

Louisville Metro

# Executive Budget > APPROVED

Building a foundation for our future

FY2004-2005



Jerry E. Abramson, Mayor

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**Budget Address to Louisville Metro Council, May 27, 2004:**  
**“Limited Resources Don’t Mean Limited Vision”**  
**by Mayor Jerry E. Abramson**

Someone once told me: If you want to read the story of your life, just take a look at your checkbook.

It tells the story of your day-in day-out spending priorities – from groceries to car payments .... from phone bills to shopping sprees.

And it reflects the down payments you make for your dreams – investments in a child’s college fund .... savings to remodel the basement .... or to pay for retirement.

The same could be said of a city’s life .... and its budget.

Our budget for the past year .... and my proposed budget for the coming year .... tell the story of our new city of Louisville’s priorities – our current, crucial day-to-day needs as we serve our community’s 700,000 residents .... and the investments we need to make now .... for our future.

Our budget story for the coming year is about:

- Financial responsibility .... efficiency .... fresh thinking about how government does its job ....
  
- A commitment to our top priority: public safety and health ....
  
- .... and to enhancing quality of life throughout our new city .... from our downtown to our urban and suburban neighborhoods.

- Our budget tackles long-deferred maintenance of public buildings, parks, roads, sidewalks and other community resources ....
- And it emphasizes the importance of investing today in initiatives that will reap benefits down the road .... from new jobs to cleaner air.

Today, we all can be proud .... every one of you on the Metro Council .... every one of our employees .... that we have built a strong foundation over the past 17 months .... and have created a new government that's more efficient, effective, responsive and accountable.

- We promised no tax increases and no cuts in services as a result of merging the old city and county governments.

We kept that promise in our first city budget .... at a time when revenue barely increased over the year before.

And we will keep that promise again in the coming year .... in the face of modest projected revenue growth.

- We began “right-sizing” government last year .... streamlining departments and reducing staff to deliver the efficiencies we promised would result from merger. We cut 700 positions, including 140 filled jobs.

This year, we'll “right-size” again: We've trimmed 90 more funded positions from city departments; all but 15 are vacant. At the same time, we're adding 43 jobs – most of them in the Police Department. Our goal is to get the right people in the right spots and make sure they have the right tools to do their jobs well.

- We've combined government functions and made strides working together in fresh ways over the last year .... from a multi-department assault on mosquitoes and West Nile virus .... to giving heart defibrillators .... which had gone unused in police cars .... to suburban fire districts – a decision that's helped them save 3 lives.

With this new budget, we'll continue to reorganize operations for greater efficiency .... from parking enforcement to neighborhood outreach .... from arson investigation to a new one-stop shop for permits-and-planning approval.

And we will continue to find new efficiencies in city office space .... in fleet management .... in purchasing .... and in selling surplus items.

When we sold a couple of used Harley Davidsons for more than the Police paid for them 3 years ago .... as we did recently on a government-surplus website .... we knew we'd found a new way to increase revenue.

When we saved 25 percent on a piece of computer hardware through a "reverse auction" .... as we did not long ago .... we knew we'd found a terrific new tool for purchasing all kinds of items.

I share those examples because they underscore my commitment to making every dollar count.

We need to make every dollar count.

If you view our city's financial story for 2004-05 like your family finances .... your checkbook .... here's how our budget challenges look:

Your income is expected to rise by 3 percent. But mandated expenses – your mortgage, your car loan, health insurance, for example – are growing by roughly 5 percent.

Former U.S. Senator Phil Gramm once said, “Balancing the budget is like going to heaven.

“Everyone wants to do it...” Gramm said ... “But no one wants to do what you have to do to get there.”

We WILL do .... what we need to do .... together .... to get there.

The budget I present today will focus on our community’s spending priorities .... and build on the strong foundation we’ve laid over the past year and a half.

This budget will take advantage of our city’s strong bond ratings to create what we are calling a Foundation for Our Future Fund .... a \$25 million capital program .... to be allocated over the next 3 years. It will be invested in crucial maintenance and improvements to existing parks, playgrounds, pools, sidewalks, roads, firehouses and other city buildings .... addressing needs that have long been deferred .... denied .... delayed.

Not glamorous stuff, but the Foundation for the Future Fund represents a strategic investment plan for our city’s bricks-and-mortar .... and more.

Our Public Works Department has a list of more than \$600,000 in sidewalks that need repair right now .... from Wilson Avenue to Shepherdsville Road, from Buechel Bank Road .... to right across the street at the Hall of Justice. The Foundation Fund will let us fix cracked basketball courts where children play .... like those at Clifton Park. It will let us fix crumbling limestone curbs along Dixie

Highway .... and it will let us add a few feet to widen substandard suburban roads without shoulders .... so narrow that a school bus and a truck can't pass each other safely. We'll be looking at maintenance needs for all our public buildings, including Louisville's firehouses. We are assessing the current health-and-safety of city firehouses – and will be looking at whether those 19<sup>th</sup> and 20<sup>th</sup> century buildings best serve our citizens in the 21<sup>st</sup> century.

We will assemble a list of projects to be financed by this Foundation Fund bond issue and present it to you in the next 60 days.

In our capital budget for the year ahead, we will invest in new projects – from new computer and jail-security systems to firefighting gear and street signs.

In addition, my budget provides \$75,000 for each of you on the Metro Council to invest in capital projects in your districts .... a total of \$1.9 million.

Just as we are taking care of the city's physical resources, I am committed to fair and responsible treatment of our human resources: our city employees. They've worked hard .... and coped with enormous change .... over the past year.

Many of our union employees have seen their pay rise by as much as 5 to 6 percent annually as a result of labor agreements the former city and county governments adopted as they left office .... in years where revenue growth and inflation hovered around 1 percent.

But our non-union workers – one-third of our workforce – have received no raises over the past year and a half. The budget I propose today rewards their hard work with a 2 percent salary increase .... modest recognition of their outstanding efforts making the new Louisville work.

.... With one exception: .... my cabinet members and I will not accept a raise for 2004-05.

I said our budget would tell the story of our city's priorities. I'd like to highlight some of its key goals.

This budget continues to make public safety our Number 1 priority.

- This budget includes \$4 million to purchase the former U.S. Federal Reserve Building as homebase for MetroSafe – our new emergency communications and operations center. Buying this financial fortress will save money .... and speed our timetable .... for making MetroSafe a reality by 2006.
- Our Police Department will get more dollars and more people this year. In fact, no city operation will receive a bigger budget increase .... or see a larger increase in staff: They'll get an additional \$4.7 million and add 29 positions.

This budget will allow Chief White to continue to move police officers out of offices and into our neighborhoods. With this budget and the chief's leadership, we now have 82 more police officers on the street than we did when our new government was formed in January 2003 .... 82 more officers making neighborhoods safer – and we all can be proud of that commitment.

The Chief likes to say, "If you don't need a badge and you don't need a gun, you don't need a police officer."

I agree .... This budget adds 26 civilians ((in addition to 3 more officers)). They will record daily crime information so that each shift has up-to-date reports on incidents and trends. They will take non-emergency crime reports on the telephone .... and arrange appointments when visits are needed. They will analyze data. And they will work in the property room.

- In addition, our police on the streets will be armed with a new weapon: This budget purchases Tasers .... guns that use non-lethal electric shocks .... to subdue suspects more safely.
- And my budget funds two new police recruit classes, totaling 60 officers, in the year ahead .... as well as new classes for the Louisville Department of Fire & Rescue and Louisville Metro Corrections.

As we look at our community today .... and dream of what the city of Louisville can become .... another top priority is to tackle our most serious public-health issues.

- Louisville's air quality problems are the result of geography – our river valley – and prosperity – our industry and automobiles. Improving our air must be one of our public health priorities.
- Earlier this week, I announced a new initiative to sharply reduce cancer-causing chemicals in our air. With additional air monitoring to pinpoint sources of toxic chemicals and with added staff and analysis, our Air Pollution Control District will work cooperatively .... and aggressively .... with industry and business to help them find ways to reduce emissions.

Other public health challenges are the result .... in part .... of personal choices: I .... along with our new health director, Dr. Troutman .... look forward to the day when Louisville doesn't rank near the top of national lists for rates of obesity and high blood pressure .... heart disease and diabetes .... strokes and certain cancers.

- We will lead a community-wide education campaign this year .... aimed at helping our citizens make healthier choices about nutrition and fitness .... smoking and preventive care .... and we will be working in partnership with dozens of local organizations.
- We'll also look for ways to encourage physical activity .... through our parks, walking paths and bike trails. For example, my budget includes funding to expand the Ohio River Levee Trail .... which will eventually run 27 miles, from the Farnsley Moreman house in the Southwest .... along RiverWalk .... all the way to Cox's Park in the east.

This budget also sets as a priority enhancing the quality of neighborhood life throughout our new city ....

- from targeted programs to make the Clarksdale .... Portland .... and Newburg neighborhoods better places to live .... to a new code enforcement system that will bring swifter action against neighborhood eyesores like weed-covered lots and junked cars ....
- from loan programs that encourage stores and services in our neighborhoods .... to projects that involve citizens in studying their neighborhood's needs and planning its future.

Last year you joined me in investing \$2 million toward home construction and renovation in the Newburg neighborhood. This year I am proposing to invest \$1 million more .... to turn more renters into homeowners. We'll also locate headquarters for a new Police Patrol Division in Newburg.

The budget I propose today launches a similar .... targeted .... housing revitalization project in the Portland neighborhood .... relying largely on federal funds.

We'll be investing \$2.4 million in infrastructure for redevelopment of Clarksdale: Decades-old public housing is slated to be torn down and replaced with a mixed-income neighborhood of homes and apartments. The ripples of Clarksdale's revitalization will be felt throughout nearby neighborhoods like Smoketown, Shelby Park and Phoenix Hill.

And my budget also reflects a commitment to supporting downtown – that neighborhood where all Louisville comes together.

The great news is: The downtown we've dreamed about is rising all around us .... the result of 15 years of public-private teamwork .... from Fourth Street Live to the Frazier Historical Arms Museum .... from downtown housing to our new Marriott Hotel.

We will continue to play an important supporting role downtown .... from making street improvements around the new Ali Center at Sixth and Main .... to design work for extending River Road further west .... to providing funds for Waterfront Park's Big Four Bridge .... another pedestrian and bike project!

With this budget, we also continue to focus on more good jobs for Louisville.

With the help of our partners at the state and local level, I'm committed to supporting our existing businesses .... from manufacturers to high-tech companies .... from helping young companies grow .... to courting new prospects.

And we are making progress:

- Several months ago, Citigroup announced that they would not only retain the 500 workers at their Louisville call center .... they would expand and hire 1600 more.
- We can tote up new warehouses and distribution centers attracted by our UPS air hub .... and we can celebrate the birth of new life-sciences businesses in our medical center.
- This budget continues funding for the second year of my High Impact initiative .... a program that has identified our fastest-growing local companies and begun working with 44 of them .... connecting them with crucial resources .... from tax incentives .... to recruiting help.
- This budget also increases our support for Louisville's life-science business incubator .... MetaCyte .... which helps local research make the leap from the lab to the marketplace. In this exciting, lucrative field, this is an investment in ideas that can grow into multi-million-dollar businesses that create jobs for Louisville residents.

As these economic development efforts succeed, they pay dividends for our entire community .... new opportunities for residents .... better jobs for our children and a stronger economic base for local government.

But we can't compete for top companies .... top jobs .... without a top-notch well-educated workforce. So this budget places a priority on education. We are partners in one of our most ambitious community initiatives ever – Every1 Reads, a public schools program which aims to have every student reading at grade level in 4 years.

My budget carves out a special role for our Louisville Free Public Library, with the 1<sup>st</sup> year of a 4-year investment in a new program called Reading Power.

Our library will take books into the community .... to preschoolers, their teachers and their parents .... to help lay the groundwork for reading readiness among the very young.

- My budget continues the library's book-and-materials funding at its current level – \$2 million.
- In addition, my budget invests \$100,000 of city funds to complete a \$1 million Library Foundation campaign to bring Louisville's libraries into the digital age.

Books on CDs .... music on CDs .... and educational films on DVD will be coming soon to libraries near you.

Investing in our libraries is a down payment on our vision for a Louisville where residents embrace life-long learning .... and go higher up the education ladder .... because it leads to new opportunities.

My proposed budget reflects another kind of digital initiative, too: Usually I come to you with a fat, bound proposed budget .... hundreds of pages. Then we print another big, fat, bound final budget a month later.

This year, we are providing the budget on a CD. We will also post all budget documents online at the city's website .... where anyone has easy access.

This digital initiative will save our taxpayers \$26,000 in printing costs .... and save a few trees, too!

Finally, with this budget, we continue to invest in dozens of other partnerships .... that improve quality of life .... that raise the bar on education .... that enrich the arts-and-cultural life of our hometown and that provide a safety net for those in need.

- Louisville's Olmsted Conservancy has been a tremendous partner in upgrading local parks .... with more than \$700,000 from private sources pledged this year for more than a dozen projects .... from Shelby Park to Cherokee, from Iroquois to Shawnee.
- And .... with this budget, we award \$6.1 million to more than 170 nonprofit partners throughout our city .... organizations and agencies throughout the community .... that applied for grants from local government.

These partners provide important services .... from the Coalition for the Homeless to our 15 community ministries, from the Urban League to the YMCA, from the Louisville Orchestra to the Juneteenth Legacy Theatre.

All these applications for grants were reviewed by committees and my budget follows each recommendation they made.

The bottom line for this budget is this: Limited resources don't mean limited vision.

This budget continues to build on the strong foundation we've laid over the past year and a half: to focus on key priorities .... from public safety to strong neighborhoods .... to make long-term investments that are necessary to assure our future .... and to make the most of partnerships all through our new city of Louisville.

When you add together our efforts in government .... across department lines .... our partnerships with outside agencies .... our collaboration with citizens .... you discover that the sum .... the impact .... of our Louisville Metro 2004-05 budget is far more than the simple math .... that governs our family checkbooks.

One plus 1 can equal 3 .... or 5 .... or much, much more.

And the result is a city that shines with pride .... a community we can all be proud to call home.

FY 2004-2005

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Metro Louisville Executive Budget

Jerry E. Abramson, Mayor

William Summers, IV, Deputy Mayor • Richard Johnstone, Deputy Mayor •  
Joan Riehm, Deputy Mayor • Larry Hayes, Deputy Mayor



Metro Council

Denise Bentley, District 1

Barbara Shanklin, District

2 Mary Woolridge, District

3

Willie Bright, District 4

Cheri Bryant Hamilton, District 5

George Unseld, District 6

Ken Fleming, District 7

Tom Owen, District 8

Tina Ward-Pugh, District 9

Cyril Allgeier, District 10

Kevin Kramer, District 11

Rick Blackwell, District 12

Ron Weston, District 13

Robert Henderson, District 14

George Melton, District 15

Kelly Downard, District 16

Glen Stucke!, District 17

Julie Raque Adams, District 18

Hal Heiner, District 19

Stuart Benson, District 20

Dan Johnson, District 21

Robin Engel, District 22

James Peden, District 23

Madonna Flood, District 24

Doug Hawkins, District 25

Ellen Call, District 26



OFFICE OF THE MAYOR  
LOUISVILLE, KENTUCKY

JERRY E. ABRAMSON  
MAYOR

Dear Fellow Citizens,

I am pleased to present the second budget plan for Louisville Metro Government. Despite a challenging and uncertain economy, I am excited about the work we've done together since merger to address the needs of our community and to build a foundation for our future.

Limited resources don't mean a limited vision for the future of our hometown. Our primary focus in this year's budget: investing in unmet infrastructure needs throughout our community; new initiatives that will build stronger, healthier neighborhoods; and a continued commitment to our No. 1 priority – your safety and security.

Most significantly, this budget proposes a "Foundation for Our Future Capital Program" — a \$25 million investment over the next three years to address scores of long delayed and critically needed repairs and renovations of our community's infrastructure. With this budget, we are pledging to address those deferred maintenance needs — from firehouses and parks to sidewalks and streets. We're investing additional dollars in our neighborhoods as well as efforts to recruit and retain good jobs for our citizens. And we're addressing the health of our community with a commitment to a first-ever, comprehensive air-toxics reduction program.

Once again, public safety remains our top priority. The police department is receiving the largest investment of any department in Metro Government. We will provide new equipment that will better protect police and citizens, and we'll put another 13 officers on the streets and in your neighborhoods. We've put 80 more officers on the streets since merger in 2003 – more than at any time in our community's history. And we're funding two new recruit classes in the coming year, adding 60 more officers. We're also funding a new recruit class for the fire department and completing the merger of our EMS services.

We are continuing our effort to streamline the operations of government to provide you with enhanced basic services without increases in taxes. With this budget, we're eliminating 90 positions that are no longer necessary and we're adding about 40 positions where more personnel are needed to do the job better.

Together, we are building a foundation for our future – a foundation based on a steadfast commitment to create a more efficient, cost-effective and responsive government to serve you better. The result of our efforts will be a city that we all can be proud to call home.

Sincerely,

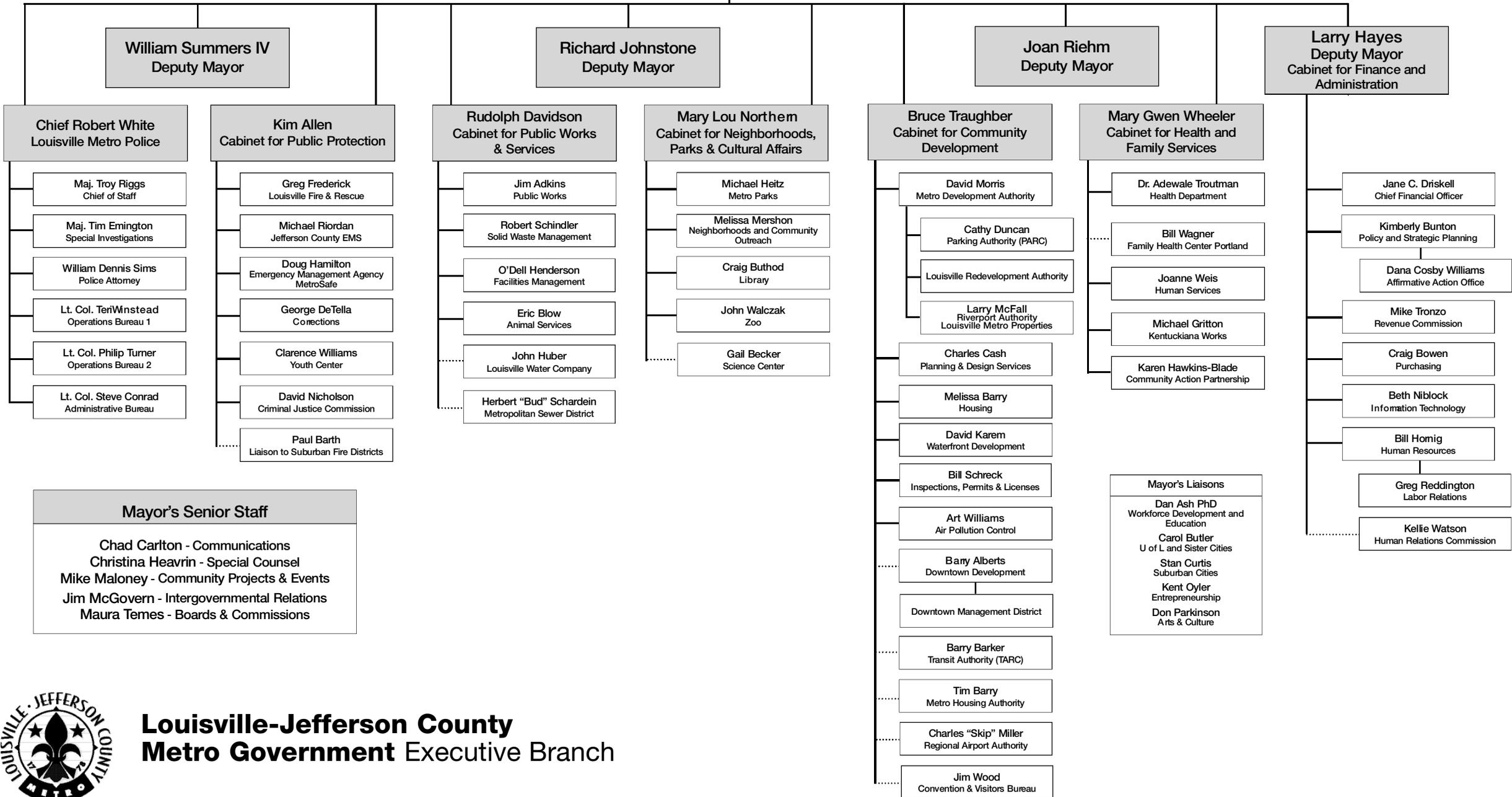
A handwritten signature in black ink, appearing to read "Jerry E. Abramson".

Jerry E. Abramson  
Mayor

Irv Maze  
County Attorney

**Jerry E. Abramson**  
Mayor

Michael Norman  
Internal Auditor



**Louisville-Jefferson County**  
**Metro Government Executive Branch**

**LOUISVILLE METRO  
FISCAL YEAR 2004-2005  
REVENUE ESTIMATES AND RECEIPTS SUMMARY**

**Total** available funds are forecast at \$455,303,800. This includes: \$422,598,300 in General Fund revenues; \$8,580,000 in State Municipal Road Aid funds and County Road Aid funds; \$16,534,500 in Community Development Block Grant funds; \$6,700,000 from the Capital Fund; \$240,000 in Federal EEOC and FHA funds, and \$651,000 from Section 8 Reprogrammable funds.

In Fiscal Year 2004-05 **total** funds available of \$455,303,800 are projected to be \$10,322,800 more than the estimated \$444,981,800 available in Fiscal Year 2003-04. This represents an increase of two percent.

In Fiscal Year 2004-05 **total General Fund** revenues are projected to be \$422,598,300. This represents an increase of \$12,887,300 or approximately three percent from estimated Fiscal Year 2003-04 receipts.

State Municipal and County Road Aid revenues (including interest) are projected to total \$8,580,000, the same as the current fiscal year.

Community Development funds are expected to total \$16,500,000 in Fiscal Year 2004-05. This represents a decrease of \$615,500 from Fiscal Year 2003-04. This decrease is primarily due to a decline in the entitlement grant.

Net Occupational License Tax payments are forecast in Fiscal Year 2004-05 at \$259,000,000, which represents a \$4,500,000 increase (approximately two percent) from estimated Fiscal Year 2003-04 collections. The tax collection forecast is based upon the expectation that the national and local economies will continue growing at a moderate pace.

Property tax collections are projected to total \$117,926,100 in Fiscal Year 2004-05, which represents a 5.3 percent increase from estimated Fiscal Year 2003-04 collections. A partial reassessment of real property by the Property Valuation Administrator will result in an approximate 3.4 percent increase in locally assessed real property taxes in Fiscal Year 2004-05. Delinquent collections are forecast to increase by \$2,160,000 as Metro Louisville benefits from the sale of certificates of delinquency on former City of Louisville and Urban Service District delinquent bills for the first time due to recently enacted state legislation.

