Total Amount \$</b>	<b>60,000</b>	Start Date	7/1/2012
Capital Fund	60,000	Completion Date	6/30/2013

**Goal(s)** Invest in our People and Neighborhoods, Advance "Quality of Place"

**Project # 61 D18 Paving**

**Agency Public Works & Assets**

The funding for this project will resurface a portion of District 18 roads specifically Skylark, Foxboro and Glen Eagle.

<b>Total Amount \$</b>	<b>50,000</b>	Start Date	7/1/2012
Capital Fund	50,000	Completion Date	6/30/2013

**Goal(s)** Invest in our People and Neighborhoods, Advance "Quality of Place"

**Project # 62 D25 Paving**

**Agency Public Works & Assets**

This project funds paving in District 25.

<b>Total Amount \$</b>	<b>55,000</b>	Start Date	7/1/2012
Capital Fund	55,000	Completion Date	6/30/2013

**Goal(s)** Invest in our People and Neighborhoods, Advance "Quality of Place"

**Project # 63 D21 Paving**

**Agency Public Works & Assets**

This project funds paving in District 21.

<b>Total Amount \$</b>	<b>55,000</b>	Start Date	7/1/2012
Capital Fund	55,000	Completion Date	6/30/2013

**Goal(s)** Invest in our People and Neighborhoods, Advance "Quality of Place"

**Project # 64 D24 Sidewalks**

**Agency Public Works & Assets**

This project funds sidewalks in District 24.

<b>Total Amount \$</b>	<b>46,000</b>	Start Date	7/1/2012
Capital Fund	46,000	Completion Date	6/30/2013

**Goal(s)** Invest in our People and Neighborhoods, Advance "Quality of Place"

**Project # 65 Drescher Bridge Continuation**

**Agency Public Works & Assets**

Continued funding of project 112 (\$20,000) of the FY11 capital budget and project 87 (\$50,000) of the FY10 capital budget. Drescher Bridge serves as one of the entrances to the Clifton Heights neighborhood. In late 2001 Clifton Heights Community Council created a neighborhood plan sponsored by the District 9 council member that called for beautification to entrances to their neighborhood. Drescher Bridge was a project identified during the Neighborhood Plan process. The scope of beautification will be determined by public meetings and appropriate Metro Officials to determine what kind of improvements can be made in the public right of way. Some of the improvements might include new sidewalks, street trees, street furniture and landscaping.

<b>Total Amount \$</b>	<b>23,000</b>	Start Date	7/1/2012
Capital Fund	23,000	Completion Date	6/30/2013

**Goal(s)** Invest in our People and Neighborhoods, Advance "Quality of Place"

**Project # 66 Hudson Lane Turn Lane**

**Agency Public Works & Assets**

The funding for this project will be combined with Intersection Modification funding to construct a solution to traffic congestion at Hudson Lane onto Bardstown Road.

<b>Total Amount \$</b>	<b>71,000</b>	Start Date	7/1/2012
Capital Fund-CIF	71,000	Completion Date	6/30/2013

**Goal(s)** Invest in our People and Neighborhoods, Advance "Quality of Place"

**Project # 67 Intersection Modification Continuation**

**Agency Public Works & Assets**

Continuation of project 83 (\$800,000) in the FY10 capital budget, project 120 (\$250,000) in the FY09 capital budget and project 141 (\$200,000) in the FY08 capital budget. The FY13 funding is specifically for projects up to \$80,000 for projects in District 7, 11, 16, 17, 19, 20, 22 and 23. The project must reduce air pollution or traffic congestion in suburban intersections and is approved by the Republican Caucus.

<b>Total Amount \$</b>	<b>162,600</b>	Start Date	7/1/2012
Capital Fund-CIF	162,600	Completion Date	6/30/2013

**Goal(s)** Invest in our People and Neighborhoods, Advance "Quality of Place"

**Project # 68 General Repair**

**Agency Parks & Recreation**

This project allows Metro Parks to maintain and renovate facilities to maintain national standards, in addition to handling repairs for unexpected damages during the year. Emphasis is on repairs that are necessary to ensure public safety and keep facilities open.

<b>Total Amount \$</b>	<b>500,000</b>	Start Date	7/1/2012
Capital Fund	500,000	Completion Date	6/30/2013

**Goal(s)** Deliver Excellent City Services  
Invest in our People and Neighborhoods, Advance "Quality of Place"

**Project # 69 Mary T. Meagher HVAC Replacement**

**Agency Parks & Recreation**

HVAC replacement will guarantee the facility's future as an ongoing aquatic training facility for the next fifteen years. Indoor air quality will be greatly improved and energy consumption will be reduced.