LOUISVILLE/JEFFERSON COUNTY METRO GOVERNMENT

REVENUE ESTIMATES AND RECEIPTS

(FISCAL YEARS)

	Actual <u>2001-02</u>	Actual <u>2002-03</u>	Estimated <u>2003-04</u>	Forecast <u>2004-05</u>
<b>GENERAL FUND</b>				
<u>Property Taxes</u>				
Current Levy:				
Real & Personal Property	\$ 93,114,088	\$ 93,222,836	\$ 92,380,000	\$ 96,415,000
Public Service Corp.	8,130,097	6,879,883	7,420,000	7,350,000
Bank Deposits & Life Insurance Shares	4,375,598	4,333,319	4,710,000	4,710,000
Distilled Spirits	168,549	162,881	157,000	160,000
Agricultural Products	2,100	1,059	1,100	1,100
County Deed Taxes	2,917,607	2,960,763	3,380,000	3,150,000
	<u>108,708,039</u>	<u>107,560,741</u>	<u>108,048,100</u>	<u>111,786,100</u>
Delinquent:				
Interest & Penalties	776,055	626,313	460,000	590,000
Prior Year	2,242,335	2,372,475	3,520,000	5,550,000
	<u>3,018,390</u>	<u>2,998,788</u>	<u>3,980,000</u>	<u>6,140,000</u>
<u>Revenue Commission Payments</u>				
Occupational License Taxes	240,402,310	248,075,365	254,500,000	259,000,000
Annual Water Company Dividend	12,938,574	12,494,454	12,700,000	12,851,500
	<u>253,340,884</u>	<u>260,569,819</u>	<u>267,200,000</u>	<u>271,851,500</u>
<u>Licenses and Permits</u>				
Alcoholic Beverage Licenses	1,307,064	1,281,407	1,650,000	1,390,000
Building Permits	2,961,256	3,144,842	3,620,000	3,620,000
Right-of-Way Permit Fees	328,468	296,077	410,000	430,000
Degradation Fees	120,605	104,141	110,000	110,000
Privileges	485,900	518,546	490,000	490,000
Special Regulatory Licenses	203,047	173,528	170,000	180,000
IPL Civil Penalties	252,933	293,954	240,000	240,000
Cable TV Franchise	2,756,459	2,957,331	2,770,000	2,770,000
Truck License Fees	368,710	189,783	180,000	180,000
Drivers License Fees	69,071	0	66,000	66,000
	<u>8,853,513</u>	<u>8,959,609</u>	<u>9,706,000</u>	<u>9,476,000</u>
<u>Fines</u>				
Parking Fines	827,622	871,361	760,000	780,000
State Base Court Revenue	646,547	646,546	323,000	0
Citation Fee Revenue	0	0	0	1,250,000
	<u>1,474,169</u>	<u>1,517,907</u>	<u>1,083,000</u>	<u>2,030,000</u>

LOUISVILLE/JEFFERSON COUNTY METRO GOVERNMENT

REVENUE ESTIMATES AND RECEIPTS

(FISCAL YEARS)

	Actual <u>2001-02</u>	Actual <u>2002-03</u>	Estimated <u>2003-04</u>	Forecast <u>2004-05</u>
(continued)				
<u>Revenue From Use of Money and Property</u>				
Investment Income Interest	2,891,548	1,374,169	680,000	950,000
Public Telephone Fees	3,085	3,269	2,000	2,000
Rents from Public Wharves	48,750	0	0	0
Rents	911,819	730,227	420,000	490,000
	<u>3,855,202</u>	<u>2,107,665</u>	<u>1,102,000</u>	<u>1,442,000</u>
<u>Charges for Service</u>				
Revenue Bonds Payment in Lieu of Taxes	5,174	0	0	0
Waste Reduction Facility	376,922	439,829	470,000	540,000
Tow-in-Lot Fees	1,050,462	1,130,158	1,390,000	1,480,000
Emergency Medical Services	3,867,408	3,929,078	3,370,000	3,632,100
Police Records Report	129,915	107,656	120,000	120,000
Police & Fire Protection, Outside USD	164,690	151,595	170,000	180,000
Miscellaneous	2,473,570	853,355	870,000	330,000
Indirect Services	400,000	400,000	600,000	600,000
	<u>8,468,141</u>	<u>7,011,671</u>	<u>6,990,000</u>	<u>6,882,100</u>
<u>Intergovernmental Revenue</u>				
25% State Fees	5,375,500	5,629,845	6,310,000	6,560,000
Fee Officers Term	0	3,154,957	0	0
District Court Fees	265,820	311,306	280,000	280,000
Coal/Mineral Severance Taxes	258,100	257,585	258,100	258,100
Metro Corrections	3,098,180	3,232,810	3,150,000	3,150,000
Election Expense Refund	146,800	294,000	251,700	251,700
Indigent Care Reimbursement	6,202,000	4,250,000	1,352,100	2,490,800
	<u>15,346,400</u>	<u>17,130,503</u>	<u>11,601,900</u>	<u>12,990,600</u>
<b>TOTAL: GENERAL FUND</b>	<u>403,064,738</u>	<u>407,856,703</u>	<u>409,711,000</u>	<u>422,598,300</u>
<b>MUNICIPAL AID &amp; COUNTY ROAD AID</b>	8,735,553	8,877,600	8,580,000	8,580,000
<b>COMMUNITY DEVELOPMENT</b>	17,037,373	19,337,000	17,150,000	16,534,500
<b>TOTAL: CURRENT REVENUES</b>	<u>428,837,664</u>	<u>436,071,303</u>	<u>435,441,000</u>	<u>447,712,800</u>
<b>CAPITAL FUND</b>	3,800,000	11,980,000	9,000,000	6,700,000
<b>INSURANCE DIVIDEND</b>	1,965,000	920,000	0	0
<b>STATE FORFEITURE FUNDS</b>	0	627,400	0	0
<b>EEOC &amp; FHA FUNDS</b>	0	0	240,000	240,000
<b>REDEVELOPMENT AUTHORITY REBATE</b>	0	0	300,000	0
<b>REPROGRAMMABLE SECTION 8 FUNDS</b>				651,000
<b>GRAND TOTAL</b>	<u>\$ 434,602,664</u>	<u>\$ 449,598,703</u>	<u>\$ 444,981,000</u>	<u>\$ 455,303,800</u>

## **METRO LOUISVILLE REVENUE DESCRIPTIONS**

The following is a description of the revenue collected by Metro Louisville. State and City law is referenced (if applicable). **Key:** Kentucky Revised Statutes (KRS) and Louisville Code of Ordinances (LCO).

### **PROPERTY TAXES**

#### **Current Levy:**

**Real & Personal Property** – The Urban Services District levies an ad valorem tax on real property of 37.43 cents per \$100 of assessed valuation. Rate limitations are governed by statute (KRS 132.027). This rate is **in addition to** the Jefferson County rate of (12.80) cents. The Urban Services District levies an ad valorem tax on tangible personal property (business filed schedules including furniture, fixtures, and computer equipment) of 56.6 cents per \$100 of assessed valuation (KRS 132.200). This rate is **in addition to** the Jefferson County rate of (16.6) cents. The Urban Services District levies an ad valorem tax on abandoned urban real property of \$1.50 per \$100 of assessed valuation (KRS 132.012).

**Public Service Corporations** – Public Service Corporations are involved in interstate commerce and have their taxable valuations assessed by the State Revenue Cabinet. The Urban Services District levies an ad valorem tax on the real (37.43 cents) and tangible personal (56.6 cents) property of public service corporations located within the Urban Services District. These rates are **in addition to** the Jefferson County rates of (12.80) cents on real property and (16.6) cents on tangible personal property.

**Bank Deposits & Life Insurance Shares** – The Urban Services District levies a franchise tax at the rate of .025% on the deposits of banks located in the City (KRS 136.575). This rate is **in addition to** the Jefferson County rate of .025%. The Urban Services District levies a tax at a rate of .15 per \$100 of value on the taxable capital of Domestic Life Insurance companies located in the Urban Services District (KRS 136.320). This rate is **in addition to** the Jefferson County rate of .15%.

**Distilled Spirits** – (KRS 132.130 & 132.150) This is a tax on bonded distilled spirits stored in warehouses.

**Agricultural Products** – This is a tax on unmanufactured agricultural products. The current rates are \$0.015/100 of fair cash value on tobacco and \$0.045/100 of the fair cash value on other agricultural products (KRS 132.200 [6]).

**County Deed Tax** – This is a fee for the recordation of deeds. The current fee is \$0.50/\$500 of the assessed value of the property transferred (KRS 142.050).

#### **Delinquent:**

**Interest & Penalties** – Interest is charged at a rate of 1-1/2% per month after January 31 and a penalty of 10% after March 31 on delinquent Urban Services District property tax bills.

**Prior Year** – Metro Louisville (County) and Urban Services District prior year delinquent taxes.

**METRO LOUISVILLE  
REVENUE DESCRIPTIONS**  
(continued)

**REVENUE COMMISSION PAYMENTS**

**Occupational Taxes** – Metro Louisville levies a 1.25% tax on employee withholdings and business net profits. The tax rate is set at 1.25% by statute (KRS 91.200). In addition, Metro Louisville levies a 5% license tax on the amount of premiums written by insurance companies doing business within Metro Louisville (KRS 91A.080 and LCO 112.25-122.39). Health Insurance Premiums are only taxed within the Urban Services District. Under KRS91.150, the Revenue Commission operating budget expenses, along with the payment of Metro Louisville's general obligation debt, are deducted from these total collections. The balance is then remitted to Metro Louisville (LCO 112.00-112.18).

**Water Company Dividend** – Metro Louisville wholly owns the capital stock of the Louisville Water Company and annually receives a dividend payment equal to 60% of the net income of the Water Company.

**LICENSES AND PERMITS**

**Alcoholic Beverage Licenses** – These funds represent fees paid to the Department of Inspections, Permits, and Licenses to regulate licensed businesses selling alcoholic beverages (KRS 243.060 and LCO 111.024).

**Building Permits** – Metro Louisville collects various fees relating to the issuance of building, electrical, heating, and plumbing permits (LCO 157.100-157.111).

**Right-of-Way Permit Fees** – These funds are collected by the Public Works Department for permits issued for special loading zones in the downtown area. Also included in these funds are fees paid by utility companies for pavement cut permits (LCO 75.10).

**Degradation Fees** – These funds represent fees paid by utility companies for pavement cuts (LCO 75.10).

**Privileges** – These funds represent the payment received by Metro Louisville for encroachment along the right-of-ways. The franchise fee paid by LG&E comprises the bulk of this category. Other payments include TARC transit stops and many other company easement permits encroaching on the right-of-way (Kentucky Constitution Sections 163, 164 and Louisville Code of Ordinance No. 124 Series 1998).

**Special Regulatory Licenses** – These funds represent license fees paid to the Department of Inspections, Permits, and Licenses for licensing certain activities. Included are adult entertainment establishments, massage facilities, dance halls, vendors, horse-drawn carriages, junk yards, private detectives, pawn brokers, special events (i.e., St. James Art Fair), and coin-operated amusement machines (LCO 111).

**IPL Civil Penalties** – These funds represent civil penalties involving enforcement of housing code violations (LCO 150).

**Cable TV Franchise** – Metro Louisville collects a franchise fee equal to 3% of gross receipts of cable television companies operating within Metro Louisville (Kentucky Constitution Sections 163, 164 and Louisville Code of Ordinance No. 78 Series 1985).

**Truck License Fees** – This fee derives from the commercial driver's license process required for drivers of vehicles over 26,000 pounds, buses and vehicles transporting hazardous materials (KRS 281A.150).

**Driver's License Fees** – This is the County's portion of the fees collected as a part of the driver licensing process (KRS 186.531).

**METRO LOUISVILLE  
REVENUE DESCRIPTIONS**  
(continued)

**FINES**

**Parking Fines** – These funds are collected from parking citations issued by Metro Louisville for on-street parking violations (LCO 75.99).

**State Base Court Revenue** – These funds represent the annual payment from the State of Kentucky dating back to 1977 and the establishment of a Statewide Unified Court System. The payment reflected the average net surplus of revenues over expenditures generated by the City from operating its own Police Court between 1974 and 1976 (KRS 24A.191-24A.192). This program will end effective June 2004.

**Citation Fee Revenue** – These funds represent the annual payment from the State of Kentucky of \$20 in court costs paid on all citations resulting in convictions or guilty pleas. Eighty percent of the funds are distributed to cities based upon a formula using the number of trained officers and twenty percent of the funds are distributed equally to all jurisdictions that transfer prisoners between jails.

**REVENUES FROM USE OF MONEY AND PROPERTY**

**Investment Income Interest** – These funds represent interest earned on Metro Louisville's portfolio.

**Public Telephone Fees** – These funds represent the commission paid to Metro Louisville from Bell South for operating pay telephones on the City right-of-way.

**Rents from Public Wharves** – These funds represent rents received by Metro Louisville for use of Metro Louisville-owned land along the Ohio River.

**Rents** – These funds represent payments received by the Metro Louisville for rents or leases of other Metro Louisville-owned property, i.e., Slugger Field (prior to FY 03-04), River Road Country Club, Downtown Ford, and the 444 Building (beginning in FY 04-05).

**CHARGES FOR SERVICE**

**Revenue Bonds Payment in Lieu of Taxes** – These funds represent payments in lieu of real property taxes paid by property owners to Metro Louisville wherein Metro Louisville issued Revenue Bonds financing improvements to the property. The property is still in Metro Louisville's name.

**Waste Reduction Center, Waste Disposal** – These funds represent fees charged to businesses and residents for disposal of junk at the Waste Reduction Center.

**Tow-in-Lot Fees** – These funds are fees collected relating to the impoundment and storage of illegally parked vehicles (LCO 75.26).

**Emergency Medical Services** – These funds represent the fees paid for receipt of Emergency Medical Services (LCO 34.1104) by Louisville Fire & Rescue EMS.

**Police Records Report** – These funds represent charges for copies of accident reports and arrest record checks at the Metro Louisville Division of Police (KRS 61.874).

**METRO LOUISVILLE  
REVENUE DESCRIPTIONS**  
(continued)

**Police and Fire Protection, Outside the Urban Services District** – These funds represent fees paid to Metro Louisville for providing police and fire protection to sixth class cities outside the Urban Services District (KRS 79.110 and LCO 95.51).

**Miscellaneous** – These miscellaneous revenues include Metro Louisville's coal and mineral severance tax revenues, reimbursement from the Parking Authority of River City for a portion of the parking meter enforcement and operations, service charges for bad checks, taxi cab driver licenses, and other small receipts not fitting any of the above categories.

**Indirect Services** – These funds represent the CDBG funds used to reimburse Metro Louisville for the use of central service agencies to carry out Block Grant activities.

**INTERGOVERNMENTAL REVENUES**

**25% State Fees** – This is the County's portion of the moneys returned to the County Clerk and the County Sheriff by the State for operation of their respective offices (KRS 64.350).

**Fee Officers' Terms** – This revenue occurs when the County Clerk and Sheriff leave office and comes from the settling of the accounts of the two offices. As such, this revenue is only realized when either the Clerk and/or Sheriff leave office (64.830).

**District Court Fees** – This is a portion (\$5) of the court costs collected by the District Court (KRS 24A.175 [5]).

**Coal/Mineral Severance Taxes** – This item is the County's portion of taxes levied by the State for the removal and processing of coal, oil, natural gas, and other natural resources mined in the state. The current rate is 4½% (KRS 143A.020).

**Metro Corrections** – This revenue line includes fees collected for the housing of Federal and out-of-county prisoners as well as a stipend from the State for the operation of the correctional facility.

**Election Expense Refund** – This is a State stipend for the conduction of elections. It is based upon the number of registered voters and the number of precincts in the County. This stipend varies with the number of elections held per year (KRS 117.343 & 117.345).

**Indigent Care Reimbursement** – Reimbursement of indigent care expenses as a result of amendments to the Quality and Charity Care Trust Agreement.

**STATE MUNICIPAL AID** – This represents Metro Louisville's share of state motor fuels tax collections and interest earned on these funds. These funds are restricted in use for street and street-related expenditures. A portion of the state motor fuel tax collections (7.7%) is distributed to urbanized areas based upon a formula using decennial census counts (KRS 177.365)

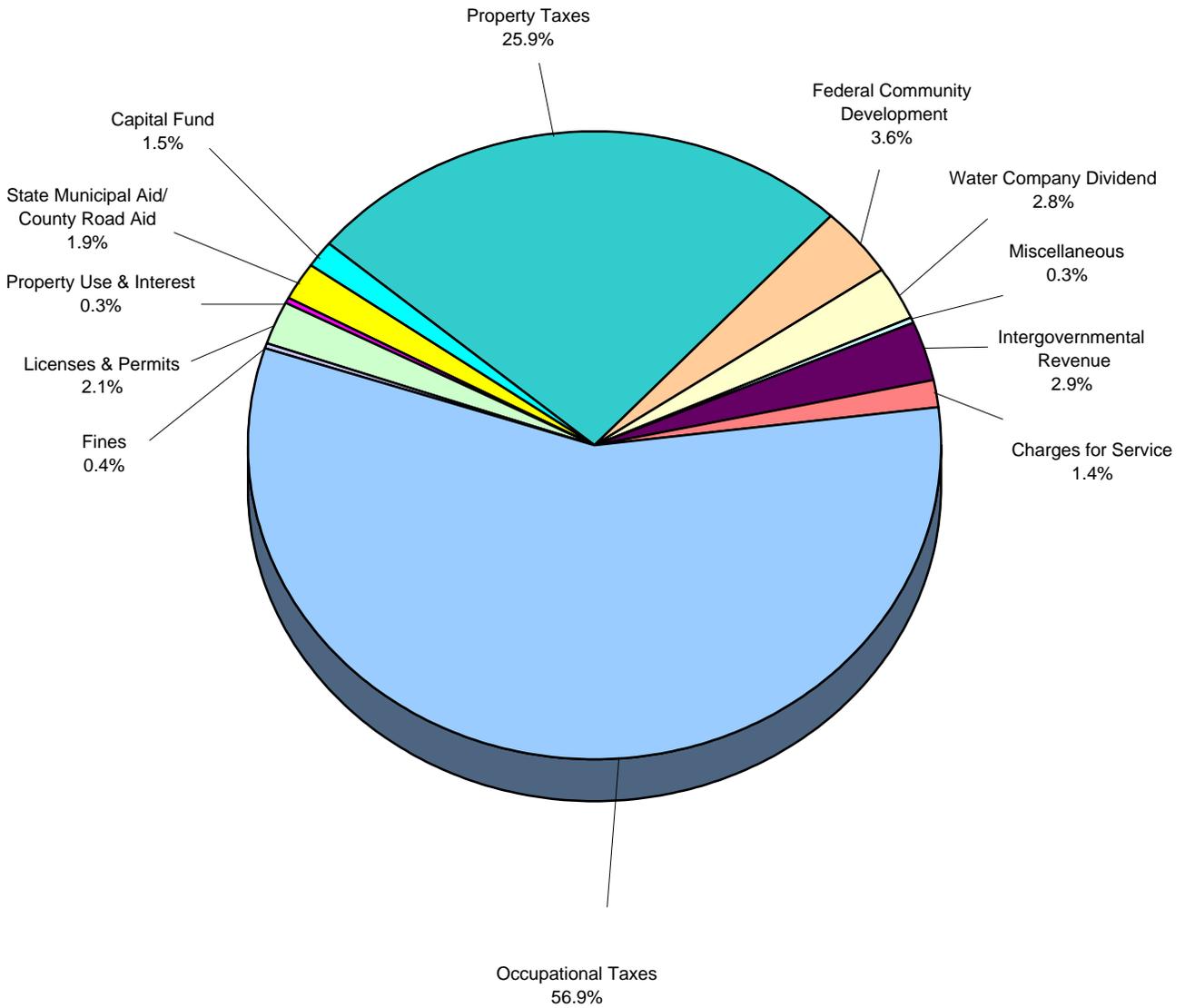
**STATE COUNTY ROAD AID** – This represents Metro Louisville's share of State Motor Fuels Tax collections distributed to counties based upon a formula that takes into account rural population, road mileage outside urbanized areas, and rural square mileage.

**COMMUNITY DEVELOPMENT BLOCK GRANT** – These funds represent Metro Louisville's Federal Community Development Block Grant funds. These funds are restricted for use in low and moderate income areas.

# METRO LOUISVILLE BUDGET DOLLAR

## Sources of Revenue

General Fund - Municipal Aid/County Road Aid - Community Development  
2004-05



**LOUISVILLE/JEFFERSON COUNTY METRO GOVERNMENT**

**Summary of Appropriations**

General Fund - Municipal Aid/County Road Aid - Community Development Fund

	<u>Original Budget 2003-04</u>	<u>Mayor's Recommended 2004-05</u>	<u>Council Approved 2004-05</u>
<b><u>Mayor's Office/Metro Council</u></b>			
Mayor's Office	\$ 2,947,700	\$ 2,780,900	\$ 2,780,900
Metro Council	<u>6,739,200</u>	<u>6,283,600</u>	<u>6,697,500</u>
	9,686,900	9,064,500	9,478,400
<b><u>Internal Auditor</u></b>			
Office of Internal Auditor	695,200	677,400	677,400
<b><u>Cabinet for Finance &amp; Administration</u></b>			
Office of Cabinet Secretary	129,500	126,600	126,600
Labor Management Committee	160,800	161,100	161,100
Finance	4,608,200	4,365,400	4,365,400
CERS Prior Service Payment	337,000	75,000	75,000
General Adjustments/Accounts	2,835,000	2,595,000	2,545,200
Human Resources	4,166,700	4,380,400	4,380,400
Information Technology	6,367,800	7,160,800	7,160,800
Human Relations Commission	1,063,900	1,063,100	1,063,100
Policy & Strategic Planning	543,300	605,700	605,700
Purchasing	<u>556,900</u>	<u>557,600</u>	<u>557,600</u>
	20,769,100	21,090,700	21,040,900
<b><u>Metro Police</u></b>			
Metro Police Department	112,605,600	117,351,800	117,351,800
<b><u>Cabinet for Public Protection</u></b>			
Office of Cabinet Secretary	129,500	146,300	146,300
Firefighters Pension Fund	1,346,800	1,598,200	2,000,700
Policemen's Retirement Fund	1,201,500	1,729,300	2,063,800
Jefferson County Fire Service	170,000	165,000	165,000
Fire & Rescue	46,249,200	50,825,600	50,825,600
Jefferson County EMS	2,347,900	2,080,200	2,080,200
Emergency Management Agency	286,700	275,800	275,800
Corrections	32,559,200	31,566,700	31,566,700
Youth Detention Services	4,208,300	4,228,100	4,228,100
Metro Criminal Justice Commission	<u>572,800</u>	<u>380,200</u>	<u>380,200</u>
	89,071,900	92,995,400	93,732,400
<b><u>Cabinet for Public Works &amp; Services</u></b>			
Office of Cabinet Secretary	165,700	189,900	189,900
Public Works	20,373,200	20,278,900	20,278,900
Solid Waste Management Services	21,925,200	21,812,900	21,862,900
Facilities Management	9,631,400	13,482,600	13,482,600
Metro Animal Services	<u>886,400</u>	<u>1,315,700</u>	<u>1,315,700</u>
	52,981,900	57,080,000	57,130,000

**LOUISVILLE/JEFFERSON COUNTY METRO GOVERNMENT**

**Summary of Appropriations**

General Fund - Municipal Aid/County Road Aid - Community Development Fund

	Original Budget 2003-04	Mayor's Recommended 2004-05	Council Approved 2004-05
(continued)			
<b><u>Cabinet for Neighborhoods, Parks &amp; Cultural Affairs</u></b>			
Office of Cabinet Secretary	1,591,900	1,729,000	1,749,000
Louisville Science Center	823,200	839,700	839,700
Metro Parks	18,226,800	18,610,700	18,610,700
Neighborhoods & Community Outreach	2,982,200	3,338,500	3,338,500
Louisville Free Public Library	14,457,300	15,126,800	15,126,800
Zoological Garden	2,194,400	2,261,500	2,261,500
	40,275,800	41,906,200	41,926,200
<b><u>Cabinet for Community Development</u></b>			
Office of Cabinet Secretary	2,281,800	2,670,300	2,670,300
Metro Development Authority	4,559,600	4,070,600	4,070,600
Planning & Design Services	2,204,000	2,505,000	2,505,000
Housing & Community Development	4,453,600	3,906,000	3,946,000
Inspections, Permits & Licenses	8,034,500	7,972,200	7,972,200
Air Pollution Control	523,400	499,000	499,000
Waterfront Development	1,168,800	1,183,100	1,183,100
	23,225,700	22,806,200	22,846,200
<b><u>Cabinet for Health &amp; Family Services</u></b>			
Office of Cabinet Secretary	1,441,500	1,421,700	1,421,700
Family Health Center	1,890,800	1,990,800	1,990,800
Quality & Charity Care	8,352,100	8,490,800	8,490,800
Health	8,329,000	8,453,700	8,453,700
Human Services	11,679,300	11,993,700	11,997,600
	31,692,700	32,350,700	32,354,600
<b><u>Elected Officials</u></b>			
County Attorney	5,520,600	5,721,800	5,721,800
County Clerk	698,200	665,400	665,400
Commonwealth Attorney	909,900	923,100	923,100
Board of Elections	2,297,700	2,045,800	2,045,800
Other Statutory Obligations	1,814,200	1,863,700	1,863,700
Coroner	824,200	868,400	868,400
	12,064,800	12,088,200	12,088,200
 <b>Grand Total - Operations</b>	 <b>\$ 393,069,600</b>	 <b>\$ 407,411,100</b>	 <b>\$ 408,626,100</b>

LOUISVILLE/JEFFERSON COUNTY METRO GOVERNMENT

Summary of Appropriations

All Funds

	Original Budget 2003-04	Mayor's Recommended 2004-05	Council Approved 2004-05
<b><u>Mayor's Office/Metro Council</u></b>			
Mayor's Office	\$ 3,248,200	\$ 2,780,900	\$ 2,780,900
Metro Council	<u>6,739,200</u>	<u>6,283,600</u>	<u>6,697,500</u>
	9,987,400	9,064,500	9,478,400
<b><u>Internal Auditor</u></b>			
Office of Internal Auditor	695,200	677,400	677,400
<b><u>Cabinet for Finance &amp; Administration</u></b>			
Office of Cabinet Secretary	129,500	126,600	126,600
Labor Management Committee	160,800	161,100	161,100
Finance	5,509,700	5,266,900	5,266,900
CERS Prior Service Payment	337,000	75,000	75,000
General Adjustments/Accounts	3,235,700	2,995,700	2,945,900
Human Resources	4,166,700	4,380,400	4,380,400
Information Technology	6,567,800	7,360,800	7,360,800
Revenue Commission	5,297,700	5,406,500	5,406,500
Human Relations Commission	1,126,300	1,125,500	1,125,500
Policy & Strategic Planning	575,300	637,700	637,700
Purchasing	<u>556,900</u>	<u>557,600</u>	<u>557,600</u>
	27,663,400	28,093,800	28,044,000
<b><u>Metro Police</u></b>			
Metro Police Department	123,611,100	126,843,500	126,843,500
<b><u>Cabinet for Public Protection</u></b>			
Office of Cabinet Secretary	129,500	146,300	146,300
Firefighters Pension Fund	1,546,200	1,674,300	2,076,800
Policemen's Retirement Fund	1,450,300	1,806,100	2,140,600
Jefferson County Fire Service	170,000	165,000	165,000
Fire & Rescue	49,413,200	54,040,300	54,040,300
Jefferson County EMS	7,697,900	8,578,200	8,578,200
Emergency Management Agency	1,282,000	1,494,300	1,494,300
Corrections	36,200,900	34,498,800	34,498,800
Youth Detention Services	6,473,800	6,337,500	6,337,500
Metro Criminal Justice Commission	<u>619,100</u>	<u>529,700</u>	<u>529,700</u>
	104,982,900	109,270,500	110,007,500
<b><u>Cabinet for Public Works &amp; Services</u></b>			
Office of Cabinet Secretary	165,700	189,900	189,900
Public Works	28,630,400	30,724,400	30,724,400
Solid Waste Management Services	23,424,700	23,041,000	23,091,000
Facilities Management	16,038,900	17,073,400	17,073,400
Metro Animal Services	<u>1,473,800</u>	<u>1,977,600</u>	<u>1,977,600</u>
	69,733,500	73,006,300	73,056,300

LOUISVILLE/JEFFERSON COUNTY METRO GOVERNMENT

Summary of Appropriations

All Funds

	Original Budget 2003-04	Mayor's Recommended 2004-05	Council Approved 2004-05
(continued)			
<b><u>Cabinet for Neighborhoods, Parks &amp; Cultural Affairs</u></b>			
Office of Cabinet Secretary	1,591,900	1,729,000	1,749,000
Louisville Science Center	4,409,200	5,381,400	5,381,400
Metro Parks	25,051,600	25,324,500	25,324,500
Neighborhoods	4,114,300	4,411,400	4,411,400
Louisville Free Public Library	17,369,000	18,267,500	18,267,500
Zoological Garden	11,497,700	12,197,800	12,197,800
	<u>64,033,700</u>	<u>67,311,600</u>	<u>67,331,600</u>
<b><u>Cabinet for Community Development</u></b>			
Office of Cabinet Secretary	52,183,700	51,474,100	51,474,100
Metro Development Authority	6,858,300	16,921,000	16,921,000
Planning & Design Services	2,934,200	3,285,100	3,285,100
Housing & Community Development	5,407,400	9,105,000	9,145,000
Inspections, Permits & Licenses	28,035,300	8,483,400	8,483,400
Air Pollution Control	4,879,000	6,061,900	6,061,900
Waterfront Development	2,994,400	3,153,900	3,153,900
Redevelopment Authority	10,682,000	5,739,000	5,739,000
	<u>113,974,300</u>	<u>104,223,400</u>	<u>104,263,400</u>
<b><u>Cabinet for Health &amp; Family Services</u></b>			
Office of Cabinet Secretary	1,441,500	1,421,700	1,421,700
Family Health Center	16,864,900	1,990,800	1,990,800
Quality & Charity Care	8,352,100	8,490,800	8,490,800
Health	21,792,900	23,366,700	23,366,700
Human Services	15,338,800	16,333,500	16,337,400
Kentuckiana Works	11,214,800	11,765,600	11,765,600
Community Action Partnership	4,991,400	5,452,500	5,452,500
	<u>79,996,400</u>	<u>68,821,600</u>	<u>68,825,500</u>
<b><u>Elected Officials</u></b>			
County Attorney	7,012,900	7,776,400	7,776,400
County Clerk	863,200	745,400	745,400
Commonwealth Attorney	1,137,900	1,183,300	1,183,300
Board of Elections	2,307,200	2,053,300	2,053,300
Other Statutory Obligations	1,946,200	2,062,700	2,062,700
Coroner	826,300	870,500	870,500
	<u>14,093,700</u>	<u>14,691,600</u>	<u>14,691,600</u>
<b>Total - Operations</b>	<b>608,771,600</b>	<b>602,004,200</b>	<b>603,219,200</b>
<b>Total - Capital Projects/Debt Service</b>	<b>82,631,000</b>	<b>92,119,100</b>	<b>92,119,100</b>
<b>Grand Total Budget</b>	<b>\$ 691,402,600</b>	<b>\$ 694,123,300</b>	<b>\$ 695,338,300</b>

LOUISVILLE/JEFFERSON COUNTY METRO GOVERNMENT

Percent Change by Function

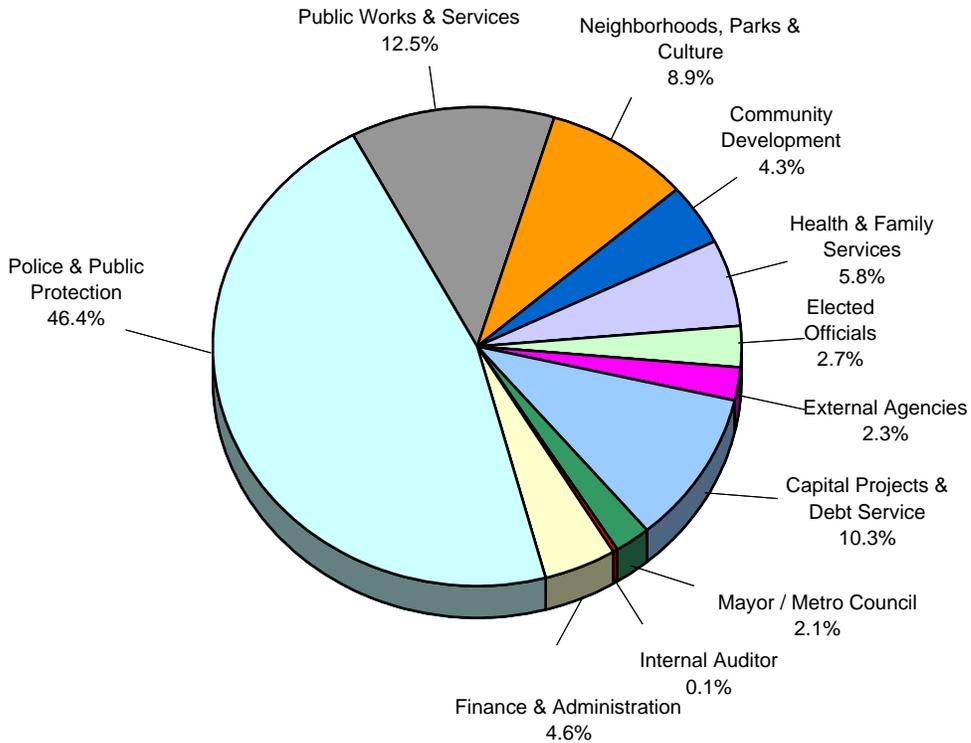
General Fund - Municipal Aid/County Road Aid - Community Development Fund

	Original Budget 2003-04	Council Approved 2004-05	Percent Change
Mayor's Office/Metro Council	\$ 9,686,900	\$ 9,478,400	-2.2%
Internal Auditor	695,200	677,400	-2.6%
Cabinet For Finance & Administration	20,769,100	21,040,900	1.3%
Metro Police	112,605,600	117,351,800	4.2%
Cabinet for Public Protection	89,071,900	93,732,400	5.2%
Cabinet for Public Works & Services	52,981,900	57,130,000	7.8%
Cabinet for Neighborhoods, Parks & Culture	40,275,800	41,926,200	4.1%
Cabinet for Community Development	23,225,700	22,846,200	-1.6%
Cabinet for Health & Family Services	31,692,700	32,354,600	2.1%
Elected Officials	12,064,800	12,088,200	0.2%
<b>Total Operations</b>	393,069,600	\$ 408,626,100	4.0%
<b>Capital/Debt Service</b>	47,988,600	46,677,700	-2.7%
<b>Total Appropriations</b>	\$ 441,058,200	\$ 455,303,800	3.2%

# METRO LOUISVILLE BUDGET DOLLAR

Where it Goes

General Fund - Municipal Aid/County Road Aid - Community Development  
2004-05



LOUISVILLE/JEFFERSON COUNTY METRO GOVERNMENT

Summary of Fund Balances

2004-05

	General Fund	Capital Fund	Municipal Aid/ County Road Aid	Community Development Fund	Total
Available Funds (Before Indirect Cost Transfer)	\$ 421,998,300	\$ 6,700,000	\$ 8,580,000	\$ 17,134,500	\$ 454,412,800
Indirect Cost Transfer	<u>600,000</u>			<u>(600,000)</u>	<u>0</u>
Available Funds (After Indirect Cost Transfer)	422,598,300	6,700,000	8,580,000	16,534,500	454,412,800
EEOC & FHA Funds	240,000				240,000
Section 8 Funds	651,000				651,000
GRAND TOTAL: AVAILABLE FUNDS	423,489,300	6,700,000	8,580,000	16,534,500	455,303,800
Appropriations to Operating Budget	395,629,600		5,438,400	7,558,100	408,626,100
Appropriations for Capital Projects/Debt Srv.	<u>27,859,700</u>	<u>6,700,000</u>	<u>3,141,600</u>	<u>8,976,400</u>	<u>46,677,700</u>
GRAND TOTAL: APPROPRIATIONS	423,489,300	6,700,000	8,580,000	16,534,500	455,303,800
UNAPPROPRIATED BALANCE	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

**LOUISVILLE/JEFFERSON COUNTY METRO GOVERNMENT**  
**Authorized Personnel Summary, by Agency**  
2004-05

	<u>Sworn</u>	<u>Permanent Full-Time</u>	<u>Permanent Part-Time</u>	<u>Other</u>	<u>Total</u>
<b><u>Elected Officials</u></b>					
Mayor's Office		31			31
Metro Council		68	2	26	96
	-	99	2	26	127
<b><u>Internal Auditor</u></b>					
Internal Auditor		9			9
<b><u>Cabinet for Finance &amp; Administration</u></b>					
Office of Cabinet Secretary		1			1
Finance		54	1		55
Human Resources		49	1	6	56
Information Technology		59			59
Revenue Commission		77	1	4	82
Human Relations Commission		18		6	24
Policy & Strategic Planning		8			8
Purchasing		10			10
	-	276	3	16	295
<b><u>Metro Police</u></b>					
Metro Police	1,255	375	137		1,767
<b><u>Cabinet for Public Protection</u></b>					
Office of Cabinet Secretary		1			1
Fire & Rescue	616	89			705
Jefferson County EMS		134			134
Emergency Management Agency		25	3		28
Corrections	486	135			621
Youth Detention Services		123			123
Metro Criminal Justice Commission		5			5
	1,102	512	3	-	1,617
<b><u>Cabinet for Public Works &amp; Services</u></b>					
Office of Cabinet Secretary		2			2
Public Works		270			270
Solid Waste Management Services		248			248
Facilities Management		204		6	210
Metro Animal Services		40			40
	-	764	-	6	770
<b><u>Cabinet for Neighborhoods, Parks &amp; Cultural Affairs</u></b>					
Office of Cabinet Secretary		2			2
Metro Parks		403	92	999	1,494
Neighborhoods & Community Development		47		6	53
Louisville Free Public Library		222	170	30	422
Zoological Garden		135	23	148	306
	-	809	285	1,183	2,277

LOUISVILLE/JEFFERSON COUNTY METRO GOVERNMENT  
 Authorized Personnel Summary, by Agency  
 2004-05

(continued)

	<u>Sworn</u>	<u>Permanent Full-Time</u>	<u>Permanent Part-Time</u>	<u>Other</u>	<u>Total</u>
<b><u>Cabinet for Community Development</u></b>					
Office of Cabinet Secretary		3			3
Metro Development Authority		75	1		76
Planning & Design Services		57		15	72
Housing & Community Development		61			61
Inspections, Permits & Licenses		140		3	143
Air Pollution Control		61			61
Waterfront Development		14			14
Redevelopment Authority		2			2
	-	413	1	18	432
<b><u>Cabinet for Health &amp; Family Services</u></b>					
Office of Cabinet Secretary		3			3
Health		323	8	38	369
Human Services		139	24	106	269
Kentuckiana Works		18	1		19
Community Action Partnership		38	197	129	364
	-	521	230	273	1,024
<b><u>Elected Officials</u></b>					
County Attorney		114	15	1	130
Commonwealth Attorney		24	1		25
Board of Elections		24	1	15	40
Other Statutory Obligations		3	3		6
Coroner		14			14
	-	179	20	16	215
Grand Total	2,357	3,957	681	1,538	8,533

**Metro Government Operations**

**Budget Summary**

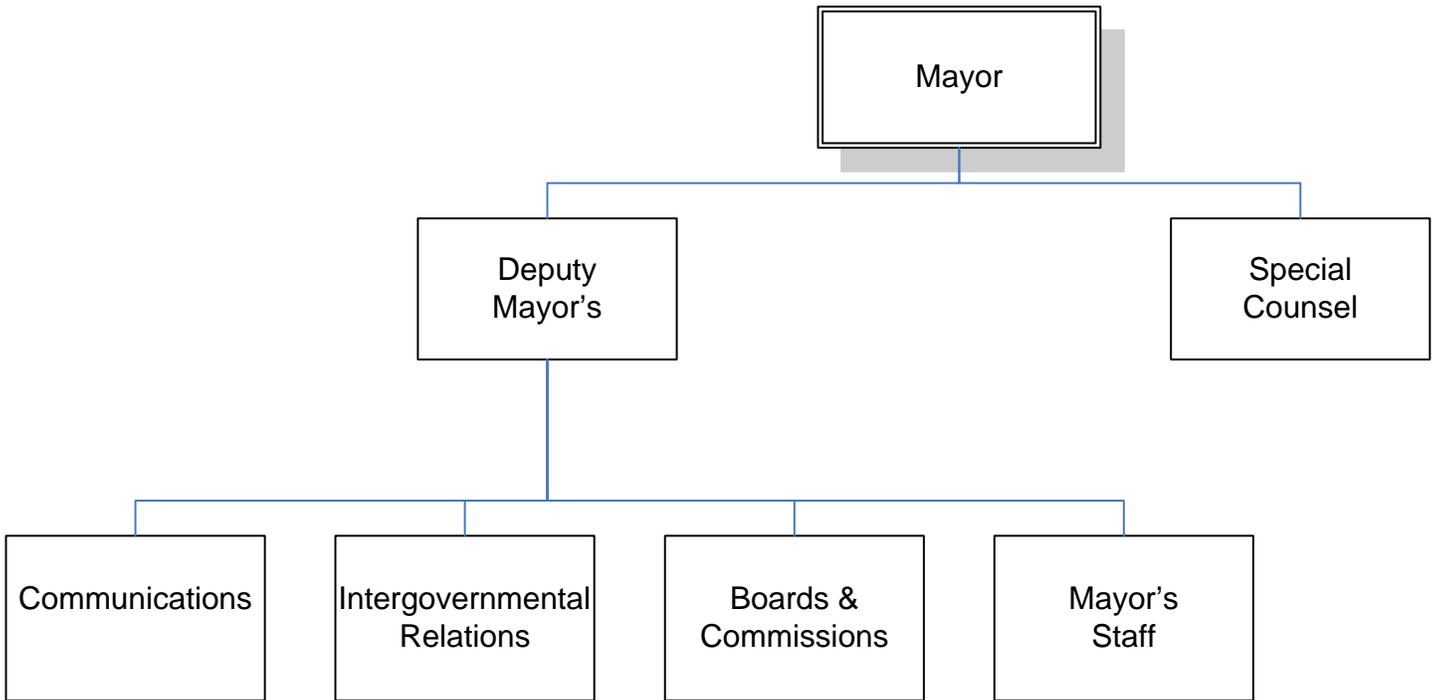
	Original Budget 2003-2004	Current Estimated 2003-2004	Mayor's Recommended 2004-2005	Council Approved 2004-2005
General Fund Appropriation	380,165,600	384,793,100	394,567,500	395,782,500
Agency Receipts	143,634,600	123,843,800	135,688,700	135,688,700
Federal Grants	52,858,300	34,631,000	36,060,600	36,060,600
State Grants	32,113,100	30,920,400	35,687,400	35,687,400
<b>Total Revenues:</b>	<b>608,771,600</b>	<b>574,188,300</b>	<b>602,004,200</b>	<b>603,219,200</b>
Personal Services	382,869,400	369,275,400	386,499,600	386,595,700
Contractual Services	163,389,600	123,320,000	143,939,900	143,953,800
Supplies	33,346,400	30,197,800	31,101,600	31,101,600
Equipment/Capital Outlay	3,587,000	4,256,000	3,862,800	3,862,800
Interdepartment Charges	15,358,100	30,442,800	20,162,900	20,162,900
Other Expenses	551,100	586,300	566,500	566,500
Restricted Account	9,670,000	5,208,400	15,870,900	16,975,900
<b>Total Expenditures:</b>	<b>608,771,600</b>	<b>563,286,700</b>	<b>602,004,200</b>	<b>603,219,200</b>
<b>Expenditures By Activity</b>				
Mayor's Office/Metro Council	9,686,900	7,444,200	9,064,500	9,478,400
Internal Audit	695,200	695,000	677,400	677,400
Finance & Administration Cabinet	27,663,400	31,464,800	28,093,800	28,044,000
Metro Police	123,611,100	124,517,300	126,843,500	126,843,500
Public Protection Cabinet	104,982,900	107,300,100	109,270,500	110,007,500
Public Works & Services Cabinet	69,733,500	74,222,400	73,006,300	73,056,300
Community Development Cabinet	113,974,300	82,226,500	104,223,400	104,263,400
Health & Family Services Cabinet	79,996,400	63,702,400	68,821,600	68,825,500
Neighborhoods Parks & Cultural Affairs	64,334,200	57,479,100	67,311,600	67,331,600
Elected Officials	14,093,700	14,234,900	14,691,600	14,691,600
<b>Total Expenditures:</b>	<b>608,771,600</b>	<b>563,286,700</b>	<b>602,004,200</b>	<b>603,219,200</b>

**Mayor's Office/Metro Council****Budget Summary**

	Original Budget 2003-2004	Current Estimated 2003-2004	Mayor's Recommended 2004-2005	Council Approved 2004-2005
General Fund Appropriation	9,686,900	9,928,000	9,064,500	9,478,400
Agency Receipts	0	1,100	0	0
Total Revenues:	9,686,900	9,929,100	9,064,500	9,478,400
Personal Services	6,621,500	6,248,900	6,263,300	6,309,200
Contractual Services	1,289,200	563,500	973,600	973,600
Supplies	183,100	151,000	167,100	167,100
Equipment/Capital Outlay	121,600	33,900	120,400	120,400
Interdepartment Charges	93,900	378,400	174,300	174,300
Other Expenses	50,000	68,500	50,000	50,000
Restricted Account	1,327,600	0	1,315,800	1,683,800
Total Expenditures:	9,686,900	7,444,200	9,064,500	9,478,400
Expenditures By Activity				
Mayor's Office	2,947,700	2,717,700	2,780,900	2,780,900
Metro Council	6,739,200	4,726,500	6,283,600	6,697,500
Total Expenditures:	9,686,900	7,444,200	9,064,500	9,478,400



# Mayor's Office



## MAYOR'S OFFICE

### Department Mission

Provide vision and leadership to the community to improve quality of life and economic health through effective, efficient delivery of public services.

### Programs and Services

**Mayor's Office Administration** – oversees the administration of Metro Government board and commission appointments, press matters and coordination with other governmental offices and outside agencies. A large volume of public requests and inquiries are routinely handled on a daily basis.

**Contingency Fund** – A fund established in the annual budget ordinance for the Mayor to spend the funds at his discretion. These funds are for emergencies or other contingencies as determined by the Mayor.

**Metro Television** – Provides the public with an opportunity to view Council meetings, Metro job opportunities and special events throughout the year.

## MAYOR'S OFFICE

### Goals & Indicators

#### Goals

- Create a fiscally responsible government that is more efficient, effective and easier for citizens to connect with.
- Create a safer community through improved coordination and a greater emphasis on prevention.
- Promote education to create better opportunities for all citizens and develop a higher skilled, knowledge-based workforce.
- Attract and nurture businesses that provide better paying jobs.
- Create strong neighborhoods through improved planning and design, housing choice, and a vibrant downtown.
- Protect and improve Louisville's unique quality of life.

#### Indicators

- Develop a performance management system.
- Achieve documented gains in productivity, efficiency, and service quality.
- Implement Metro Police strategic plan.
- Consolidate EMS under medical model.
- Establish MetroSafe to improve public protection communications.
- Mayor champion 'Every1Reads' and 'Go Higher' campaigns.
- Incorporate educational objectives in Metro Government youth programs.
- Increase use of workforce development services.
- Develop innovative incentives and job-location sites for new and expanded business.
- Increase business growth along key commercial corridors.
- Increase access to and use of services that benefit low-income families.
- Improve coordination of planning, design, and property enforcement services.
- Create a housing strategy that promotes choice throughout the community.
- Create a unified approach to downtown development and maintenance.
- Develop neighborhood assessments and implement strategies for improvement.
- Implement air quality measures that meet or exceed national standards.
- Support the Cultural Blueprint for improving arts and cultural amenities.
- Upgrade parks and library services throughout the community.
- Improve Metro Government's focus on health improvements, prevention, and emergency preparedness.