<b>Total Amount \$</b>	<b>1,500,000</b>	Start Date	7/1/2012
Capital Fund	1,500,000	Completion Date	6/30/2013

**Goal(s)** Deliver Excellent City Services  
Invest in our People and Neighborhoods, Advance "Quality of Place"

**Project # 70      Louisville Loop Land Acquisition**

**Agency                  Parks & Recreation**

This project is to fund continued expansion of the Louisville Loop; these funds will match donations for acquisition of a key parcel of land and a maintenance facility.

<b>Total Amount \$</b>	<b>900,000</b>	Start Date	7/1/2012
Capital Fund	450,000	Completion Date	6/30/2013
Agency			
Receipts/Donations	450,000		

**Goal(s)**      Deliver Excellent City Services  
Invest in our People and Neighborhoods, Advance "Quality of Place"

**Project # 71      Toonerville Dog Park**

**Agency                  Parks & Recreation**

This project will continue the revitalization of Toonerville Trolley Park in Old Louisville and add amenities to the dog park recently established there.

<b>Total Amount \$</b>	<b>3,000</b>	Start Date	7/1/2012
Capital Fund	3,000	Completion Date	6/30/2013

**Goal(s)**      Invest in our People and Neighborhoods, Advance "Quality of Place"

**Project # 72      Black Mudd Restroom Continuation**

**Agency                  Parks & Recreation**

This project continues project 27 (\$36,000) in the FY12 capital budget to fund a restroom facility at Black Mudd Park. The new restroom facility will be ADA compliant.

<b>Total Amount \$</b>	<b>22,000</b>	Start Date	7/1/2012
Capital Fund	22,000	Completion Date	6/30/2013

**Goal(s)**      Deliver Excellent City Services  
Invest in our People and Neighborhoods, Advance "Quality of Place"

**Project # 73 Charlie Vettiner Park Master Plan**

**Agency Parks & Recreation**

Continuation of project 28 (\$135,000) of the FY12 capital budget, project 55 (\$240,000) of the FY09 capital budget, and project 80 (\$213,000) of the FY08 capital budget for the development and implementation of the \$5 million Charlie Vettiner Park Master Plan. The FY13 funding will be used for but not limited to parking lot and road improvements.

<b>Total Amount \$</b>	<b>500,000</b>	Start Date	7/1/2012
Capital Fund	385,000	Completion Date	6/30/2013
Capital Fund-CIF	115,000		

**Goal(s)** Deliver Excellent City Services  
Invest in our People and Neighborhoods, Advance "Quality of Place"

**Project # 74 Charlie Vettiner Park**

**Agency Parks & Recreation**

This project funds further improvements to Charlie Vettiner Park. See description for Project 73.

<b>Total Amount \$</b>	<b>15,000</b>	Start Date	7/1/2012
Capital Fund-CIF	15,000	Completion Date	6/30/2013

**Goal(s)** Deliver Excellent City Services  
Invest in our People and Neighborhoods, Advance "Quality of Place"

**Project # 75 Farnsley Moreman Landing Improvements**

**Agency Parks & Recreation**

The funds will be used to improve the existing boat landing so people can walk down and enjoy the scenery and fish off of the dock.

<b>Total Amount \$</b>	<b>41,000</b>	Start Date	7/1/2012
Capital Fund	41,000	Completion Date	6/30/2013

**Goal(s)** Deliver Excellent City Services  
Invest in our People and Neighborhoods, Advance "Quality of Place"

**Project # 76 PeeWee Park Improvements**

**Agency Parks & Recreation**

This project funds improvements to PeeWee Park, including entryway improvements, a parking lot, and other incidental needs.

<b>Total Amount \$</b>	<b>56,000</b>	Start Date	7/1/2012
Capital Fund	56,000	Completion Date	6/30/2013

**Goal(s)** Deliver Excellent City Services  
Invest in our People and Neighborhoods, Advance "Quality of Place"

**Project # 77 D17,D18,D19 Crosby Park Improvements**

**Agency Parks & Recreation**

This funding partially funds the East Louisville Sports Master Plan.