**Mayor's Office**

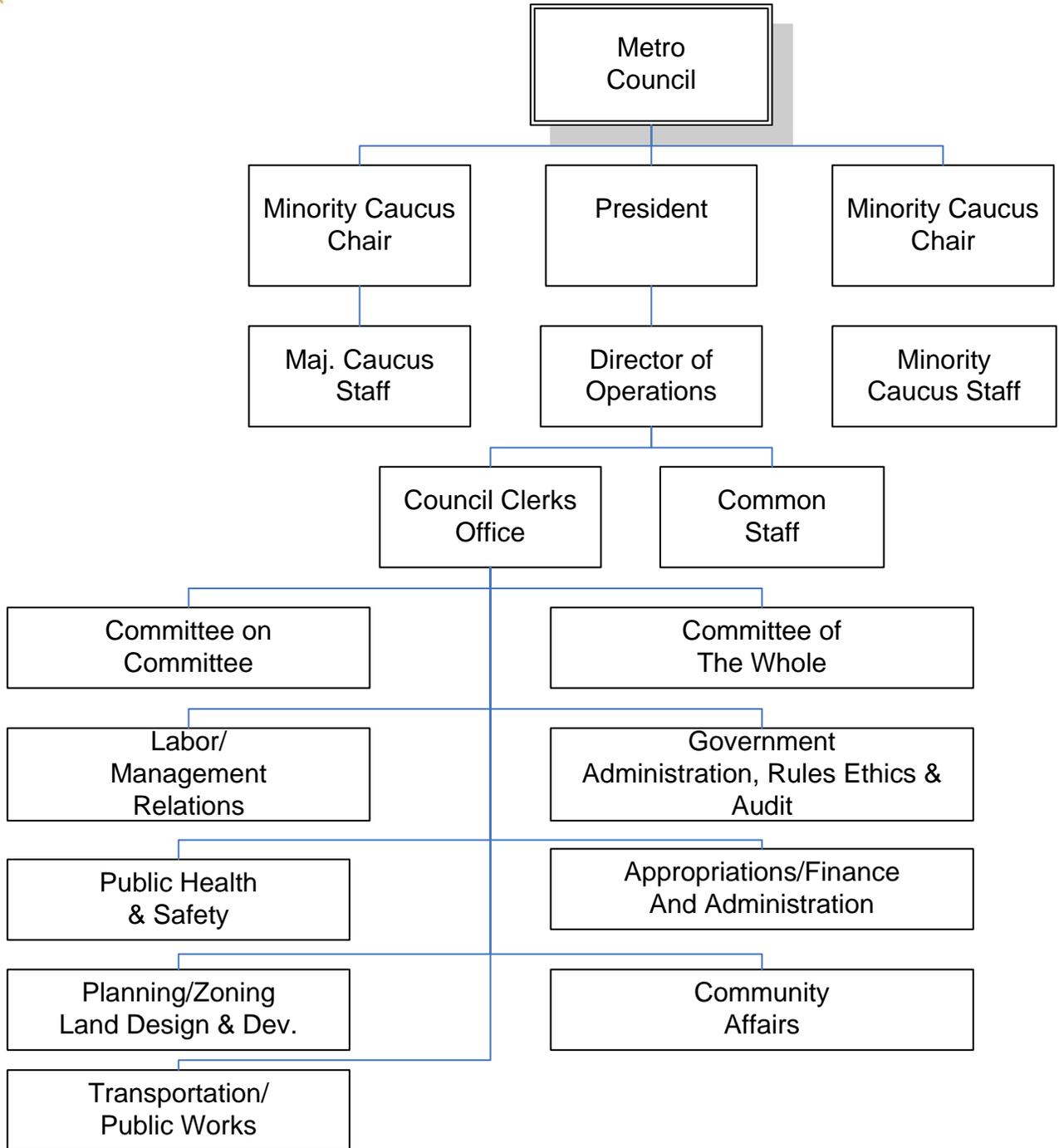
**Budget Summary**

	Original Budget 2003-2004	Current Estimated 2003-2004	Mayor's Recommended 2004-2005	Council Approved 2004-2005
General Fund Appropriation	2,947,700	2,975,200	2,780,900	2,780,900
Agency Receipts	0	1,100	0	0
Total Revenues:	2,947,700	2,976,300	2,780,900	2,780,900
Personal Services	2,517,200	2,259,700	2,256,900	2,256,900
Contractual Services	236,900	236,000	285,400	285,400
Supplies	101,100	90,300	75,200	75,200
Equipment/Capital Outlay	5,600	3,000	54,400	54,400
Interdepartment Charges	36,900	60,200	59,000	59,000
Other Expenses	50,000	68,500	50,000	50,000
Total Expenditures:	2,947,700	2,717,700	2,780,900	2,780,900
Expenditures By Activity				
Mayor's Office Administration	2,564,500	2,340,800	2,332,700	2,332,700
Contingency Fund	50,000	68,500	50,000	50,000
Government Channel	333,200	308,400	398,200	398,200
Total Expenditures:	2,947,700	2,717,700	2,780,900	2,780,900

<b>Mayor's Office</b>	<b>Position Detail</b>	
	Mayor's Recommended FY2004-2005	Council Approved FY2004-2005
<b>Position Allocation (in Full-Time Equivalents)</b>		
<b>Full-Time</b>	<b>31</b>	<b>31</b>
<b>Permanent Part-Time</b>	<b>0</b>	<b>0</b>
<b>Seasonal/Other</b>	<b>0</b>	<b>0</b>
<b>Total Positions</b>	<b>31</b>	<b>31</b>
<b>PROGRAMS</b>		
<b><i>Mayor's Office Administration</i></b>		
Full-Time	26	26
Permanent Part-Time	0	0
Seasonal/Other	0	0
<b>Total Positions</b>	<b>26</b>	<b>26</b>
Title		
Admin Assist To Dep Mayor	2	2
Administrative Assist I	2	2
Administrative Assist II	2	2
Chief Writer & Researcher	1	1
Deputy Com Dir - Media Relatio	2	2
Deputy Counsel	1	1
Deputy Mayor	3	3
Dir Communications	1	1
Exec Asst To The Mayor	1	1
Exec Secretary To Mayor	1	1
Internal Communication Spec	1	1
Mayor	1	1
Metro Security	2	2
Mgr InterGovernmental Relation	1	1
Office Manager	1	1
Receptionist	1	1
Special Assist To Mayor	2	2
Special Counsel to the Mayor	1	1
<b><i>Government Channel</i></b>		
Full-Time	5	5
Permanent Part-Time	0	0
Seasonal/Other	0	0
<b>Total Positions</b>	<b>5</b>	<b>5</b>
Title		
Video Engineer	1	1
Video Producer/Director	1	1
Videographer	1	1
Commun Specialist III	1	1
Channel Manager	1	1



# Metro Council



# METRO COUNCIL

## Department Mission

To enact legislation, which meets the needs of citizens of Louisville/Jefferson County.

## Programs and Services

The Metro Council is organized through standing committees, which are Appropriations/Finance & Administration, Labor/Management Relations, Affirmative Action & Human Resources, Metro Development, Committee on Committees, Committee of the Whole, Planning/Zoning, Land Design & Development, Community Affairs, Public Health/Safety, Government Administration, Rules, Ethics & Audit and Transportation/Public Works.

## Goals & Indicators

### Goals:

- Provide the legislative oversight and authority for efficient and effective services to all Citizens of Louisville/Jefferson County
- Provide the legislative authority necessary to achieve the published goals and objectives of the administrative branch of Louisville Jefferson County Metro Government
- To combine and simplify existing city and county ordinances within five year of merger

### Indicators:

- All budget adjustments considered by the Council within 30 days of submission by the Administration
- Perform comparative cost/benefit analysis of services provided by this Government to comparable governments.
- All proposed legislation needed by the Administration is considered by the Council within 60 days.
- Review Administration's status of financial as well as performance reports within 30 days of the close of each quarter.
- Review at least 1/5 of all existing city and county ordinances within the fiscal year.

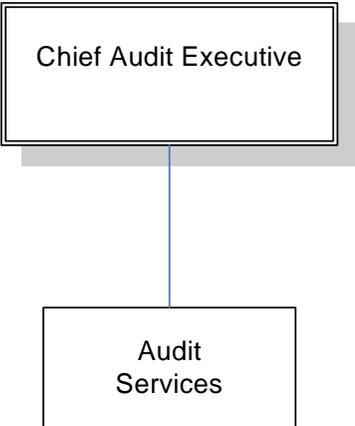
**Metro Council****Budget Summary**

	Original Budget 2003-2004	Current Estimated 2003-2004	Mayor's Recommended 2004-2005	Council Approved 2004-2005
General Fund Appropriation	6,739,200	6,952,800	6,283,600	6,697,500
Total Revenues:	6,739,200	6,952,800	6,283,600	6,697,500
Personal Services	4,104,300	3,989,200	4,006,400	4,052,300
Contractual Services	1,052,300	327,500	688,200	688,200
Supplies	82,000	60,700	91,900	91,900
Equipment/Capital Outlay	116,000	30,900	66,000	66,000
Interdepartment Charges	57,000	318,200	115,300	115,300
Restricted Account	1,327,600	0	1,315,800	1,683,800
Total Expenditures:	6,739,200	4,726,500	6,283,600	6,697,500
Expenditures By Activity				
District Operations/NDF Fund	2,080,000	403,000	2,080,000	2,080,000
Administration	4,659,200	4,323,500	4,203,600	4,617,500
Total Expenditures:	6,739,200	4,726,500	6,283,600	6,697,500

<b>Metro Council</b>	<b>Position Detail</b>	
	Mayor's Recommended FYFY2004-2005	Council Approved FY2004-2005
<b>Position Allocation (in Full-Time Equivalents)</b>		
<b>Full-Time</b>	<b>68</b>	<b>68</b>
<b>Permanent Part-Time</b>	<b>2</b>	<b>2</b>
<b>Seasonal/Other</b>	<b>26</b>	<b>26</b>
<b>Total Positions</b>	<b>96</b>	<b>96</b>
<b>Title</b>		
Council Members	26	26
Legislative Aides	27	27
Director of Council Operations	1	1
Metro Council Clerk	1	1
Deputy Metro Council Clerk	1	1
Assistant Metro Council Clerk	2	2
Business Manager	1	1
Administrator	1	1
Administrative Assistants	3	3
Majority Caucus Director	1	1
Majority Caucus Communications Director	1	1
Caucus Assistant	1	1
Special Assistant to the President/Caucus Assistant	1	1
Minority Caucus Director	1	1
Minority Caucus Communications Director	1	1
Minority Caucus Financial/Budget Advisor	1	1
Staff Helpers (Seasonal)	26	26



# Office of Internal Audit



## INTERNAL AUDITOR

### Department Mission

The Office of Internal Audit provides independent, objective assurance and consulting activities that assist both policy makers and program managers in providing high-quality services in a manner that is accountable, efficient, effective, and ethical.

Internal Audit is a corporate governance cornerstone, along with the Mayor and Metro Council.

### Programs and Services

The Office of Internal Audit provides Internal Auditing Services for Metro Louisville Government. This includes 1) Assurance Services reviewing operations, policies, and procedures to ensure that the appropriate control structure is in place and that business risks are considered, 2) Consulting Services for requestors to help address specific issues and concerns, 3) Information Technology Auditing Services to help ensure that electronic information is processed as intended, data integrity is maintained, and the control structure is effective and 4) Integrity Services involving the investigation of allegations of employee misconduct or non-violent criminal acts involving Metro Government resources.

**Goals & Indicators****Goals**

- Provide professional internal auditing services that incorporate best practices of industry and adhere to standards
- Deliver internal auditing services that contribute to:
  - Accomplishment of business objectives and goals;
  - Effectiveness and efficiency of operations and programs;
  - Reliability of financial information;
  - Compliance with applicable laws and regulations;
  - Safeguarding of assets

**Indicators**

- Develop an audit plan that incorporates business risk so that resources are allocated to critical areas
- Continuous improvement of internal auditing services through use of technology and implementation of professional best practices
- Allocate resources to value-added initiatives requested by the Mayor, Council, Cabinet Secretaries, or Department Directors
- Participate in steering committees, task forces, Metro Solutions work teams and other opportunities for proactive input
- Meet professional standards for training requirements for all staff (80 hours every 2 years)
- Grow IT audit services through use of cosourcing arrangements and other skill set augmentation techniques

**Internal Auditor**

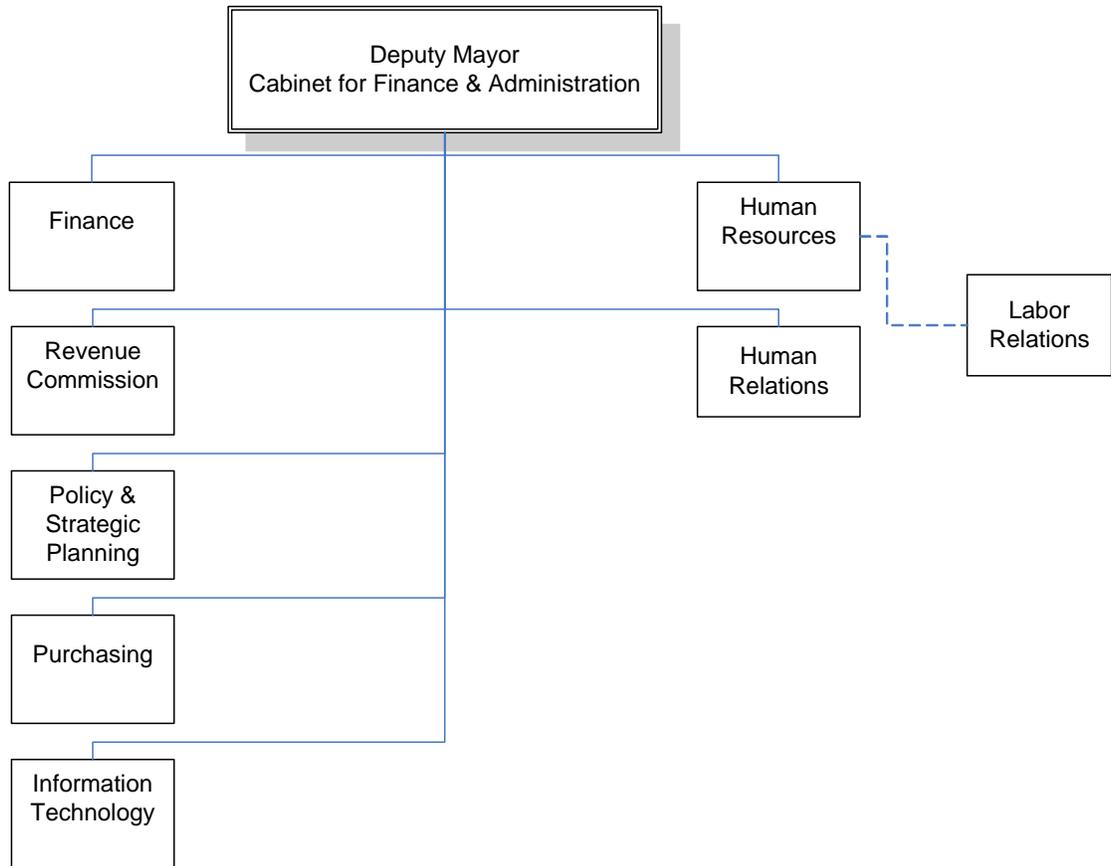
**Budget Summary**

	Original Budget 2003-2004	Current Estimated 2003-2004	Mayor's Recommended 2004-2005	Council Approved 2004-2005
General Fund Appropriation	695,200	695,200	677,400	677,400
Total Revenues:	695,200	695,200	677,400	677,400
Personal Services	566,200	566,600	579,900	579,900
Contractual Services	80,000	45,200	45,700	45,700
Supplies	5,000	4,700	5,000	5,000
Equipment/Capital Outlay	4,000	2,600	4,000	4,000
Interdepartment Charges	3,300	39,200	6,100	6,100
Other Expenses	36,700	36,700	36,700	36,700
Total Expenditures:	695,200	695,000	677,400	677,400
Expenditures By Activity				
Internal Auditor	695,200	695,000	677,400	677,400
Total Expenditures:	695,200	695,000	677,400	677,400

<b>Internal Auditor</b>	<b>Position Detail</b>	
	Mayor's Recommended FY2004-2005	Council Approved FY2004-2005
<b>Position Allocation (in Full-Time Equivalents)</b>		
<b>Full-Time</b>	<b>9</b>	<b>9</b>
<b>Permanent Part-Time</b>	<b>0</b>	<b>0</b>
<b>Seasonal/Other</b>	<b>0</b>	<b>0</b>
<b>Total Positions</b>	<b>9</b>	<b>9</b>
<b>PROGRAMS</b>		
<b><i>Internal Auditor</i></b>		
Full-Time	9	9
Permanent Part-Time	0	0
Seasonal/Other	0	0
<b>Total Positions</b>	<b>9</b>	<b>9</b>
<b>Title</b>		
Administrative Assist II	1	1
Assistant Director	1	1
Int Audit-Audit Manager	1	1
Internal Audit-Auditor II	5	5
Internal Auditor	1	1



# Cabinet for Finance & Administration



## **CABINET FOR FINANCE & ADMINISTRATION**

### **Cabinet Mission**

The Cabinet for Finance and Administration is responsible for managing the financial resources of the Metro Government and provides a number of central administrative services to agencies.

### **Departments & Services**

Finance Department  
Purchasing Department  
Metro Revenue Commission  
Human Resources Department  
Human Relations Commission  
Metro Technology Services Department  
Office of Policy and Strategic Planning  
Labor Management Committee

**Finance & Administration  
Cabinet**

**Budget Summary**

	Original Budget 2003-2004	Current Estimated 2003-2004	Mayor's Recommended 2004-2005	Council Approved 2004-2005
General Fund Appropriation	20,734,100	24,854,100	21,055,700	21,005,900
Agency Receipts	6,894,300	7,030,900	7,003,100	7,003,100
Federal Grants	35,000	100,000	35,000	35,000
Total Revenues:	27,663,400	31,985,000	28,093,800	28,044,000
Personal Services	16,086,200	17,605,900	16,562,200	16,562,400
Contractual Services	8,413,500	7,662,800	8,629,200	8,579,200
Supplies	271,400	270,400	356,100	356,100
Equipment/Capital Outlay	401,900	449,500	416,300	416,300
Interdepartment Charges	379,900	805,900	516,500	516,500
Other Expenses	110,500	113,900	113,500	113,500
Restricted Account	2,000,000	4,556,400	1,500,000	1,500,000
Total Expenditures:	27,663,400	31,464,800	28,093,800	28,044,000
Expenditures By Activity				
Office of Cabinet Secretary	290,300	287,200	287,700	287,700
Finance Department	9,082,400	13,245,300	8,337,600	8,287,800
Human Resources	4,166,700	4,166,700	4,380,400	4,380,400
Information Technology	6,567,800	6,546,200	7,360,800	7,360,800
Revenue Commission	5,297,700	4,910,800	5,406,500	5,406,500
Human Relations	1,126,300	1,191,800	1,125,500	1,125,500
Policy & Strategic Planning	575,300	559,900	637,700	637,700
Purchasing	556,900	556,900	557,600	557,600
Total Expenditures:	27,663,400	31,464,800	28,093,800	28,044,000

**Office of Cabinet Secretary**

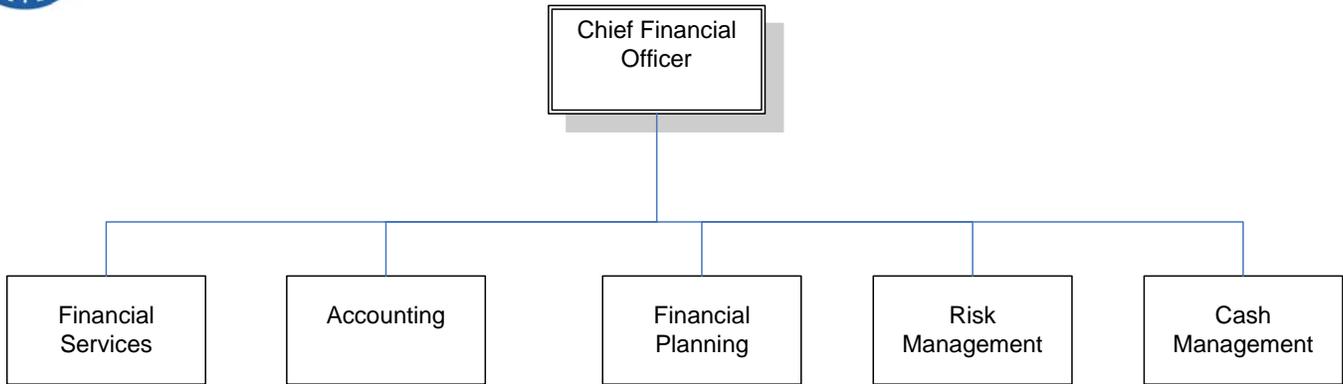
**Budget Summary**

	Original Budget 2003-2004	Current Estimated 2003-2004	Mayor's Recommended 2004-2005	Council Approved 2004-2005
General Fund Appropriation	290,300	290,300	287,700	287,700
Total Revenues:	290,300	290,300	287,700	287,700
Personal Services	264,400	265,500	266,000	266,000
Contractual Services	14,800	10,900	12,800	12,800
Supplies	8,600	8,300	8,900	8,900
Equipment/Capital Outlay	2,500	2,500	0	0
Total Expenditures:	290,300	287,200	287,700	287,700
Expenditures By Activity				
Office of Cabinet Secretary	129,500	129,400	126,600	126,600
Labor-Management Committee	160,800	157,800	161,100	161,100
Total Expenditures:	290,300	287,200	287,700	287,700

<b>Office of Cabinet Secretary</b>	<b>Position Detail</b>	
	Mayor's Recommended FY2004-2005	Council Approved FY2004-2005
<b>Position Allocation (in Full-Time Equivalent)</b>		
<b>Full-Time</b>	<b>1</b>	<b>1</b>
<b>Permanent Part-Time</b>	<b>0</b>	<b>0</b>
<b>Seasonal/Other</b>	<b>0</b>	<b>0</b>
<b>Total Positions</b>	<b>1</b>	<b>1</b>
Title		
Cabinet Secretary	1	1



# Finance Department



# FINANCE DEPARTMENT

## Department Mission

The mission of the Finance Department is to provide the highest level of services to our customers to ensure the fiscal integrity of Louisville Metro Government.

## Programs and Services

### **Financial Services**

Financial Services supports financial reporting and service needs of our customers by providing accurate and timely payroll administration, purchasing support, payment and billings for goods and services, and financial management system (LeAP) support and training.

### **Accounting**

Accounting is responsible for accurately reporting Louisville Metro Government's financial position by maintaining the general ledger, preparing periodic and annual financial reports, and monitoring fiscal requirements of grants.

### **Financial Planning**

Financial planning assists in creating and monitoring Louisville Metro Government's fiscal plan (operating and capital) in identifying available resources and in managing debt.

### **Risk Control & Mitigation**

Risk Control and Mitigation designs methods and monitors results to minimize Louisville Metro Government's exposure to accidental loss of assets.

### **Risk Financing**

Risk Financing analyzes and determines the most cost effective funding methods for property and liability risks of Louisville Metro Government.

### **Cash Management**

Cash Management manages Louisville Metro Government's cash and investments to ensure financial obligations are met.

## FINANCE DEPARTMENT

### Goals & Indicators

**Goal: Maintain financial accountability**

Measurements:

- Receive an unqualified audit opinion
- Implement investment policy
- Complete monthly financial statements within 10 working days after month end
- Maintain bond rating
- Reconcile bank accounts within 10 working days after receipt of bank statements
- Issue payment on payable within 5 working days of receipt in Finance
- Reduce payroll cycle time by 10 percent

**Goal: Re-engineer Finance standard operating procedures**

Measurements:

- Implement SOPs in January 2005

**Goal: Improve internal and external communications**

Measurements:

- Improve customer satisfaction by 5%
- Implement on-going financial and payroll system training programs
- Improve participation in customer training by 5%
- Create a rapid response time program to ensure vendor and payroll inquiries receive a response within 4 hours

**Finance Department**

**Budget Summary**

	Original Budget 2003-2004	Current Estimated 2003-2004	Mayor's Recommended 2004-2005	Council Approved 2004-2005
General Fund Appropriation	7,780,200	11,900,200	7,035,400	6,985,600
Agency Receipts	1,302,200	1,436,800	1,302,200	1,302,200
Total Revenues:	9,082,400	13,337,000	8,337,600	8,287,800
Personal Services	3,700,400	5,462,000	3,690,100	3,690,300
Contractual Services	3,239,600	2,839,300	3,031,300	2,981,300
Supplies	39,400	25,800	29,000	29,000
Equipment/Capital Outlay	12,000	4,600	3,200	3,200
Interdepartment Charges	57,600	326,800	47,600	47,600
Other Expenses	33,400	36,800	36,400	36,400
Restricted Account	2,000,000	4,550,000	1,500,000	1,500,000
Total Expenditures:	9,082,400	13,245,300	8,337,600	8,287,800
Expenditures By Activity				
Director's Office	0	0	327,800	327,800
Financial Services Program	4,622,000	4,642,900	2,955,900	2,955,900
Accounting Program	0	0	727,000	727,000
Financial Planning Program	887,700	881,500	642,500	642,500
Risk Financing Program	0	0	339,200	339,200
Cash Management Program	0	0	274,500	274,500
General Adjustments	3,235,700	7,383,900	2,995,700	2,945,900
CERS Prior Service Payment	337,000	337,000	75,000	75,000
Total Expenditures:	9,082,400	13,245,300	8,337,600	8,287,800

<b>Finance Department</b>	<b>Position Detail</b>	
	Mayor's Recommended FY2004-2005	Council Approved FY2004-2005
<b>Position Allocation (in Full-Time Equivalents)</b>		
<b>Full-Time</b>	<b>54</b>	<b>54</b>
<b>Permanent Part-Time</b>	<b>1</b>	<b>1</b>
<b>Seasonal/Other</b>	<b>0</b>	<b>0</b>
<b>Total Positions</b>	<b>55</b>	<b>55</b>
<b>PROGRAMS</b>		
<b><i>CFO's Office</i></b>		
Full-Time	4	4
Permanent Part-Time	0	0
Seasonal/Other	0	0
<b>Total Positions</b>	<b>4</b>	<b>4</b>
Title		
Administrator Of Finance	1	1
Chief Financial Officer	1	1
Coordinator II	1	1
Coordinator of Graphic Design	1	1
<b><i>Financial Services</i></b>		
<b>Full-Time</b>	<b>19</b>	<b>19</b>
Permanent Part-Time	0	0
Seasonal/Other	0	0
<b>Total Positions</b>	<b>19</b>	<b>19</b>
Title		
Account Clerk III	2	2
Accounting Clerk	1	1
Accounts Specialist	5	5
Executive Administrator	1	1
Financial Service Special	1	1
Payroll Manager	1	1
Payroll Specialist	1	1
Payroll Technician	4	4
Senior Accountant	3	3
<b><i>Accounting</i></b>		
<b>Full-Time</b>	<b>12</b>	<b>12</b>
Permanent Part-Time	0	0
Seasonal/Other	0	0
<b>Total Positions</b>	<b>12</b>	<b>12</b>
Title		
Accountant I	1	1
Accountant II	1	1
Accounts Specialist	1	1
Admin General Accounting	1	1
Administrator of Accounting	1	1

Cash Receipts Specialist	1	1
Financial Service Special	1	1
Junior Accountant	1	1
Senior Accountant	4	4

**Financial Planning**

Full-Time	9	9
Permanent Part-Time	1	1
Seasonal/Other	0	0
<b>Total Positions</b>	<b>10</b>	<b>10</b>

Title		
Accounts Specialist	1	1
Admin Financial Planning	1	1
Budget Analyst I	3	3
Fiscal Planner	1	1
Mgmt/Budget Specialist	3	3
Pc Analyst I	1	1

**Risk Financing**

Full-Time	6	6
Permanent Part-Time	0	0
Seasonal/Other	0	0
<b>Total Positions</b>	<b>6</b>	<b>6</b>

Title		
Admin Insurance	1	1
Admin Risk Management	1	1
Administrative Assist I	2	2
Administrative Assist II	1	1
Contract Risk Analyst	1	1

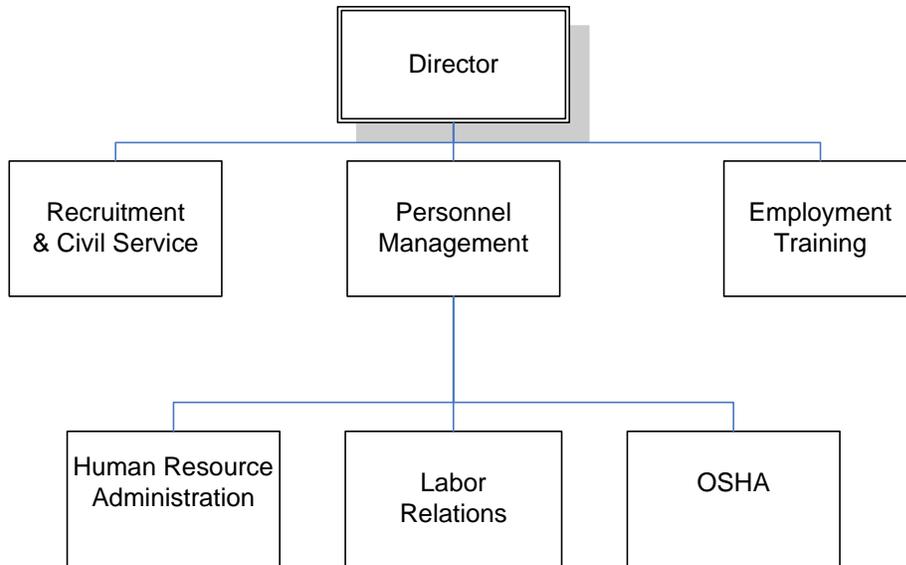
**Cash Management**

Full-Time	4	4
Permanent Part-Time	0	0
Seasonal/Other	0	0
<b>Total Positions</b>	<b>4</b>	<b>4</b>

Title		
Accounts Specialist	1	1
Administrator of Cash Mgt.	1	1
Cashier III	1	1
Treasurer	1	1



# Human Resources Department



# HUMAN RESOURCES

## Department Mission

The Human Resources Department effectively provide personnel services to all agencies of Metro government to the extent that they are consistent with KRS Chapter 90, relating to Civil Service; and to review the operating plan of Metro government to see that human resource needs are met.

## Programs and Services

### Recruitment/Civil Service

Provide recruitment, selection, consulting, and technical support to Louisville Metro and its agencies to assist them in hiring and promoting quality employees to meet the agencies' goals and objectives. Empower the agencies by providing accurate, timely, and consistent information and direction.

### Personnel Management

- To provide every employee a safe place to work that is free from recognized hazards and to educate employees in safe work practices.
- Redesign the health insurance offering in an effort to better manage skyrocketing health insurance costs.
- Simplify annual benefits open enrollment with an online enrollment program.
- Implement a single classification and compensation plan for all non-union employees
- In a timely manner reach a negotiated settlement with unions representing Metro Government employees.
- Primary function is labor negotiations and grievance resolution.
- Serves as liaison between Metro Government and union representatives.

### Employee Training

To design a comprehensive professional development model that will provide employees with the skills to effectively perform their duties, improve organizational effectiveness and productivity, and which will create an environment promoting both personal and professional growth.

Measurement: Length of time to fill open positions, minority representation, customer satisfaction, mentor participation and continuing education enrollment.

# HUMAN RESOURCES

## Goals & Indicators

### **Bring Us Together**

- Provide administrative, technical, financial and training support to Louisville Metro and its agencies to assist them in performing their mission and to achieve their goals and objectives.
- Develop new compensation programs for all non-union employees.
- Complete a position reclassification program wherein all non-union positions are properly reclassified.
- Review and revise the recruitment function utilizing the technology we have available to us.
- Introduce new state legislation to modify KRS 90 which will make Civil Service Rules more flexible and allow more opportunities to increase diversity in classified agencies.

### **Support Louisville Metro Values Through Training, Education and Example**

- Recruit and hire a Training/Develop Manager with previous development management experience.
- Develop and introduce a leadership training program for all metro managers and supervisors.
- Develop and implement a performance management program that is results orientated and measures performance against established goals, objectives and standards.

### **Develop and Monitor a Comprehensive Louisville Metro Diversity Plan**

- Develop an affirmative action plan for Louisville Metro and establish minority hiring goals.
- Introduce a diversity training program for Metro employees, managers and supervisors.

### **Create a Productive and Positive Employee Culture**

- Develop an introduce an employee orientation program wherein we present to our new employees our value system, inform them of what is expected and how they can make a meaningful contribution to Metro Government.

## HUMAN RESOURCES

### Goals & Indicators (continued)

#### **Promote and Increase Continuing Education Opportunities for Louisville Metro Employees**

- Rewrite and publish the tuition reimbursement policy and distribute.
- “Market” the advantages of increased education.
- Train managers and supervisors on how to encourage employee development through more education.

#### **Improve and Maintain Internal and External Communications**

- Develop a “marketing” campaign for mentoring programs such as Leap.

#### **Empower Agencies by Providing Accurate, Timely, Consistent Information and Directions**

- Distribute policies and procedures through intranet.
- Conduct courses on policy/procedure implementation.

**Human Resources**

**Budget Summary**

	Original Budget 2003-2004	Current Estimated 2003-2004	Mayor's Recommended 2004-2005	Council Approved 2004-2005
General Fund Appropriation	4,166,700	4,166,700	4,380,400	4,380,400
Total Revenues:	4,166,700	4,166,700	4,380,400	4,380,400
Personal Services	3,178,000	3,197,300	3,254,100	3,254,100
Contractual Services	771,000	760,700	909,500	909,500
Supplies	57,600	48,600	70,500	70,500
Equipment/Capital Outlay	11,000	11,000	11,600	11,600
Interdepartment Charges	72,000	72,000	57,600	57,600
Other Expenses	77,100	77,100	77,100	77,100
Total Expenditures:	4,166,700	4,166,700	4,380,400	4,380,400
Expenditures By Activity				
Recruitment & Civil Service Program	1,014,600	1,014,600	1,049,600	1,049,600
Personnel Management Program	3,152,100	3,152,100	2,911,000	2,911,000
Employee Training Program	0	0	419,800	419,800
Total Expenditures:	4,166,700	4,166,700	4,380,400	4,380,400

**Human Resources** **Position  
Detail**

	Mayor's Recommended FY2004-2005	Council Approved FY2004-2005
<b>Position Allocation (in Full-Time Equivalents)</b>		
<b>Full-Time</b>	<b>49</b>	<b>49</b>
<b>Permanent Part-Time</b>	<b>1</b>	<b>1</b>
<b>Seasonal/Other</b>	<b>6</b>	<b>6</b>
<b>Total Positions</b>	<b>56</b>	<b>56</b>

<b>PROGRAMS</b>		
<b>Recruitment/Civil Service</b>		
Full-Time	12	12
Permanent Part-Time	6	6
Seasonal/Other	0	0
<b>Total Positions</b>	<b>18</b>	<b>18</b>

<b>Title</b>		
Administrator I	1	1
Board Member	6	6
Chief Examiner	1	1
Info Processing Clerk	1	1
Personnel Analyst	1	1
Personnel Analyst II	1	1
Personnel Clerk IV	1	1
Personnel Elig Coord	1	1
Personnel Exam Analyst	3	3
Personnel Testing Clerk	1	1
Recruitment & Examination Mgr	1	1

<b>Personnel Management</b>		
Full-Time	32	32
Permanent Part-Time	0	0
Seasonal/Other	1	1
<b>Total Positions</b>	<b>33</b>	<b>33</b>

<b>Title</b>		
Administrative Assist II	2	2
Administrative Clerk	1	1
Administrative Liaison	1	1
Administrator I	1	1
Administrator III	1	1
Administrator of OSHA	1	1
Affirm Act & Legal Affrs Coord	1	1
Assistant Director	1	1
Asst Dir Human Resources	1	1
Dir Civil Service Board	1	1
Dir Human Resources	1	1
Employee Benefits Specialist	3	3
Executive Administrator	1	1
Executive Secretary	1	1
Human Resources Recruiter	1	1
Information Systems Manager	1	1
Labor Relations Specialist	1	1

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Management Specialist	1	1
Minority Recruiter I	1	1
Mngr Local Area Network	1	1
Office Assistant	1	1
Personnel Analyst	1	1
Personnel Analyst I	1	1
Personnel Clerk IV	4	4
Personnel Data Applictns Coord	1	1
Personnel Services Coord	1	1
Special Assist To Mayor	1	1

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***Employee Training***

Full-Time	5	5
Permanent Part-Time	0	0
Seasonal/Other	0	0
<b>Total Positions</b>	<b>5</b>	<b>5</b>

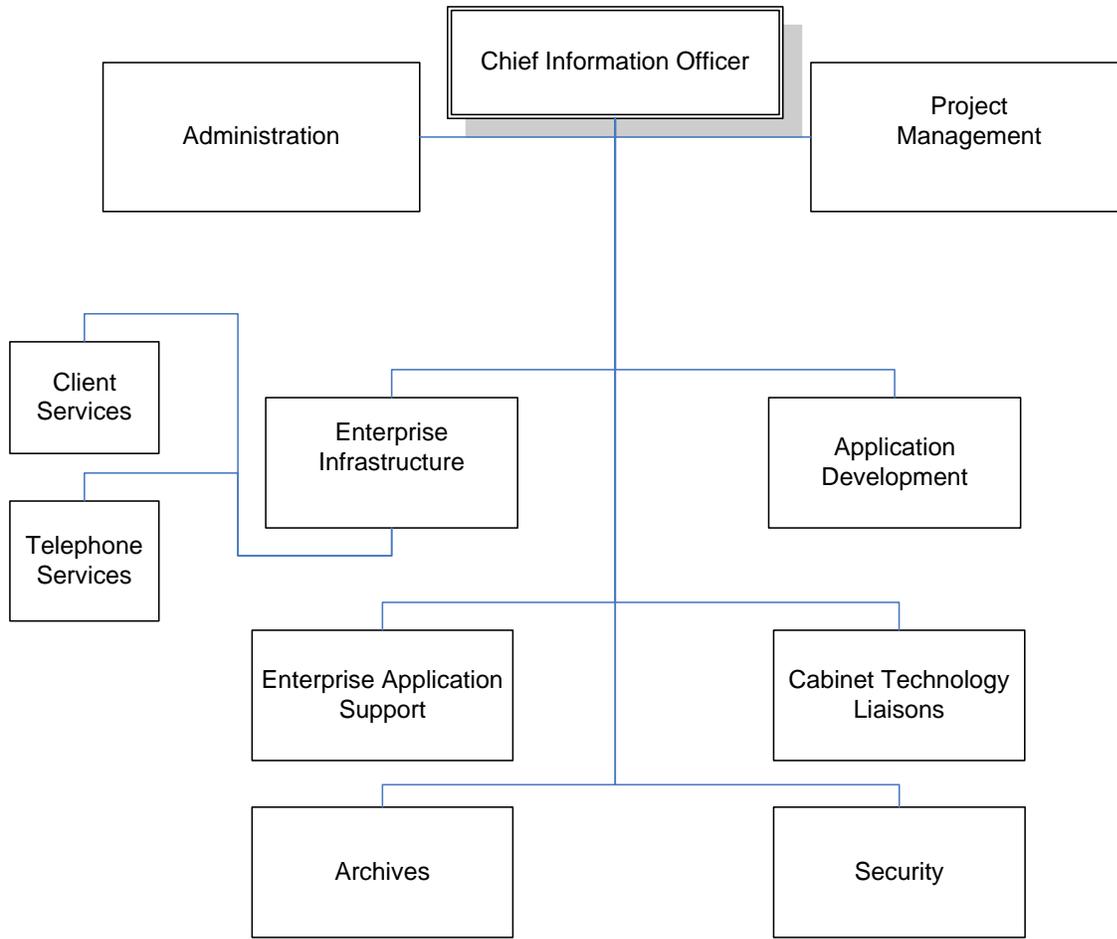
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<b>Title</b>		
Admin Emp Training & Dev	1	1
Office Clerk Typist	1	1
Personnel Analyst	2	2
Secretary/Exam Police Merit Bd	1	1

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# Information Technology



# INFORMATION TECHNOLOGY

## Department Mission

The mission is threefold:

- To improve the efficiency and effectiveness of services provided by Metro Government;
- To better engage the constituency in the process of government;
- To contribute to the economic viability of the community.

## Programs and Services

**Project Management:** To manage all information technology projects by providing strategic planning, scheduling and oversight.

**Enterprise Application Support:** To manage the enterprise application systems of Louisville Metro by providing programming and operational support for fleet maintenance, human resources, payroll, and LeAP systems.

**Client Services:** To support personal computers by providing technical support and troubleshooting hardware and software applications on desktop computers and by maintaining a help desk for Louisville Metro employees.

**Telephone Services:** To maintain a quality cost-effective telephone communication system by installing phone lines and extensions and managing set up, relocation, and support.

**Application Development:** To develop innovative information technology solutions by identifying opportunities for the application of new technology, planning the appropriate strategy for implementing new technology, supporting the installation of new technology, and by providing support to third party applications, .NET development and website management.

**Cabinet Technology Liaisons:** To support Louisville Metro cabinets by providing technology expertise and guidance to cabinets and by managing the Police Technology Unit.

**Enterprise Infrastructure:** To design, implement and maintain information technology by providing operational support for Intel servers; supporting e-mail, file and print services; and by managing information technology assets by evaluating functionality, design, and supporting emerging technologies.

## INFORMATION TECHNOLOGY

### Programs and Services (continued)

**Security:** To protect the integrity of Louisville Metro information systems and records by planning for and providing disaster recovery; ensuring business continuity and data integrity; establishing and maintaining all perimeter security and firewall administration; providing anti-virus, security updates, policies and procedures to users; and by performing security audits.

**Archives:** To maintain official documents of the Louisville Metro as required by law and in accordance with industry best practices by providing secure sites and technologies for document storage and retrieval.

### Goals & Indicators

**Measurements:** Provide administrative, technical and financial training support to Louisville Metro Government. Create customer service culture. Develop and monitor a comprehensive Louisville Metro Diversity Plan. Improve and maintain internal and external communications.

**Information Technology**

**Budget Summary**

	Original Budget 2003-2004	Current Estimated 2003-2004	Mayor's Recommended 2004-2005	Council Approved 2004-2005
General Fund Appropriation	6,367,800	6,367,800	7,160,800	7,160,800
Agency Receipts	200,000	200,000	200,000	200,000
Total Revenues:	6,567,800	6,567,800	7,360,800	7,360,800
Personal Services	3,427,600	3,414,500	3,643,800	3,643,800
Contractual Services	2,657,300	2,466,200	3,042,900	3,042,900
Supplies	28,000	13,300	18,700	18,700
Equipment/Capital Outlay	232,900	274,200	279,000	279,000
Interdepartment Charges	222,000	378,000	376,400	376,400
Total Expenditures:	6,567,800	6,546,200	7,360,800	7,360,800
Expenditures By Activity				
Director's Office	0	0	347,900	347,900
Project Management Program	0	0	152,500	152,500
Enterprise Application Support Program	6,263,000	6,263,000	1,907,500	1,907,500
Client Services Program	0	0	696,900	696,900
Telephone Services Program	0	0	448,100	448,100
Development Program	0	0	1,113,400	1,113,400
Cabinet Technologies Liaison Program	0	0	240,600	240,600
Enterprise Infrastructure Program	0	0	1,878,800	1,878,800
Security Program	0	0	269,800	269,800
Archives Program	304,800	283,200	305,300	305,300
Total Expenditures:	6,567,800	6,546,200	7,360,800	7,360,800

<b>Information Technology</b>	<b>Position Detail</b>	
	Mayor's Recommended FY2004-2005	Council Approved FY2004-2005
<b>Position Allocation (in Full-Time Equivalents)</b>		
<b>Full-Time</b>	<b>59</b>	<b>59</b>
<b>Permanent Part-Time</b>	<b>0</b>	<b>0</b>
<b>Seasonal/Other</b>	<b>0</b>	<b>0</b>
<b>Total Positions</b>	<b>59</b>	<b>59</b>
<b>PROGRAMS</b>		
<b><i>Director's Office</i></b>		
Full-Time	3	3
Permanent Part-Time	0	0
Seasonal/Other	0	0
<b>Total Positions</b>	<b>3</b>	<b>3</b>
Title		
Assistant Director	1	1
Business Manager	1	1
Director of Technology	1	1
<b><i>Project Management</i></b>		
Full-Time	2	2
Permanent Part-Time	0	0
Seasonal/Other	0	0
<b>Total Positions</b>	<b>2</b>	<b>2</b>
Title		
Database Administrator DP	1	1
DP Oper Division Mgr	1	1
<b><i>Enterprise Application Support</i></b>		
Full-Time	8	8
Permanent Part-Time	0	0
Seasonal/Other	0	0
<b>Total Positions</b>	<b>8</b>	<b>8</b>
Title		
Assistant Director	1	1
DP Senior Programmer	1	1
DP Sr. Programmer Analyst	3	3
Oracle Applications DB Admtor	1	1
Senior Systems Analyst DP	2	2

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**Client Services**

Full-Time	10	10
Permanent Part-Time	0	0
Seasonal/Other	0	0
<b>Total Positions</b>	<b>10</b>	<b>10</b>

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Title		
Data Operations Mgr	1	1
DP Help Desk Analyst I	1	1
DP Personal Computer Anal II	4	4
DP Personal Computer Analyst I	1	1
DP Sr Computer Operator	2	2
Pc Analyst II	1	1

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**Telephone Services**

Full-Time	5	5
Permanent Part-Time	0	0
Seasonal/Other	0	0
<b>Total Positions</b>	<b>5</b>	<b>5</b>

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Title		
Administrator I	1	1
Info Processing Tech	1	1
Technical Projects Techn I	2	2
Technical Projects Techn II	1	1

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**Application Development**

Full-Time	11	11
Permanent Part-Time	0	0
Seasonal/Other	0	0
<b>Total Positions</b>	<b>11</b>	<b>11</b>

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Title		
DP Sr. Programmer Analyst	3	3
Internet Analyst	1	1
Programmer/Analyst	5	5
Senior Systems Analyst DP	1	1
Web Administrator	1	1

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**Cabinet Technology Liaisons**

Full-Time	3	3
Permanent Part-Time	0	0
Seasonal/Other	0	0
<b>Total Positions</b>	<b>3</b>	<b>3</b>

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Title		
DP Oper Division Mgr	1	1
DP Sr. Programmer Analyst	1	1
Senior Systems Analyst DP	1	1

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**Enterprise Infrastructure**

Full-Time	10	10
Permanent Part-Time	0	0
Seasonal/Other	0	0
<b>Total Positions</b>	<b>10</b>	<b>10</b>

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Title		
Computer Support Analyst	1	1
Information Services Coord	2	2
Network Analyst	2	2
Network Engineer II	2	2
Sr. Systems Engineer	2	2
Systems Engineer II	1	1

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**Archives**

Full-Time	7	7
Permanent Part-Time	0	0
Seasonal/Other	0	0
<b>Total Positions</b>	<b>7</b>	<b>7</b>

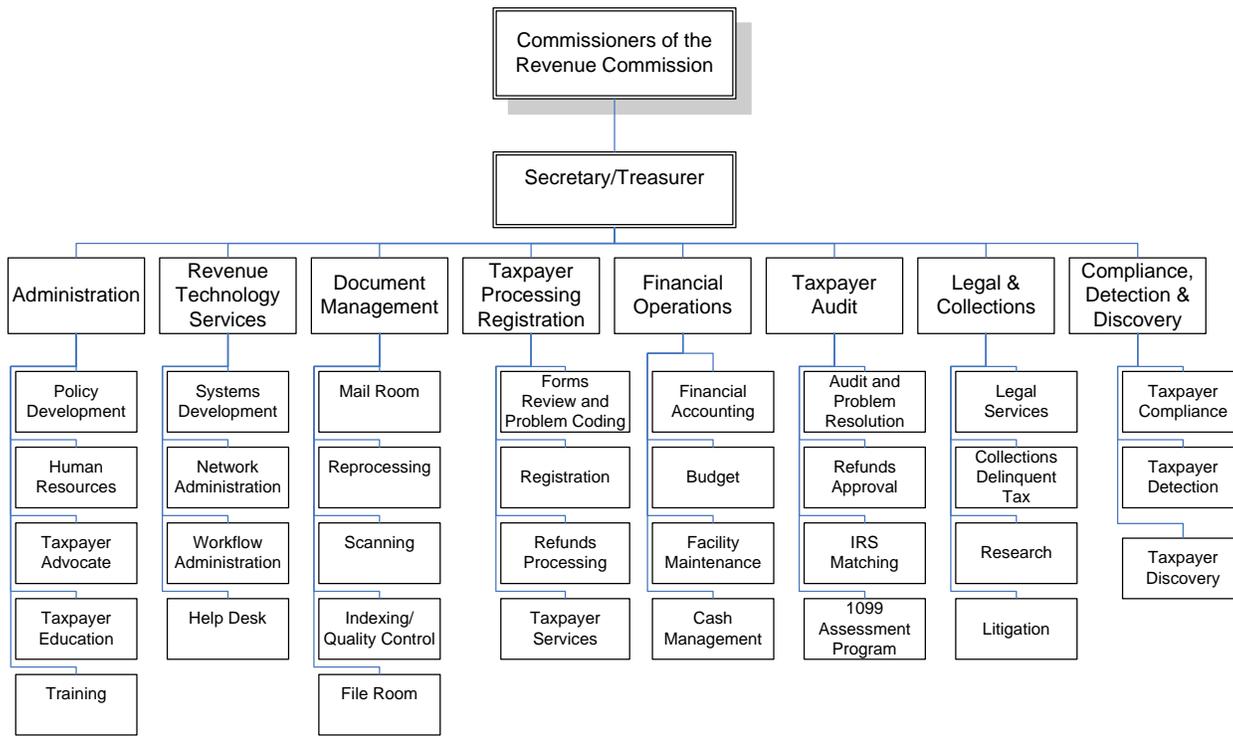
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Title		
Administrative Aide	1	1
Administrator I	1	1
Archival Specialist	1	1
Archival Technician	1	1
Custodian	1	1
Management Assistant	1	1
Manager of Records & Info	1	1

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# Louisville/Jefferson County Metro Revenue Commission



## REVENUE COMMISSION

### Department Mission

The Mission of the Louisville/Jefferson County Metro Revenue Commission is to perform fair and cost-effective revenue collection services through the enforcement of local laws and regulations.