<b>Total Amount \$</b>	<b>60,000</b>	Start Date	7/1/2012
Capital Fund-CIF	60,000	Completion Date	6/30/2013

**Goal(s)** Deliver Excellent City Services  
Invest in our People and Neighborhoods, Advance "Quality of Place"

**Project # 78 D22 Fern Creek Park Improvements - Cameras**

**Agency Parks & Recreation**

Funding for cameras to be installed in Fern Creek Park in District 22 in an effort to stop graffiti and vandalism.

<b>Total Amount \$</b>	<b>30,000</b>	Start Date	7/1/2012
Capital Fund-CIF	30,000	Completion Date	6/30/2013

**Goal(s)** Deliver Excellent City Services  
Invest in our People and Neighborhoods, Advance "Quality of Place"



**Project # 79 Long Run Park Sprayground Improvements**

**Agency Parks & Recreation**

Additional funding needed to provide shade canopies and trees around the Long Run Park Sprayground.

<b>Total Amount \$</b>	<b>8,000</b>	Start Date	7/1/2012
Capital Fund-CIF	8,000	Completion Date	6/30/2013

**Goal(s)** Deliver Excellent City Services  
Invest in our People and Neighborhoods, Advance "Quality of Place"

**Project # 80 Skyview Park Sprayground (Jeffersontown)**

**Agency Parks & Recreation**

This project provides funds to support establishment of a sprayground at Skyview Park in Jeffersontown. This project funding is being matched by the City of Jeffersontown.

<b>Total Amount \$</b>	<b>100,000</b>	Start Date	7/1/2012
Capital Fund-CIF	100,000	Completion Date	6/30/2013

**Goal(s)** Invest in our People and Neighborhoods, Advance "Quality of Place"

**Project # 81 HOME Investment Partnership Program**

**Agency Community Services & Revitalization**

This project is a block grant program for the creation of affordable housing, including such activities as homebuyer down payment assistance, rehabilitation of owner-occupied properties, rental housing rehabilitation, and the construction of new rental or single family housing.

<b>Total Amount \$</b>	<b>5,417,700</b>	Start Date	7/1/2012
Capital Fund	565,000	Completion Date	6/30/2013
Federal Funds	5,352,700		

**Goal(s)** Invest in our People and Neighborhoods, Advance "Quality of Place"

**Project # 82 Smoketown HOPE VI**

**Agency Community Services & Revitalization**

Louisville Metro pledged financial support to the Sheppard Square HOPE VI project sponsored by the Louisville Metro Housing Authority. This will be the third HOPE VI undertaking in Louisville Metro, resulting in replacement of barrack style public housing units with mixed-income single and multi-family homes. Community Development Block Grant (CDBG) funds will be used to fund the front end demolition and infrastructure activities.

<b>Total Amount \$</b>	<b>6,000,000</b>	Start Date	7/1/2012
CDBG	6,000,000	Completion Date	6/30/2013

**Goal(s)** Invest in our People and Neighborhoods, Advance "Quality of Place"

**Project # 83 Residential Repair**

**Agency Community Services & Revitalization**

The residential repair program is to assist low to low-moderate income Louisville Metro homeowners with replacing or repairing interior major mechanics. The program also assists with minor exterior code violations and helps preserve quality of life, homes, and neighborhoods.

<b>Total Amount \$</b>	<b>1,813,000</b>	Start Date	7/1/2012
CDBG	1,813,000	Completion Date	6/30/2013

**Goal(s)** Invest in our People and Neighborhoods, Advance "Quality of Place"

**Project # 84 Neighborhood Revitalization Strategy Area - Shawnee Neighborhood**

**Agency Community Services & Revitalization**

CSR will pursue Neighborhood Revitalization Strategy Area (NRSA) designated for the Shawnee Neighborhood through the US Department of Housing & Urban Development. This includes facilitating community meetings to gather input from Shawnee residents and neighborhood stakeholders. The feedback will then be used to formulate the NRSA Plan, allocating funds to high priority activities that support neighborhood revitalization and improve quality of life.

<b>Total Amount \$</b>	<b>400,000</b>	Start Date	7/1/2012
CDBG	400,000	Completion Date	6/30/2013

**Goal(s)** Invest in our People and Neighborhoods, Advance "Quality of Place"

**Project # 85 Dreams with Wings**

**Agency Community Services & Revitalization**

The funding is part of the amount needed to purchase a new building on Bardstown Road for Dreams with Wings.

<b>Total Amount \$</b>	<b>250,000</b>	Start Date	7/1/2012
CDBG	250,000	Completion Date	6/30/2013

**Goal(s)** Invest in our People and Neighborhoods, Advance "Quality of Place"

**Project # 86 Nightingale HPI**

**Agency Community Services & Revitalization**

Match grant funding to purchase housing units.