### Programs and Services

**Financial Operations** is responsible for monitoring and managing the accounting/financial systems of the Metro Revenue Commission, its operating budget and the collection of occupational license fees, transient room taxes and insurance premium taxes. Duties include issuing financial reports; providing and coordinating cash management of invested tax revenue; and fiduciary duties for distributing tax collections, bond payments and investment incomes to government agencies.

**Revenue Technology** operates and maintains all internal computer operations, including but not limited to supporting the Tax Revenue and Imaging systems, maintains a separate stand-alone server for IRS information exchange, and safeguarding for disaster recovery through maintenance of a remote server. Provide services for all departmental electronic communications. Responsible for a secure, state-of-the-art technical environment, ensuring all employees can perform their functions effectively and efficiently. Real-time monitoring of all servers, web-sites, and switches insure immediate recognition and a pro-active response to any problems or potential problems that may arise.

**Document Management** is responsible for the processing of all incoming and non-systems generated outgoing mail, sorting and distribution of all incoming tax forms and correspondence through the imaging system, verifies and enters tax data, pre-processes tax return documents into systems, receives and distribute incoming faxes, indexing of incoming records, and management of files. Responsible for the initial handling of checks in preparation for batching and depositing.

**Taxpayer Processing** is responsible for processing all incoming tax information, tax forms, statements, refund requests, correspondence, handles initial registrations, and maintenance of files and records. Establishes initial problem codes, conducts initial reviews, and processes refund requests. Taxpayer Service handles all walk-ins and telephone communications with the public, communications through the internet and staffs the reception area.

**Taxpayer Audit** resolves problematic and specialty tax returns and accounts, by reviewing and amending tax returns, and issuing appropriate notification to taxpayer. Performs desk and field audits, reviews and processes applications for tax refunds, processes insurance premium returns, and issues taxpayer assessments identified through the 1099 Matching Program. Maintains IRS records and runs the IRS Matching Program.

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**Programs and  
Services**

**Legal and Collection** handles any necessary litigation of occupational taxes. It also issues summons and attends court proceedings. The Collections Division contacts delinquent or non-registered taxpayers, establishes and monitors taxpayer payment plans, and initiates legal action for non-compliance and researches bad addresses.

**Compliance Detection and Discovery** performs detection and discovery procedures to identify persons who work, employ, or otherwise are engaged in business in Louisville Metro, and have failed to register. Compares agency databases against other databases and helps taxpayers become compliant.

## REVENUE COMMISSION

### Goals & Indicators

#### Financial Operations

- Evaluate and monitor any move to Metro government owned facility.
- Evaluate and monitor moving of agency's files and data to Archives.
- Timely and accurately, issue monthly financial statements.
- Monitor and maintain the operation budget and financial systems for the Metro Revenue Commission.
- Performs cash management functions including investment of collected revenue, and distributes collections and investment income in a timely manner.
- Make bond payments when required.

#### Revenue Technology

- The Technology Division is responsible for providing a secure, state-of-art technical environment, ensuring all employees of the Metro Revenue Commission can perform their functions effectively and efficiently.
- Provide statistical information on the number of modifications and upgrades to our various systems and updates on the system versions.
- Technology Division maintains our internal and external web sites, making improvements and modification as needed and monitors usage.
- To control the cost of communications to the taxpayer through the use of technology. Evaluate Business Practice, 900+ system generated letters – reduced mailing and postage cost, increase compliance and revenue.
- Investigate and develop a plan to provide either electronic or Web based filing or combination of both.

#### Document Management

- Eliminate copying and imaging of past due or money due return envelopes.
- Work with management to evaluate alternatives to processing payments from electronic means and reduce processing of hard copy checks.
- Monitor certain key depositors to see that large deposits are received and processed quickly.
- Move paper files and stored files to Metro Archives
- Update Taxpayer Master Database for closed businesses, Trade names, TIN, and e-mail addresses.

## REVENUE COMMISSION

### Goals & Indicators

#### **Taxpayer Processing**

- Update Taxpayer Master Database for closed businesses, Trade Names, TIN, and e-mail addresses.
- Install new Automated Call Distribution System
- Develop awareness campaign to increase taxpayer's education and knowledge.
- Continually strive to reduce the backlog of tax documents.
- Track certain types of tax documents so that they can be quickly processed.

#### **Audit**

- Continue IRS Matching Program as a source to generate additional revenue.
- Investigate the Kentucky Revenue Cabinet Exchanged Data Program and the Kentucky Insurance Commissioners as sources to generate additional revenue.
- Audit of Employer W-2's and W-3's for improper employee withholding including KJDA employee returns.
- Help to implement House Bill 107 to obtain additional deferred benefit withholdings information.
- Continue the 1099 Assessment Program for registrations, taxes, interest and penalty receipts.

#### **Legal and Collections**

- Increase staff to improve annual delinquent tax collections.
- Initiate policies, procedures and reports to prioritize delinquent accounts.
- Locate delinquent taxpayers and process them through the legal system by issuing civil complaints, garnishments, foreclosures and criminal warrants.
- Install an Automated Call Distribution System that will improve productivity.

#### **Compliance, Detection, and Discovery**

- Perform detection and discovery procedures to identify persons who work, have employees, or who otherwise are engaged in business inside Louisville Metro and have failed to register with the Metro Revenue Commission.
- Foster a relationship to facilitate needs of Louisville Metro Agencies and the Metro Revenue Commission through forms design, tax identification numbers and vendor purchases.
- Conduct investigations, and research that will increase tax registrations and revenue.
- Implement Volunteer Compliance and Safe Harbor Programs.

**Revenue Commission**

**Budget Summary**

	Original Budget 2003-2004	Current Estimated 2003-2004	Mayor's Recommended 2004-2005	Council Approved 2004-2005
Agency Receipts	5,297,700	5,297,700	5,406,500	5,406,500
Total Revenues:	5,297,700	5,297,700	5,406,500	5,406,500
Personal Services	3,637,800	3,407,300	3,759,500	3,759,500
Contractual Services	1,419,200	1,230,100	1,321,000	1,321,000
Supplies	103,200	144,700	197,100	197,100
Equipment/Capital Outlay	129,000	121,000	118,900	118,900
Interdepartment Charges	8,500	7,700	10,000	10,000
Total Expenditures:	5,297,700	4,910,800	5,406,500	5,406,500
Expenditures By Activity				
Director's Office	5,297,700	4,910,800	381,500	381,500
Fiscal Management Program	0	0	858,800	858,800
Information Technology Program	0	0	1,254,200	1,254,200
Document Management Program	0	0	554,000	554,000
Taxpayer Processing Program	0	0	755,900	755,900
Audit Program	0	0	637,100	637,100
Legal and Collection Program	0	0	780,100	780,100
Compliance, Detention, & Discovery	0	0	184,900	184,900
Total Expenditures:	5,297,700	4,910,800	5,406,500	5,406,500

<b>Revenue Commission</b>	<b>Position Detail</b>	
	Mayor's Recommended FY2004-2005	Council Approved FY2004-2005
<b>Position Allocation (in Full-Time Equivalents)</b>		
<b>Full-Time</b>	<b>77</b>	<b>77</b>
<b>Permanent Part-Time</b>	<b>1</b>	<b>1</b>
<b>Seasonal/Other</b>	<b>4</b>	<b>4</b>
<b>Total Positions</b>	<b>82</b>	<b>82</b>
<b>PROGRAMS</b>		
<b><i>Director's Office</i></b>		
Full-Time	5	5
Permanent Part-Time	0	0
Seasonal/Other	0	0
<b>Total Positions</b>	<b>5</b>	<b>5</b>
Title		
Accounts Manager II	1	1
Administrator II	1	1
Attorney III	1	1
Personnel/Payroll Special	1	1
Sec/Treas Revenue Comm	1	1
<b><i>Financial Operations</i></b>		
Full-Time	5	5
Permanent Part-Time	1	1
Seasonal/Other	0	0
<b>Total Positions</b>	<b>6</b>	<b>6</b>
Title		
Accounts Specialist	1	1
Admin Rev Comm Fincl Opers	1	1
Business Manager	1	1
Cash Control Assistant	1	1
Custodian I	1	1
Maintenance Worker II	1	1

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**Revenue Technology**

Full-Time	8	8
Permanent Part-Time	0	0
Seasonal/Other	0	0
<b>Total Positions</b>	<b>8</b>	<b>8</b>

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Title		
Administrative Assist II	1	1
Analyst II	1	1
Mgr Revenue Info Systems	1	1
Senior Systems Analyst DP	2	2
Systems Analyst	2	2
Systems Engineer II	1	1

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**Document Management**

Full-Time	15	15
Permanent Part-Time	0	0
Seasonal/Other	1	1
<b>Total Positions</b>	<b>16</b>	<b>16</b>

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Title		
Administrator III	1	1
Clerk II	5	5
Clerk Typist I	1	1
Info Processing Clerk	6	6
Mail Room Operator	1	1
Manager I	1	1
Staff Helper/Internal	1	1

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**Taxpayer Processing**

Full-Time	17	17
Permanent Part-Time	0	0
Seasonal/Other	2	2
<b>Total Positions</b>	<b>19</b>	<b>19</b>

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Title		
Mgr Of Taxpayer Service	1	1
Receptionist	1	1
Senior Accountant	1	1
Staff Helper/Internal	2	2
Supervisor of Processing	1	1
Tax Processing Specialist	7	7
Tax Processing Specialist Tran	1	1
Taxpay Serv Rep Trainee	1	1
Taxpayer Service Rep	4	4

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**Audit**

Full-Time	10	10
Permanent Part-Time	0	0
Seasonal/Other	0	0
<b>Total Positions</b>	<b>10</b>	<b>10</b>

Title		
Administrative Clerk	1	1
Administrator IV	1	1
Auditor - Revenue	1	1
Corporate Tax Auditor	3	3
Senior Corporate Tax Auditor	3	3
Tax Processing Specialist	1	1

**Legal & Collections**

Full-Time	13	13
Permanent Part-Time	0	0
Seasonal/Other	1	1
<b>Total Positions</b>	<b>14</b>	<b>14</b>

Title		
Administrator IV	1	1
Manager I	1	1
Manager II	1	1
Paralegal	1	1
Revenue Collection Splst Trnee	2	2
Revenue Collections Specialist	6	6
Revenue Collections Sr. Splst	1	1
Staff Helper/Internal	1	1

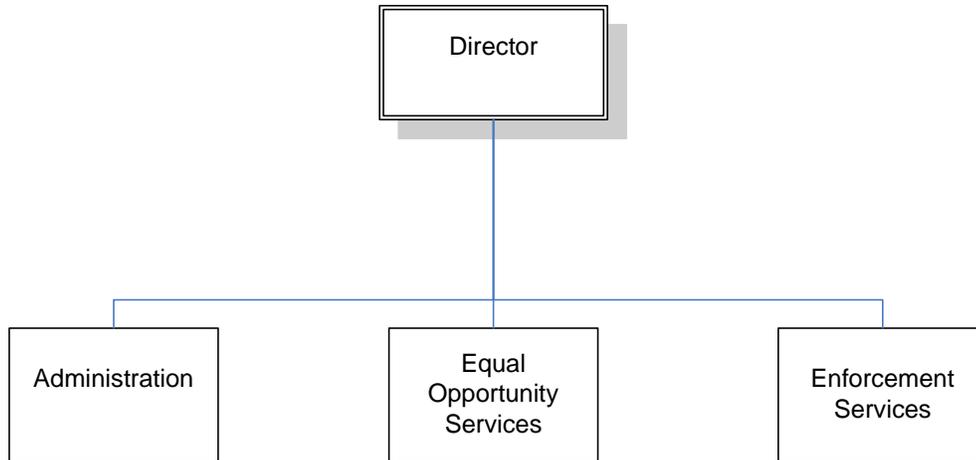
**Compliance, Detention & Discovery**

Full-Time	4	4
Permanent Part-Time	0	0
Seasonal/Other	0	0
<b>Total Positions</b>	<b>4</b>	<b>4</b>

Title		
Administrative Assist II	1	1
Revenue Compliance Supervisor	1	1
Tax Processing Specialist Tran	2	2



# Human Relations Commission



## HUMAN RELATIONS COMMISSION

### Department Mission

The Mission of the Louisville and Jefferson County Metro Human Relations Commission is to promote unity, understanding and equal opportunity among all people of Metro Louisville and to eliminate all forms of bigotry, bias and hatred from the community. To promote interracial and inter-group harmony by acting together to conciliate difference and promote mutual understanding by enlisting the aid of other like-minded groups in the elimination of discriminatory practices.

### Programs and Services

#### **Enforcement Services**

To achieve a bias-free living and working environment in the Louisville Metro geographical jurisdiction by monitoring equal access programs, enforcing equal access laws, and educating the public.

#### **Equal Opportunity Services**

To eliminate discrimination in the Louisville Metro's geographical jurisdiction by investigating complaints of discrimination based on race, sex, religion, disability, and national origin through enforcement of employment, public accommodation, housing and hate crime laws, ordinances and policies.

## HUMAN RELATIONS COMMISSION

### Goals & Indicators

#### Enforcement Services

- To improve the certification process and build integrity into the process.
- To increase the number of certified businesses by providing reciprocal certification to MSD and KMBC and increased education and outreach efforts.
- To increase efforts to contract and purchase with certified businesses.
- To improve efficiency and monitoring of projects, vendors and contractors in the pre-qualification and good faith effort (affirmative action) process.
- To increase education and outreach efforts on the pre-qualification, certification and affirmative action goals within the community.

#### Equal Opportunity Services

- To improve complaint -processing time at all phases in the process, including in-take, investigation, and hearings.
- To increase the number of closed complaints.
- To increase the number of complaints overall by increasing education and outreach within the community.
- Increase education and outreach by partnering with other Metro Government agencies and other agencies within the community.
- To increase education and outreach for police complaint process. To increase communication with citizens who have filed complaints. To provide reports that track the citizen police complaints with more detail.

**Human Relations**

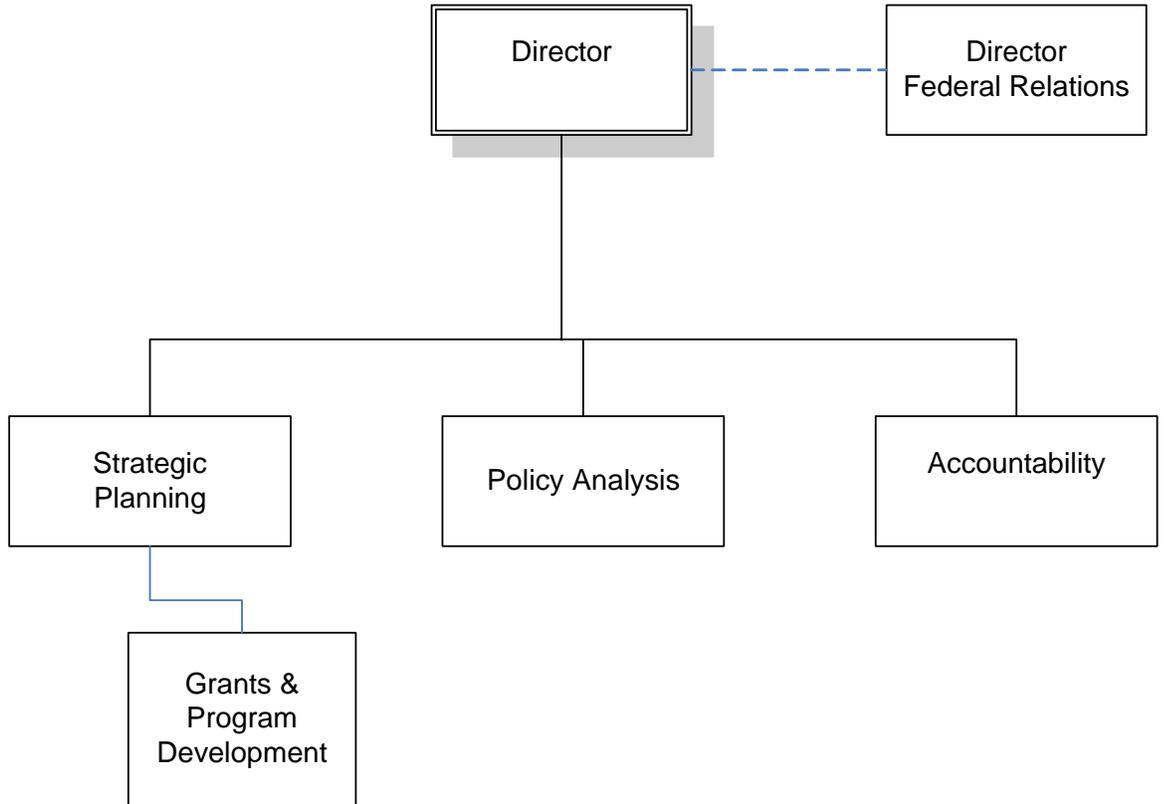
**Budget Summary**

	Original Budget 2003-2004	Current Estimated 2003-2004	Mayor's Recommended 2004-2005	Council Approved 2004-2005
General Fund Appropriation	1,028,900	1,028,900	1,028,100	1,028,100
Agency Receipts	62,400	62,400	62,400	62,400
Federal Grants	35,000	100,000	35,000	35,000
Total Revenues:	1,126,300	1,191,300	1,125,500	1,125,500
Personal Services	884,700	867,100	877,100	877,100
Contractual Services	186,800	243,100	203,300	203,300
Supplies	22,300	21,400	21,600	21,600
Equipment/Capital Outlay	14,200	34,200	100	100
Interdepartment Charges	18,300	19,600	23,400	23,400
Restricted Account	0	6,400	0	0
Total Expenditures:	1,126,300	1,191,800	1,125,500	1,125,500
Expenditures By Activity				
Director's Office	0	0	393,400	393,400
Enforcement Services Program	1,126,300	1,191,800	219,900	219,900
Equal Opportunity Services Program	0	0	512,200	512,200
Total Expenditures:	1,126,300	1,191,800	1,125,500	1,125,500

<b>Human Relations Commission</b>	<b>Position Detail</b>	
	Mayor's Recommended FY2004-2005	Council Approved FY2004-2005
<b>Position Allocation (in Full-Time Equivalents)</b>		
<b>Full-Time</b>	<b>18</b>	<b>18</b>
<b>Permanent Part-Time</b>	<b>0</b>	<b>0</b>
<b>Seasonal/Other</b>	<b>6</b>	<b>6</b>
<b>Total Positions</b>	<b>24</b>	<b>24</b>
<b>PROGRAMS</b>		
<b><i>Director's Office</i></b>		
Full-Time	5	5
Permanent Part-Time	0	0
Seasonal/Other	0	0
<b>Total Positions</b>	<b>5</b>	<b>5</b>
Title		
Administrative Assist II	1	1
Assistant Director	1	1
Dir Human Relations Comm	1	1
Executive Secretary	1	1
Receptionist	1	1
<b><i>Enforcement Services</i></b>		
Full-Time	4	4
Permanent Part-Time	0	0
Seasonal/Other	6	6
<b>Total Positions</b>	<b>10</b>	<b>10</b>
Title		
Contract Cmplnc Spec I	2	2
Info Processing Tech	2	2
Staff Helper/External	6	6
<b><i>Equal Opportunity Services</i></b>		
Full-Time	9	9
Permanent Part-Time	0	0
Seasonal/Other	0	0
<b>Total Positions</b>	<b>9</b>	<b>9</b>
Title		
Administrative Clerk	1	1
Community Ombudsman	1	1
Compliance Officer	6	6
Info Processing Tech	1	1



# Policy & Strategic Planning



## POLICY & STRATEGIC PLANNING

### Department Mission

To support the effective use of resources by researching issues and presenting information that assists policy makers' decision making; providing a process for developing, articulating and communicating strategic directions for Louisville Metro; researching, identifying and coordinating Metro grant activities; and developing and operating systems designed to reinforce accountability for program and project performance.

### Programs and Services

#### Policy Analysis, Strategic Planning and Accountability

- Provides support and technical assistance to the Mayor, Deputy Mayors, and Cabinet Secretaries, their Cabinets and agencies in the development of goals and priorities, performance measurement data, monitoring systems and reports.
- Provides research and analysis on local government services and programs, and monitors progress of agency goals and special projects or reports.

#### Grants Coordination and Development

- Providing grants development support services to Louisville Metro agencies.
- Identifying and monitoring federal, state, regional, local foundation grant opportunities for the priorities identified by the Mayor's Office and/or identified as an "unfounded need" in the Louisville Metro annual budget process.
- Providing grants technical assistance services such as: grants writing; grant proposal quality review; and special project funding availability analyses.
- Administering the External Agency Funding process, which provides Louisville Metro funds to qualifying non-profit agencies.

## POLICY & STRATEGIC PLANNING

### Goals & Indicators

#### Strategic Planning

- Assisting the Mayor's Office and agencies with planning and coordinating the implementation of policy initiatives that support their identified priorities.
- Assisting agencies with planning and coordinating their strategic plans.

#### Indicators

- Number, quality of implemented department strategic plan
- Number of departments seeking technical assistance with strategic plan.

#### Grants Coordination and Development

- Providing for grants development support services to Metro Louisville government.
- Identifying and monitoring federal, state, regional, local foundation grant opportunities for the priorities identified by the Mayor's Office and/or identified as a "unfunded need" in the Metro Louisville annual budget process.
- Providing grants technical assistance services such as: grants writing; grant proposal quality review; and special project funding availability analyses.

#### Indicators

- Number of grants funded that support Mayor's Strategic Plan
- Increase percentage of Agencies seeking technical support
- Established relationships with outside funding sources
- Publish publications that identify and document grant opportunities and activity.

#### Research and Policy Coordination

- Serving as a primary source of information regarding emerging trends, policy issues and their potential impact on Metro Louisville.
- Conducting research and collecting factual data on both Metro Louisville and other major cities across the United States to track and compare Metro Louisville's performance against those of our regional and national competitors.

#### Indicators

- Number of projects researched.
- Number of requests for projects.

**Policy & Strategic Planning**

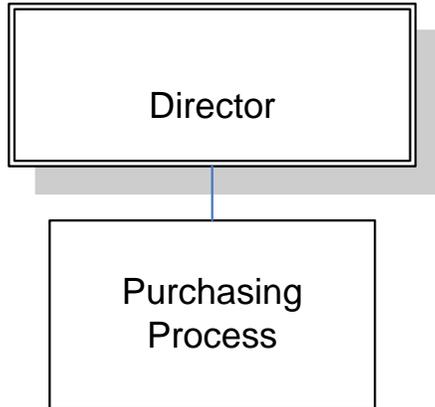
**Budget Summary**

	Original Budget 2003-2004	Current Estimated 2003-2004	Mayor's Recommended 2004-2005	Council Approved 2004-2005
General Fund Appropriation	543,300	543,300	605,700	605,700
Agency Receipts	32,000	34,000	32,000	32,000
Total Revenues:	575,300	577,300	637,700	637,700
Personal Services	528,300	520,100	584,800	584,800
Contractual Services	40,600	34,400	48,600	48,600
Supplies	4,600	1,900	2,800	2,800
Equipment/Capital Outlay	300	2,000	0	0
Interdepartment Charges	1,500	1,500	1,500	1,500
Total Expenditures:	575,300	559,900	637,700	637,700
Expenditures By Activity				
Office of Accountability	99,600	95,000	0	0
Policy And Strategic Planning	475,700	464,900	637,700	637,700
Total Expenditures:	575,300	559,900	637,700	637,700

<b>Policy &amp; Strategic Planning</b>	<b>Position Detail</b>	
	Mayor's Recommended FY2004-2005	Council Approved FY2004-2005
<b>Position Allocation (in Full-Time Equivalents)</b>		
Full-Time	<b>8</b>	<b>8</b>
Permanent Part-Time	<b>0</b>	<b>0</b>
Seasonal/Other	<b>0</b>	<b>0</b>
<b>Total Positions</b>	<b>8</b>	<b>8</b>
<b>PROGRAMS</b>		
<b>Accountability</b>		
Full-Time	1	1
Permanent Part-Time	0	0
Seasonal/Other	0	0
<b>Total Positions</b>	<b>1</b>	<b>1</b>
<b>Title</b>		
Director	1	1
<b>Policy Analysis &amp; Strategic Planning</b>		
Full-Time	7	7
Permanent Part-Time	0	0
Seasonal/Other	0	0
<b>Total Positions</b>	<b>7</b>	<b>7</b>
<b>Title</b>		
Administrative Assist I	1	1
Analyst II	1	1
Director of Federal Affairs	1	1
Director of Strategic Planning	1	1
Grants Coordinator	2	2
Special Assist To Mayor	1	1



# Purchasing



## PURCHASING DEPARTMENT

### Department Mission

To provide the highest quality procurement services for the departments of the Louisville/Jefferson County Metro Government in an ethical, professional cost effective and customer friendly manner.

### Programs and Services

#### Purchasing

To procure equipment, supplies and services for Louisville Metro agencies by using a fair, open and competitive process that selects the lowest or best evaluated bid in a timely manner and to dispose of Metro surplus property appropriately.

### Goals & Indicators

- Goal:** Continue the use of Reverse Auctions to provide savings to Metro Government.  
Measurement: Number of auctions and dollar savings
  
- Goal:** Continue use of on line auctions of surplus items to generate revenue for Metro Government.  
Measurement: Revenue generated
  
- Goal:** Implement use of insurance tracking system for Metro annual contracts.  
Measurement: Implementation of system

**Purchasing Department**

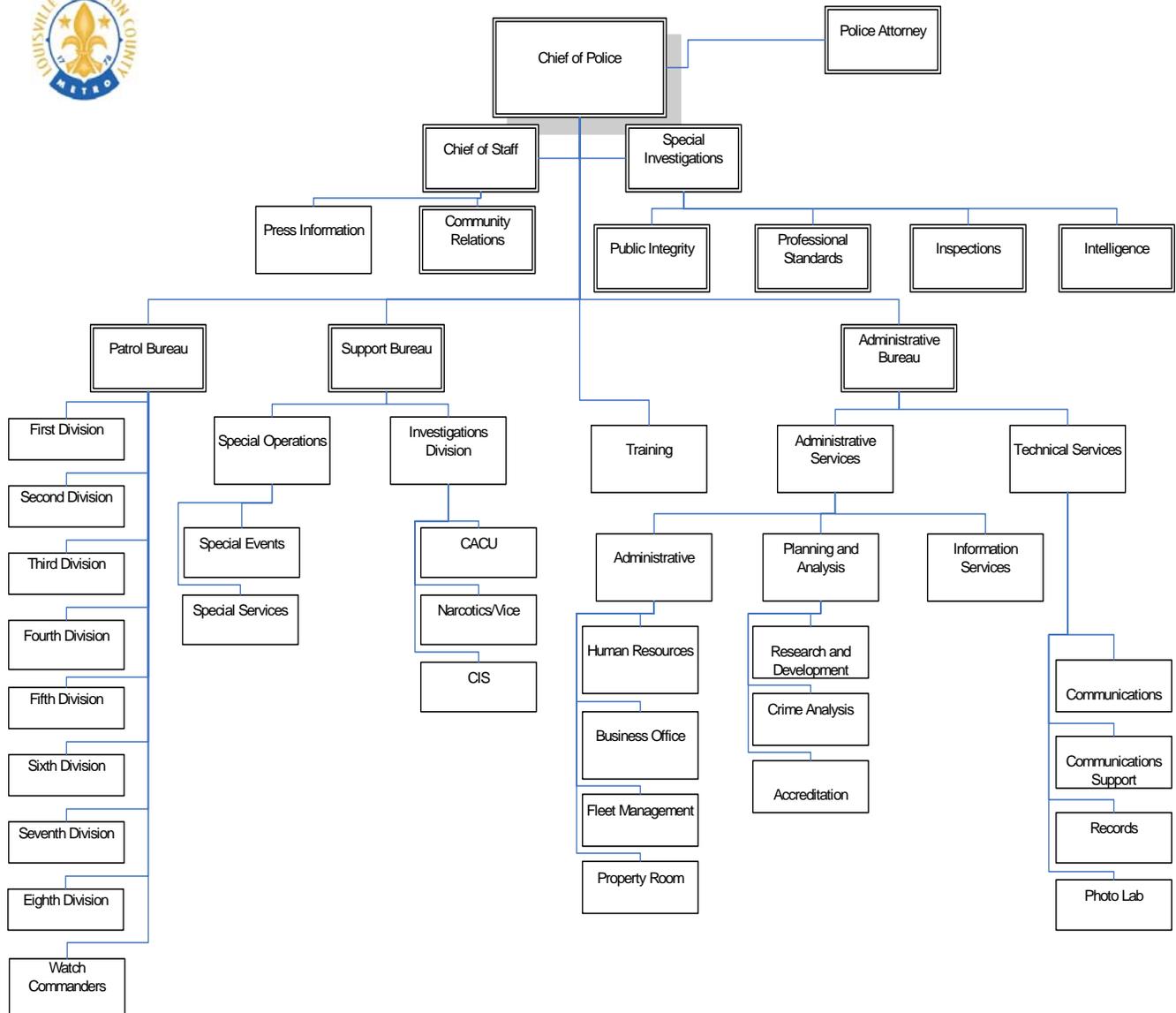
**Budget Summary**

	Original Budget 2003-2004	Current Estimated 2003-2004	Mayor's Recommended 2004-2005	Council Approved 2004-2005
General Fund Appropriation	556,900	556,900	557,600	557,600
Total Revenues:	556,900	556,900	557,600	557,600
Personal Services	465,000	472,100	486,800	486,800
Contractual Services	84,200	78,100	59,800	59,800
Supplies	7,700	6,400	7,500	7,500
Equipment/Capital Outlay	0	0	3,500	3,500
Interdepartment Charges	0	300	0	0
Total Expenditures:	556,900	556,900	557,600	557,600
Expenditures By Activity				
Purchasing	556,900	556,900	557,600	557,600
Total Expenditures:	556,900	556,900	557,600	557,600

<b>Purchasing Department</b>	<b>Position Detail</b>	
	Mayor's Recommended FY2004-2005	Council Approved FY2004-2005
<b>Position Allocation (in Full-Time Equivalents)</b>		
<b>Full-Time</b>	<b>10</b>	<b>10</b>
<b>Permanent Part-Time</b>	<b>0</b>	<b>0</b>
<b>Seasonal/Other</b>	<b>0</b>	<b>0</b>
<b>Total Positions</b>	<b>10</b>	<b>10</b>
<b>PROGRAMS</b>		
<b><i>Purchasing</i></b>		
Full-Time	10	10
Permanent Part-Time	0	0
Seasonal/Other	0	0
<b>Total Positions</b>	<b>10</b>	<b>10</b>
<b>Title</b>		
Buyer I	1	1
Buyer II	4	4
Director of Purchasing	1	1
Management Assistant	1	1
Management Specialist	1	1
Purchasing Coordinator	1	1
Purchasing Support Technician	1	1



### Louisville Metro Police Department



## METRO POLICE

### Department Mission

It is the mission of the Louisville Metro Police Department to deliver professional, effective services, fairly and ethically, at all times, to all people, in order to prevent crime control crime, and enhance the overall quality of life for citizens and visitors. We will encourage and promote community involvement on all levels to achieve these ends.

### Programs and Services

**Administrative Division:**

**Finance & Grant Management:** To manage department financial and grant activities by preparing and monitoring budget, accounting, and purchasing activities; and by preparing grant applications, administering the grant program, and preparing grant reports.

**Personnel Services:** To support all human resource functions by monitoring the hiring, performance, payroll and benefit activities of the department.

**Property:** To maintain an orderly system of managing evidence and suspect property by organizing and operating the property room.

**Fleet:** To operate a safe patrol and support fleet by procuring vehicles, maintaining vehicle registrations and licenses, and coordinating preventive and emergency maintenance on all vehicles in the department fleet.

**Information Services:** To support the information technology needs of the department by supporting the department mainframe, network, mobile computers, and software applications.

**Planning & Analysis:** To support the department's policies and practices by providing research and analysis of best practices in law enforcement, ensuring accreditation maintenance requirements are met, and by supporting special projects and policy development for the department.

**Training:** To provide appropriate law enforcement training by providing all police pre-employment screening, managing the Basic Training Academy, and coordinating mandatory in-service and mandatory re-certifications for fire arms and first aid.

**Records/Photo Lab:** To provide the department and the public with access to appropriate records and to support the patrol and management operations by providing a photo lab.

## METRO POLICE

### Programs and Services

**Community Relations:** To promote citizen involvement in law enforcement activities through a variety of crime awareness and prevention programs by providing Community Policing programs, DARE and other drug prevention and education programs, and school enforcement officers.

**Press Information & Media Relations:** To promote Metro Police's public image by providing information to the media; producing press releases regarding police programs and activities; and by maintaining contact with local print, television, and radio media through public appearances, responding to requests for information, and arranging interviews.

**Communications:** To provide the public with access to police services and support the department's communication needs by receiving, routing and supporting all calls for services, requests for information from patrol units, and maintaining contact with patrol officers.

**Communication Support:** To ensure continuous communications operations for the Metro Police by providing technical and information support for the radio equipment.

**Patrol Division:**

**Patrol:** To reduce crime by interdicting, reporting and preventing crime, responding to calls for service, and apprehending criminals.

**Special Investigations Divisions:**

**Public Integrity:** To ensure the professionalism, integrity, and good conduct of all Metro employees by conducting investigations of alleged misconduct or wrong doing.

**Professional Standards:** To ensure the professionalism on and off duty of law enforcement officers by investigating allegations of misconduct, conducting field and staff inspections, monitoring court-mandated appearances by officers, and administering the department's substance abuse testing program.

## METRO POLICE

### Programs and Services

**Intelligence:** To ensure the investigation and solution of alleged criminal activity by providing under-cover, specialized investigative techniques to criminal investigations in the areas of white collar crime, organized and gang-related crime, terrorism, and sexual predator crimes.

**Criminal Investigation Division:**

**Criminal Investigations:** To ensure the public is protected from crime by investigating allegations of criminal activity, achieving a high crime clearance rate, arresting suspects, and recovering stolen property.

**Narcotics/Vice:** To enforce all applicable federal and state laws regarding controlled and illegal substances by investigating all prostitution, gambling, narcotics, and alcohol violations.

**Crimes Against Children:** To protect Metro area children from crime by providing specialized investigative personnel trained in the specific needs of child crime victims and by investigating criminal sexual abuse, physical abuse, neglect, and exploitation of children.

**Support Operations Division:**

**Special Operations:** To provide specialized support to police operations, local schools, and community special events by maintaining specially trained patrol units for air, river, and horse patrol, canine, traffic, SWAT, HNT, Scuba, Chemical Weapons, Bomb Squad, Dignitary Protection Team, Honor Guard and Peer Support.

**School Guards:** To ensure the safety of school children by providing safe transit crossing streets to and from school and by assisting schools with overall student safety issues.

# METRO POLICE

## Goals & Indicators

### CRIME PREVENTION

- Increase residential crime prevention surveys by 3% in calendar year 2004.
- Increase commercial crime prevention surveys by 3% in calendar year 2004.
- Conduct annual Environmental Crime Prevention Surveys of all public schools in Metro Louisville.
- Create contemporary crime prevention brochures for traffic safety, all major crime categories and drug safety in 2004.
- Solicit crime prevention initiatives and recommendations from each of our District Advisory Boards on a quarterly basis.

### CRIME CONTROL & TRAFFIC SAFETY

- Reduction of violent crime by 3% in calendar year 2004.
- Reduction of property crime by 3% in calendar year 2004.
- Increase the number of crimes cleared by arrest by 3% in calendar year 2004.
- Reduce the number of traffic fatalities and injury accidents by 3% in calendar year 2004.

### COMMUNITY PARTNERSHIPS & COMMUNITY POLICING

- Increase community interactions with police in non-criminal settings by 3% in calendar year 2004.
- Conduct Metro Community Survey relating to public satisfaction of police in 2004.
- Reduce public perception of fear of crime in 2004.
- Design and implement training focused on problem solving and neighborhood organization in calendar year 2004.

### FAIR AND EQUITABLE TREATMENT FOR ALL PERSONS

- Conduct comprehensive Professional Standards Investigations within forty-five (45) days of receiving all complaints against Metro Police Personnel.
- Reduce external complaint against Metro Police personnel by 3% in calendar year 2004
- Reduce internal administrative violations by Metro Police employees by 3% in calendar year 2004.
- Conduct semi-annual roll-call training with all personnel on the LMPD Mission and Value Statements.
- Conduct annual training on the constitutional rights of all citizens.

## METRO POLICE

### Goals & Indicators

#### ADMINISTRATION

- Maintain nationally recognized response times for all critical calls for service.
- Redesign our patrol districts and patrol beats in 2004
- Redesign our organizational structure for LMPD in 2004.
- To become nationally accredited by CALEA by 12-31-05
- To conduct a current Job Analysis of all major positions within LMPD by December 31, 2005.
- Create an alternative Call Handling System by 12-31-04.
- Create an Auxiliary Officer Program by 07-31-05.
- Complete our Metro Communications Center by December 31, 2006.
- Complete the implementation of our Metro Police Records Management System by June 30, 2005.
- Design and implement a current personnel evaluation system of all Metro Police Employees by June 30, 2005.

#### RECRUITMENT & TRAINING

- Design and implement training for all employees relating to Homeland Security by 12-31-04.
- Conduct an annual training needs assessment for all Metro Police employees in 2004.
- Design new training courses response to training assessment needs in 2004.
- Evaluate effectiveness of all LMPD training courses in 2004.
- Design a comprehensive and contemporary recruitment program for LMPD by 12-31-04.
- Increase minority recruitment by 5% in calendar year 2004.
- All District/Sections/Units will conduct monthly roll-call training in critical performance areas.

**Metro Police**

**Budget Summary**

	Original Budget 2003-2004	Current Estimated 2003-2004	Mayor's Recommended 2004-2005	Council Approved 2004-2005
General Fund Appropriation	112,605,600	112,606,000	117,351,800	117,351,800
Agency Receipts	1,943,200	1,373,900	1,404,400	1,404,400
Federal Grants	2,818,100	1,729,100	1,465,800	1,465,800
State Grants	6,244,200	6,511,100	6,621,500	6,621,500
<b>Total Revenues:</b>	<b>123,611,100</b>	<b>122,220,100</b>	<b>126,843,500</b>	<b>126,843,500</b>
Personal Services	105,519,000	104,531,100	108,661,700	108,661,700
Contractual Services	6,939,200	6,243,800	6,576,900	6,576,900
Supplies	2,861,200	1,562,900	1,529,700	1,529,700
Equipment/Capital Outlay	914,700	1,813,200	935,900	935,900
Interdepartment Charges	7,192,000	10,181,300	8,954,300	8,954,300
Other Expenses	185,000	185,000	185,000	185,000
<b>Total Expenditures:</b>	<b>123,611,100</b>	<b>124,517,300</b>	<b>126,843,500</b>	<b>126,843,500</b>
<b>Expenditures By Activity</b>				
Director's Office	5,395,700	6,515,500	2,213,300	2,213,300
Administrative Division	17,379,300	19,229,700	34,909,800	34,909,800
Patrol Division	78,911,300	79,721,900	64,085,400	64,085,400
Special Investigations Division	4,880,400	4,727,600	3,944,400	3,944,400
Criminal Investigations Division	17,044,400	14,322,600	14,631,400	14,631,400
Support Operations Division	0	0	7,059,200	7,059,200
<b>Total Expenditures:</b>	<b>123,611,100</b>	<b>124,517,300</b>	<b>126,843,500</b>	<b>126,843,500</b>

**Director's Office**

**Budget Summary**

	Original Budget 2003-2004	Current Estimated 2003-2004	Mayor's Recommended 2004-2005	Council Approved 2004-2005
General Fund Appropriation	5,390,900	6,945,200	2,213,100	2,213,100
Agency Receipts	4,800	10,400	200	200
Total Revenues:	5,395,700	6,955,600	2,213,300	2,213,300
Personal Services	2,318,100	2,811,700	1,852,100	1,852,100
Contractual Services	2,730,600	2,251,200	196,100	196,100
Supplies	105,100	154,900	101,900	101,900
Equipment/Capital Outlay	11,700	309,500	22,000	22,000
Interdepartment Charges	45,200	803,200	41,200	41,200
Other Expenses	185,000	185,000	0	0
Total Expenditures:	5,395,700	6,515,500	2,213,300	2,213,300
Expenditures By Activity				
Director's Office	0	0	2,213,300	2,213,300
Chief's Office Administration	595,500	807,500	0	0
Chief Of Staff	697,100	1,167,000	0	0
Administrative Bureau	4,103,100	4,541,000	0	0
Total Expenditures:	5,395,700	6,515,500	2,213,300	2,213,300

**Administrative Division**

**Budget Summary**

	Original Budget 2003-2004	Current Estimated 2003-2004	Mayor's Recommended 2004-2005	Council Approved 2004-2005
General Fund Appropriation	16,646,500	16,541,900	34,313,700	34,313,700
Agency Receipts	732,800	231,300	221,100	221,100
Federal Grants	0	667,500	375,000	375,000
State Grants	0	76,900	0	0
<b>Total Revenues:</b>	<b>17,379,300</b>	<b>17,517,600</b>	<b>34,909,800</b>	<b>34,909,800</b>
Personal Services	14,529,900	13,857,900	20,457,700	20,457,700
Contractual Services	1,649,100	2,118,300	4,122,600	4,122,600
Supplies	613,900	840,900	919,600	919,600
Equipment/Capital Outlay	245,700	727,900	369,000	369,000
Interdepartment Charges	340,700	1,684,700	8,855,900	8,855,900
Other Expenses	0	0	185,000	185,000
<b>Total Expenditures:</b>	<b>17,379,300</b>	<b>19,229,700</b>	<b>34,909,800</b>	<b>34,909,800</b>
<b>Expenditures By Activity</b>				
Finance and Grant Management Program	11,262,000	13,463,300	962,700	962,700
Property Program	0	0	941,200	941,200
Fleet Program	0	0	9,192,200	9,192,200
Information Services Program	0	0	3,140,100	3,140,100
Planning and Analysis Program	0	0	1,101,700	1,101,700
Training Program	5,903,200	4,887,200	5,570,900	5,570,900
Records/Photo Lab Program	0	0	1,950,700	1,950,700
Community Relations Program	214,100	879,200	2,512,400	2,512,400
Press Information and Media Relations	0	0	211,800	211,800
Communication Program Total	0	0	7,835,000	7,835,000
Communication Support Program	0	0	1,491,100	1,491,100
<b>Total Expenditures:</b>	<b>17,379,300</b>	<b>19,229,700</b>	<b>34,909,800</b>	<b>34,909,800</b>

**Patrol Division**

**Budget Summary**

	Original Budget 2003-2004	Current Estimated 2003-2004	Mayor's Recommended 2004-2005	Council Approved 2004-2005
General Fund Appropriation	71,333,200	70,799,200	56,586,300	56,586,300
Agency Receipts	1,104,800	1,066,100	1,120,800	1,120,800
Federal Grants	603,100	489,700	1,090,800	1,090,800
State Grants	5,870,200	4,914,500	5,287,500	5,287,500
Total Revenues:	78,911,300	77,269,500	64,085,400	64,085,400
Personal Services	69,975,300	71,131,300	62,632,200	62,632,200
Contractual Services	1,346,200	991,200	725,200	725,200
Supplies	1,759,500	401,400	278,900	278,900
Equipment/Capital Outlay	657,300	480,800	415,400	415,400
Interdepartment Charges	5,173,000	6,717,200	33,700	33,700
Total Expenditures:	78,911,300	79,721,900	64,085,400	64,085,400
Expenditures By Activity				
Patrol Program	78,911,300	79,721,900	64,085,400	64,085,400
Total Expenditures:	78,911,300	79,721,900	64,085,400	64,085,400

**Special Investigations Division**

**Budget Summary**

	Original Budget 2003-2004	Current Estimated 2003-2004	Mayor's Recommended 2004-2005	Council Approved 2004-2005
General Fund Appropriation	4,866,600	5,149,600	3,844,400	3,844,400
Agency Receipts	13,800	0	0	0
State Grants	0	65,000	100,000	100,000
Total Revenues:	4,880,400	5,214,600	3,944,400	3,944,400
Personal Services	4,042,100	4,386,300	3,682,300	3,682,300
Contractual Services	422,100	139,200	136,600	136,600
Supplies	87,100	24,000	21,400	21,400
Equipment/Capital Outlay	0	84,000	102,000	102,000
Interdepartment Charges	329,100	94,100	2,100	2,100
Total Expenditures:	4,880,400	4,727,600	3,944,400	3,944,400
Expenditures By Activity				
Public Integrity Program	0	0	1,178,300	1,178,300
Professional Standards Program	0	0	1,576,300	1,576,300
Intelligence Program	4,880,400	4,727,600	1,189,800	1,189,800
Total Expenditures:	4,880,400	4,727,600	3,944,400	3,944,400

**Criminal Investigations Division**

**Budget Summary**

	Original Budget 2003-2004	Current Estimated 2003-2004	Mayor's Recommended 2004-2005	Council Approved 2004-2005
General Fund Appropriation	14,368,400	13,170,100	13,335,100	13,335,100
Agency Receipts	87,000	66,100	62,300	62,300
Federal Grants	2,215,000	571,900	0	0
State Grants	374,000	1,454,700	1,234,000	1,234,000
Total Revenues:	17,044,400	15,262,800	14,631,400	14,631,400
Personal Services	14,653,600	12,343,900	13,624,700	13,624,700
Contractual Services	791,200	743,900	888,400	888,400
Supplies	295,600	141,700	79,700	79,700
Equipment/Capital Outlay	0	211,000	24,000	24,000
Interdepartment Charges	1,304,000	882,100	14,600	14,600
Total Expenditures:	17,044,400	14,322,600	14,631,400	14,631,400
Expenditures By Activity				
Criminal Investigations Program	14,117,500	11,423,900	8,236,300	8,236,300
Narcotics/Vice Program	2,926,900	2,898,700	4,427,200	4,427,200
Crimes Against Children Program	0	0	1,967,900	1,967,900
Total Expenditures:	17,044,400	14,322,600	14,631,400	14,631,400

**Support Operations Division**

**Budget Summary**

	Original Budget 2003-2004	Current Estimated 2003-2004	Mayor's Recommended 2004-2005	Council Approved 2004-2005
General Fund Appropriation	0	0	7,059,200	7,059,200
Total Revenues:	0	0	7,059,200	7,059,200
Personal Services	0	0	6,412,700	6,412,700
Contractual Services	0	0	508,000	508,000
Supplies	0	0	128,200	128,200
Equipment/Capital Outlay	0	0	3,500	3,500
Interdepartment Charges	0	0	6,800	6,800
Total Expenditures:	0	0	7,059,200	7,059,200
Expenditures By Activity				
Special Operations Program	0	0	5,889,100	5,889,100
School Guards Program	0	0	1,170,100	1,170,100
Total Expenditures:	0	0	7,059,200	7,059,200