<b>Total Amount \$</b>	<b>500,000</b>	Start Date	7/1/2012
Federal Funds	500,000	Completion Date	6/30/2013

**Goal(s)** Invest in our People and Neighborhoods, Advance "Quality of Place"

**Project # 87 Oak Street - COOL Project**

**Agency Community Services & Revitalization**

Continuation of project 21 (\$250,000) in the FY12 capital budget. The project implements a streetscape design plan that has been created and overseen by the Oak Street Task Force, Metro Public Works and Councilman David James' office. The streetscape improvements should occur specifically on Oak Street between Garvin Place on the west and 3rd Street on the east.

<b>Total Amount \$</b>	<b>110,000</b>	Start Date	7/1/2012
Capital Fund	96,000	Completion Date	6/30/2013
CDBG	14,000		

**Goal(s)** Invest in our People and Neighborhoods, Advance "Quality of Place"

**Project # 88 Facility Improvements**

**Agency Public Health & Wellness**

This project uses previously allocated bond funds to facilitate repairs and consolidation moves.

<b>Total Amount \$</b>	<b>299,200</b>	Start Date	7/1/2012
Previously Authorized		Completion Date	6/30/2013
Bonds	299,200		

**Goal(s)** Deliver Excellent City Services

**Project # 89 Voice Over Internet Protocol (VOIP)**

**Agency Louisville Zoo**

This project will leverage data networks and the internet to deliver phone service for the zoo, and migrate from outdated telecommunication technology to provide communication solutions. Benefits include: conferencing; mobility, flexibility and speed in support and deployment; centralized fax; presence applications, lower carrier charges, high speed data network, analytics, and scalability.

<b>Total Amount \$</b>	<b>200,000</b>	Start Date	7/1/2012
Capital Fund	200,000	Completion Date	6/30/2013

**Goal(s)** Deliver Excellent City Services

**Project # 90 Zoo Improvements**

**Agency Louisville Zoo**

This project funds parking improvements, splash park expansion, technology improvements, a ropes course, and the African Outpost. Half of the net revenues derived from these improvements will be retained by the Office of Management and Budget until the full \$1.1 million has been repaid.

<b>Total Amount \$</b>	<b>1,100,000</b>	Start Date	7/1/2012
Capital Fund	845,000	Completion Date	6/30/2013
Previously Authorized	255,000		
Bonds			

**Goal(s)** Deliver Excellent City Services

**Project # 91 Southwest Regional Library**

**Agency Louisville Free Public Library**

This project funds design and construction of a 40,000 square foot, state-of-the-art, energy efficient library.

**Total Amount \$ 13,000,000**

Agency

Receipts/Donations 3,500,000

Start Date 7/1/2012

Bond Funds 9,500,000

Completion Date 6/30/2014

**Goal(s)** Deliver Excellent City Services  
Invest in our People and Neighborhoods, Advance "Quality of Place"  
Create Plans for a Vibrant Future

**Project # 92 HVAC Upgrades**

**Agency Metro Animal Services**

A new HVAC/ventilation unit is necessary to ensure the humane care of the animals in the quarantine building of Metro Animal Services located on Manslick Road.

**Total Amount \$ 75,000**

Start Date 7/1/2012

Capital Fund 75,000

Completion Date 6/30/2013

**Goal(s)** Deliver Excellent City Services  
Solve Systemic Budget Issues  
Invest in our People and Neighborhoods, Advance "Quality of Place"

**Project # 93 Accessibility Revolving Loan Program**

**Agency Economic Growth & Innovation**

This project provides funding for an ongoing loan program for accessibility improvements.

**Total Amount \$ 20,000**

Start Date 7/1/2012

Agency

Completion Date 6/30/2013

Receipts/Donations 20,000

**Goal(s)** Deliver Excellent City Services  
Invest in our People and Neighborhoods, Advance "Quality of Place"

**Project # 94 Façade Revolving Loan Program**

**Agency Economic Growth & Innovation**

This project provides funding for an ongoing revolving loan program to make façade improvements.

<b>Total Amount \$</b>	<b>1,300,000</b>	Start Date	7/1/2012
Agency		Completion Date	6/30/2013
Receipts/Donations	1,300,000		

**Goal(s)** Deliver Excellent City Services  
Invest in our People and Neighborhoods, Advance "Quality of Place"

**Project # 95 KEOZ Grant Revolving Loan Program**

**Agency Economic Growth & Innovation**

This project provides authorization for principal and interest income and expenditure of these receipts as required by the grant agreement, for the Kentucky Economic Opportunity Zone.

<b>Total Amount \$</b>	<b>100,000</b>	Start Date	7/1/2012
Agency		Completion Date	6/30/2013
Receipts/Donations	100,000		

**Goal(s)** Deliver Excellent City Services  
Invest in our People and Neighborhoods, Advance "Quality of Place"

**Project # 96 New Market Tax Credit**

**Agency Economic Growth & Innovation**

New Market Tax Credits promote investment in low-income communities by bridging financing gaps and creating partnerships among investors, communities, businesses, and governments.

<b>Total Amount \$</b>	<b>40,000</b>	Start Date	7/1/2012
Agency		Completion Date	6/30/2013
Receipts/Donations	40,000		

**Goal(s)** Deliver Excellent City Services  
Invest in our People and Neighborhoods, Advance "Quality of Place"

**Project # 97      Slugger Field Capital Improvements**

**Agency                      Economic Growth & Innovation**

This project provides funding for ongoing maintenance at Slugger Field per the lease agreement.

<b>Total Amount \$</b>	<b>150,000</b>	Start Date	7/1/2012
Agency		Completion Date	6/30/2013
Receipts/Donations	150,000		

**Goal(s)**      Invest in our People and Neighborhoods, Advance "Quality of Place"

**Project # 98      Improvements on S. 4th Street**

**Agency                      Economic Growth & Innovation**

This project provides funding for improvements on South 4th Street.

<b>Total Amount \$</b>	<b>500,000</b>	Start Date	7/1/2012
Capital Fund	500,000	Completion Date	6/30/2013

**Goal(s)**      Deliver Excellent City Services  
Invest in our People and Neighborhoods, Advance "Quality of Place"

**Project # 99      Vision Plan**

**Agency                      Economic Growth & Innovation**

This project provides funding to create a long-term vision plan for Louisville Metro.

<b>Total Amount \$</b>	<b>600,000</b>	Start Date	7/1/2012
Capital Fund	100,000	Completion Date	6/30/2013
Agency			
Receipts/Donations	500,000		

**Goal(s)**      Invest in our People and Neighborhoods, Advance "Quality of Place"

**Project # 100 West Louisville Land Assembly Initiative**

**Agency Economic Growth & Innovation**

This project provides funding to purchase land in West Louisville.

<b>Total Amount \$</b>	<b>500,000</b>	<b>Start Date</b>	<b>7/1/2012</b>
Capital Fund	500,000	<b>Completion Date</b>	<b>6/30/2013</b>

**Goal(s)** Invest in our People and Neighborhoods, Advance "Quality of Place"

**Project # 101 Preservation Revolving Loan Fund**

**Agency Economic Growth & Innovation**

This project will leverage community funds to provide a long-term revolving loan fund committed to preservation of historic structures.

<b>Total Amount \$</b>	<b>500,000</b>	<b>Start Date</b>	<b>7/1/2012</b>
Capital Fund	500,000	<b>Completion Date</b>	<b>6/30/2013</b>

**Goal(s)** Invest in our People and Neighborhoods, Advance "Quality of Place"

**Project # 102 Voice Over Internet Protocol (VOIP)**

**Agency Technology Services**

This project will leverage data networks and the internet to deliver phone service, and migrate from outdated telecommunication technology to provide communication solutions. Benefits include: conferencing; mobility, flexibility and speed in support and deployment; centralized fax; presence applications, lower carrier charges, high speed data network, analytics, and scalability.

<b>Total Amount \$</b>	<b>646,800</b>	<b>Start Date</b>	<b>7/1/2012</b>
Capital Fund	646,800	<b>Completion Date</b>	<b>6/30/2014</b>

**Goal(s)** Deliver Excellent City Services  
Solve Systemic Budget Issues



**Project # 103      General Maintenance**

**Agency                      Louisville Science Center**

This project funds preventative and ongoing general systems maintenance for 727 West Main Street, as provided in the Master Agreement and Amendment to the Lease executed between Louisville Metro and the Louisville Science Center.

**Total Amount \$              50,000**

Capital Fund              50,000

Start Date              7/1/2012

Completion Date              6/30/2013

**Goal(s)**      Invest in our People and Neighborhoods, Advance "Quality of Place"