<b>Metro Police</b>	<b>Position Detail</b>	
	Mayor's Recommended FY2004-2005	Council Approved FY2004-2005
<b>Position Allocation (in Full-Time Equivalents)</b>		
<b>Sworn</b>	<b>1,255</b>	<b>1,255</b>
<b>Full-Time</b>	<b>375</b>	<b>375</b>
<b>Permanent Part-Time</b>	<b>137</b>	<b>137</b>
<b>Seasonal/Other</b>	<b>0</b>	<b>0</b>
<b>Total Positions</b>	<b>1,767</b>	<b>1,767</b>
<b>PROGRAMS</b>		
<b><i>Director's Office</i></b>		
Sworn	13	13
Full-Time	10	10
Permanent Part-Time	0	0
Seasonal/Other	0	0
<b>Total Positions</b>	<b>23</b>	<b>23</b>
Title		
Attorney	1	1
Clerk Typist II	1	1
Data Systems Specialist	1	1
Executive Secretary	1	1
Info Process Tech-Police	1	1
Paralegal	1	1
Police Asst Chief-Lt Col	3	3
Police Cadet	2	2
Police Captain	3	3
Police Chief	1	1
Police Lieutenant	5	5
Police Major	1	1
Receptionist	1	1
Receptionist - Police	1	1
<b><i>Administrative Division</i></b>		
Sworn	120	120
Full-Time	267	267
Permanent Part-Time	0	0
Seasonal/Other	0	0
<b>Total Positions</b>	<b>387</b>	<b>387</b>
Title		
Admin Depart Personnel Sv	1	1
Admin of Police Public Inform	1	1
Admin Police Technical Svcs	1	1
Administrative Clerk	2	2
Administrator I	1	1
Administrator II	1	1
Administrator IV	1	1
Admin of Computer Svcs.	1	1
Business Administrator	1	1
Citizen Cont Spec-Police	6	6
Clerical Coordinator	1	1

FY 2004-2005 Executive Budget

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Clerk Typist I	5	5
Clerk Typist II	1	1
Clerk Typist II-Police	1	1
Commun Spec II-Police	32	32
Commun Spec I-Police	20	20
Communications Specialist Supr	6	6
Computer Support Analyst	1	1
Crime Analyst II	1	1
Crime Analyst I-Police	3	3
Data Center Supervisor	1	1
Data Systems Analyst	1	1
Data Systems Operator	6	6
Data Systems Specialist	3	3
Desk Clerk-Police	2	2
Info Process Tech-Police	12	12
Info Processing Tech	1	1
Information Systems Manager	1	1
Juvenile Crime Prevntn Coord	1	1
Management Assistant	3	3
Management Specialist	1	1
Manager I	1	1
Network Coordinator - Police	1	1
Office Manager	2	2
Payroll Clerk	1	1
Personal Computer Analyst-Poli	2	2
Personnel Clerk III	2	2
Personnel Clerk IV	1	1
Personnel/Payroll Special	1	1
Photographer Tech-Police	4	4
Photographic Laboratory Supv	1	1
Physical Fit Instr-Police	1	1
Plumber	1	1
Police Admin Training Spclst	3	3
Police Captain	3	3
Police Junior Accountant	1	1
Police Lieutenant	7	7
Police Officer	100	100
Police Property Room Tech	1	1
Police Public Info Specialist	1	1
Police Sergeant	10	10
Police Train & Records Coord	1	1
Police Veh Fleet Spec	1	1
Police Vehicle Fleet Adm Clerk	1	1
Programmer Analyst II - Police	1	1
Programmer-Police	1	1
Project Coordinator	1	1
Property Room Clk-Police	9	9
Radio Electronics Technician	2	2
Radio Syst Electronics Techn	3	3
Radio Systems Electronics Supv	1	1
Radio Technician I	8	8
Radio Technician II	3	3
Radio Technician III	2	2
Secretary	3	3

FY 2004-2005 Executive Budget

Senior Systems Analyst DP	1	1
Systems Engineer II	1	1
Telecommunications Manager	2	2
Telecommunications Operator	52	52
Telecommunications Supv	5	5
Validations Technician	2	2
Word Processing Clerk Pol	24	24

**Patrol Division**

Sworn	861	861
Full-Time	34	34
Permanent Part-Time	0	0
Seasonal/Other	0	0
<b>Total Positions</b>	<b>895</b>	<b>895</b>

Title		
Clerk Typist I	6	6
Desk Clerk-Police	20	20
Employee Benefits Specialist	1	1
Police Asst Chief-Major	5	5
Police Cadet	2	2
Police Lieutenant	19	19
Police Major	5	5
Police Officer	731	731
Police Sergeant	101	101
Safety City Coord	1	1
Typist Police	4	4

**Special Investigations Divisions**

Sworn	38	38
Full-Time	6	6
Permanent Part-Time	0	0
Seasonal/Other	0	0
<b>Total Positions</b>	<b>44</b>	<b>44</b>

Title		
Info Process Tech-Police	1	1
Info Process Tech-Police	1	1
Management Assistant	1	1
Office Assistant	1	1
Police Captain	3	3
Police Lieutenant	13	13
Police Major	1	1
Police Officer	13	13
Police Sergeant	8	8
Staff Secretary	1	1
Transcriber-Police	1	1

FY 2004-2005 Executive Budget

***Criminal Investigation Division***

Sworn	159	159
Full-Time	45	45
Permanent Part-Time	0	0
Seasonal/Other	0	0
<b>Total Positions</b>	<b>204</b>	<b>204</b>
<b>Title</b>		
Administrative Assist I	1	1
Clerk I-Police	1	1
Clerk Typist li	3	3
Clerk Typist li-Police	3	3
Data Systems Analyst	1	1
Data Systems Operator	1	1
Data Systems Specialist	1	1
Evidence Tech I Pol	11	11
Evidence Tech Trnee Pol	4	4
Info Process Tech-Police	4	4
Investigator I-ABC	4	4
Investigator II ABC	2	2
Management Assistant	1	1
Mngr Code Enfrcmnt/ABC	1	1
Police Captain	3	3
Police Lieutenant	8	8
Police Officer	127	127
Police Sergeant	21	21
Street Sales Enforcement Coord	1	1
Transcriber-Police	4	4
Victim Advocate	1	1
Word Processing Clerk Pol	1	1

***Support Operations Division***

Sworn	64	64
Full-Time	13	13
Permanent Part-Time	137	137
Seasonal/Other	0	0
<b>Total Positions</b>	<b>214</b>	<b>214</b>
<b>Title</b>		
Clerk Typist I	1	1
Desk Clerk-Police	1	1
Driver	1	1
Helicopter Mechanic	1	1
Keeper I-Police	1	1
Office Assistant	1	1
Police Asst Chief-Major	1	1
Police Cadet	1	1
Police Captain	1	1
Police Lieutenant	7	7
Police Officer	48	48
Police Sergeant	7	7
Secretary	1	1
Traffic Control Off II	5	5

FY 2004-2005 Executive Budget

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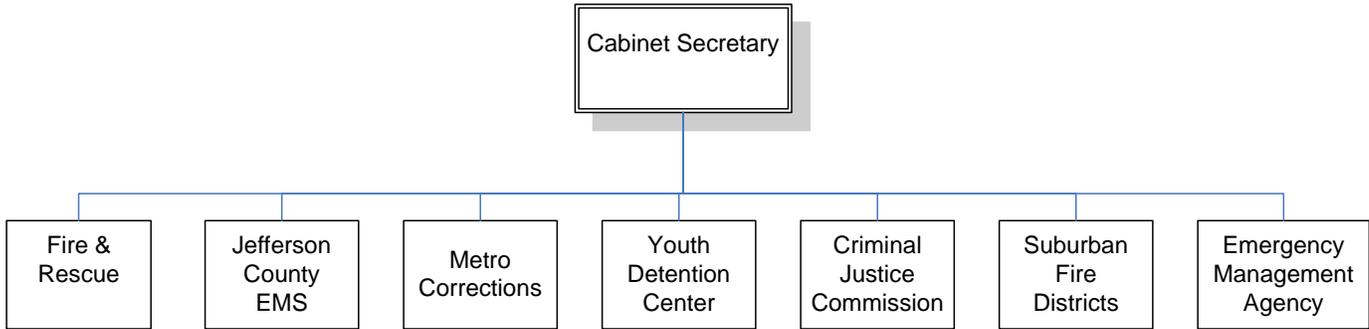
School Crossing Guard	61	61
School Crossing Guard Supv	1	1
Traffic Control Officer I	75	75

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# Cabinet for Public Protection



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## **CABINET FOR PUBLIC PROTECTION**

### **Cabinet Mission**

The Cabinet for Public Protection will provide an effective and professional public safety response ranging from prevention and promotion of domestic security to provision of emergency and detention services utilizing systemic, research-based, and community driven approaches.

**Cabinet Overview**

The Cabinet for Public Protection is responsible for a broad range of justice, public safety and emergency service agencies. As a result of recent restructuring the Emergency Management Agency has now been expanded to include the new MetroSafe project that will create seamless communication for public safety and public services agencies. The agencies comprising the Cabinet for Public Protection are: Louisville Fire & Rescue, liaison to the Suburban Fire Districts, Jefferson County EMS, MetroSafe/Emergency Management Agency, Metro Corrections Department, Metro Louisville Youth Detention Services and the Metro Criminal Justice Commission.

Included in the financial structure of this Cabinet are three additional agencies:

**Suburban Fire Districts:** The suburban fire service area is served by the Suburban Fire Districts, which is made up of 20 Fire Protection Districts. These Fire Districts provide fire and emergency services to 330 square miles of Louisville Metro outside the urban services area. The Suburban Fire Districts are made up of over 600 volunteer and 426 career firefighters, manning 42 fire stations placed strategically throughout the suburban service area. Last year collectively, the suburban fire protection districts that make up the Suburban Fire Districts responded to over 14,000 calls for service, not including 8,400 medical assistance responses with Jefferson County EMS.

**Louisville Firefighters Pension Fund:** The Louisville Firefighters Pension Fund was established in 1953 under enabling legislation contained in KRS 95.290, and Chapter 35 of the codified general ordinances of the Louisville-Jefferson County Metro Government (as amended). The Fund is managed by an eight-member board of trustees, including one Ex-Officio member of the Louisville Metro Council, appointed by the President of the Council. The remaining seven members are elected beneficiaries who serve four terms.

**Policemen's Retirement Fund:** The Policemen's Retirement Fund was established and is continued under the authority of KRS 95.290 and KRS 67C.107(5) as a retirement and benefit fund for certain members of the Police Department hired before April 1, 1985, their dependents and beneficiaries. The Fund conducts all of the business to be transacted, investment of all moneys, and all of its accumulated reserves, consisting of cash, securities and other property held. The responsibility for the proper operation of the Fund and the direction of the policies are vested in a six member Board of Trustees, comprised of a member of the Metro Council ex officio appointed by the Council President; five elected members of the Fund for a term of four years.

**Departments &  
Services**

- Fire & Rescue
- Jefferson County EMS
- Emergency Management Agency
- Corrections
- Youth Detention Services
- Metro Criminal Justice Commission
- Suburban Fire Districts
- Firefighters Pension Fund
- Policemen's Retirement Fund

**Public Protection Cabinet**

**Budget Summary**

	Original Budget 2003-2004	Current Estimated 2003-2004	Mayor's Recommended 2004-2005	Council Approved 2004-2005
General Fund Appropriation	89,520,100	89,608,800	93,148,300	93,885,300
Agency Receipts	9,851,100	9,520,600	10,979,200	10,979,200
Federal Grants	920,700	581,400	225,500	225,500
State Grants	4,691,000	4,932,400	4,917,500	4,917,500
<b>Total Revenues:</b>	<b>104,982,900</b>	<b>104,643,200</b>	<b>109,270,500</b>	<b>110,007,500</b>
Personal Services	86,937,800	89,021,500	91,702,300	91,702,300
Contractual Services	12,945,200	12,612,700	12,217,700	12,217,700
Supplies	3,918,400	3,835,400	3,469,900	3,469,900
Equipment/Capital Outlay	251,300	293,800	347,400	347,400
Interdepartment Charges	930,200	1,438,100	1,448,400	1,448,400
Restricted Account	0	98,600	84,800	821,800
<b>Total Expenditures:</b>	<b>104,982,900</b>	<b>107,300,100</b>	<b>109,270,500</b>	<b>110,007,500</b>
<b>Expenditures By Activity</b>				
Office of Cabinet Secretary	3,296,000	3,284,200	3,791,700	4,528,700
Fire and Rescue	49,413,200	49,980,200	54,040,300	54,040,300
Jefferson County EMS	7,697,900	8,131,100	8,578,200	8,578,200
Emergency Management Agency	1,282,000	1,453,200	1,494,300	1,494,300
Corrections	36,200,900	37,176,800	34,498,800	34,498,800
Youth Detention Services	6,473,800	6,636,400	6,337,500	6,337,500
Metro Criminal Justice Commission	619,100	638,200	529,700	529,700
<b>Total Expenditures:</b>	<b>104,982,900</b>	<b>107,300,100</b>	<b>109,270,500</b>	<b>110,007,500</b>

**Public Protection Cabinet  
Secretary**

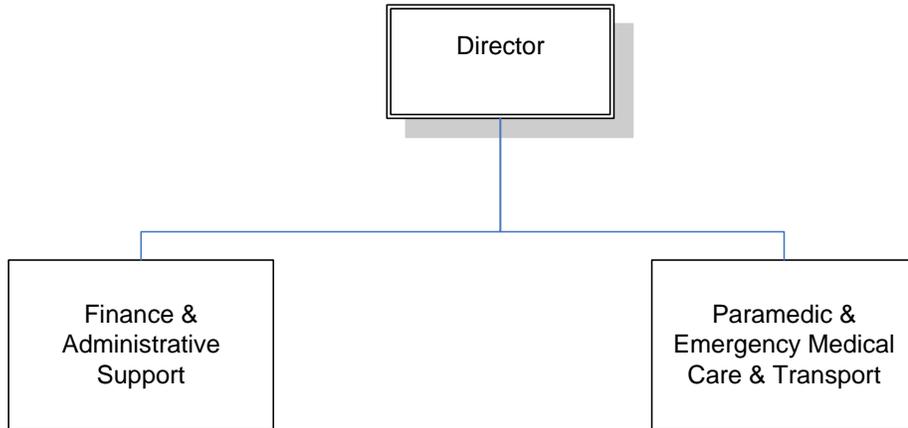
**Budget Summary**

	Original Budget 2003-2004	Current Estimated 2003-2004	Mayor's Recommended 2004-2005	Council Approved 2004-2005
General Fund Appropriation	3,296,000	3,291,000	3,791,700	4,528,700
Total Revenues:	3,296,000	3,291,000	3,791,700	4,528,700
Personal Services	1,226,300	1,226,400	1,381,500	1,381,500
Contractual Services	2,063,700	2,054,800	2,405,900	2,405,900
Supplies	300	500	600	600
Equipment/Capital Outlay	2,800	2,400	2,500	2,500
Interdepartment Charges	2,900	100	1,200	1,200
Restricted Account	0	0	0	737,000
Total Expenditures:	3,296,000	3,284,200	3,791,700	4,528,700
Expenditures By Activity				
Public Protection Cabinet Secretary	129,500	122,700	146,300	146,300
Firefighters Pension Fund	1,546,200	1,546,200	1,674,300	2,076,800
Policemen's Retirement Fund	1,450,300	1,450,300	1,806,100	2,140,600
Suburban Fire Districts	170,000	165,000	165,000	165,000
Total Expenditures:	3,296,000	3,284,200	3,791,700	4,528,700

<b>Public Protection Cabinet Secretary</b>	<b>Position Detail</b>	
	Mayor's Recommended FY2004-2005	Council Approved FY2004-2005
<b>Position Allocation (in Full-Time Equivalent)</b>		
<b>Full-Time</b>	<b>1</b>	<b>1</b>
<b>Permanent Part-Time</b>	<b>0</b>	<b>0</b>
<b>Seasonal/Other</b>	<b>0</b>	<b>0</b>
<b>Total Positions</b>	<b>1</b>	<b>1</b>



# Jefferson County Emergency Medical Services



## JEFFERSON COUNTY EMS

### Department Mission

Jefferson County EMS and all its employees endeavor to provide the highest quality pre-hospital emergency medical care, hazardous material expertise and technical rescue services to the residents of Louisville Metro and all other government agencies, in the most expeditious fashion possible with available resources, on a 24 hour a day basis, treating the public, our patients and our peers with compassion, dignity and respect.

### Programs and Services

**Emergency Medical Services – Fleet Operations**

EMS provides 24 hour-a-day, seven-day-a-week pre-hospital emergency medical care to the citizens and visitors of our community who live and work in the 320 square miles of Jefferson County. This care includes advanced life support care for sick and injured citizens, as well as transportation services by ambulance. EMS also provides mutual aid service to the Urban Service District of Louisville Metro, urban cities such as Jeffersontown, Shively, St. Matthews, Anchorage and neighboring counties.

In addition to the provision of emergency medical care, EMS also provides spill control and containment services for hazardous material incidents in Jefferson County, as established by ordinance, outside of the Urban Services District of Metro Louisville.

**Finance & Administration – Support Operations**

This program provides administrative and logistical support for the operations section of EMS. This section includes the Chiefs office, billing office, inventory and supply function, fleet operations as well as training and education.

Through this program, all planning & research, as well as budget development and administration is carried out. Further, inventory purchase, tracking and distribution are carried out under this program. Additionally, quality assurance reviews are conducted, which provide quality care, as well as identify educational needs of field personnel. Educational needs are addressed through regular in-service training, and other educational offerings.

**Programs and Services**

Personnel assigned to the Service Center maintain the EMS fleet. These individuals perform repairs and maintenance on the ambulance modules. Additionally, the Service Center will coordinate with the garage and outside vendors, maintenance and repair on the chassis portion of the ambulance fleet, and other non-ambulance fleet vehicles.

The majority of funds used to operate EMS come from the billing function. Under this program, the billing office collects information used to bill Medicare/Medicaid, private insurance and individuals who are private pay. Further, the billing office collects fees and posts payments to patient accounts, and deposits funds collected.

**Goals & Indicators**

EMS wants to continue to provide service at the current level or better. We measure the goal by extensive data collection and analysis, such as the number and location of calls received, the number of patients transported, the average transport time, the average response time and other measurable data markers. We also want to continue to meet the accepted State Regulations and National Standards for EMS response, including but not limited to beginning our response to every emergency call within 10 minutes and providing ALS care within 9 minutes from when we began to respond to an emergency. EMS uses quality assurance and quality improvements analysis and tools to insure our compliance with standards of response.

**Jefferson County EMS**

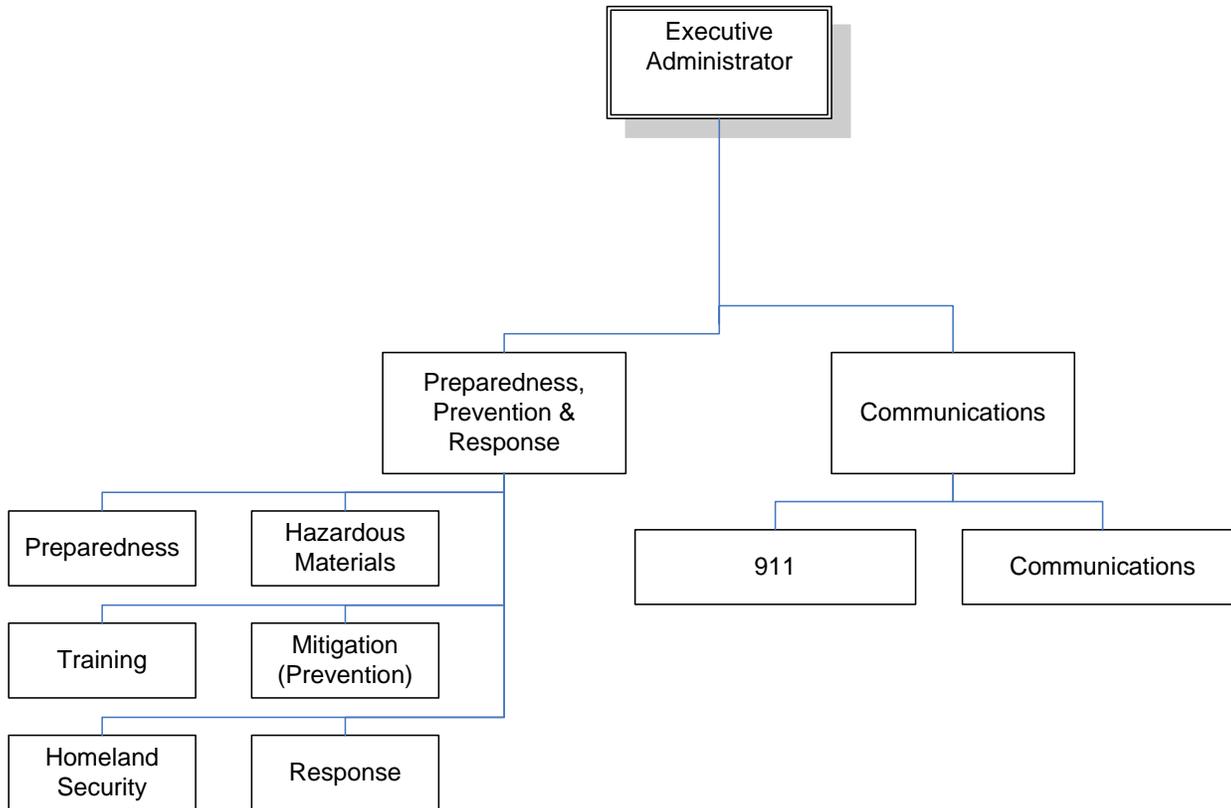
**Budget Summary**

	Original Budget 2003-2004	Current Estimated 2003-2004	Mayor's Recommended 2004-2005	Council Approved 2004-2005
General Fund Appropriation	2,347,900	2,347,900	2,080,200	2,080,200
Agency Receipts	5,350,000	5,350,000	6,498,000	6,498,000
Total Revenues:	7,697,900	7,697,900	8,578,200	8,578,200
Personal Services	6,508,400	6,908,400	7,292,000	7,292,000
Contractual Services	366,300	265,500	315,800	315,800
Supplies	768,800	552,500	512,400	512,400
Equipment/Capital Outlay	54,400	54,000	68,800	68,800
Interdepartment Charges	0	345,900	389,200	389,200
Restricted Account	0	4,800	0	0
Total Expenditures:	7,697,900	8,131,100	8,578,200	8,578,200
Expenditures By Activity				
Finance and Administration Program	0	0	2,261,200	2,261,200
Paramedic & Emergency Medical Care	7,697,900	8,131,100	6,317,000	6,317,000
Total Expenditures:	7,697,900	8,131,100	8,578,200	8,578,200

<b>Jefferson County EMS</b>	<b>Position Detail</b>	
	Mayor's Recommended FY2004-2005	Council Approved FY2004-2005
<b>Position Allocation (in Full-Time Equivalents)</b>		
<b>Full-Time</b>	<b>134</b>	<b>134</b>
<b>Permanent Part-Time</b>	<b>0</b>	<b>0</b>
<b>Seasonal/Other</b>	<b>0</b>	<b>0</b>
<b>Total Positions</b>	<b>134</b>	<b>134</b>
<b>PROGRAMS</b>		
<b><i>Finance &amp; Admin. Support</i></b>		
Full-Time	17	17
Permanent Part-Time	0	0
Seasonal/Other	0	0
<b>Total Positions</b>	<b>17</b>	<b>17</b>
Title		
Accounting Clerk	4	4
Asst Dir Emerg Medical Svcs	1	1
Auto Service Worker Ii	1	1
Data Systems Specialist	1	1
Dir Emergency Medical Svcs	1	1
Emerg Medical Training Speclst	1	1
Emergency Medical Svcs Supv	2	2
Executive Secretary	1	1
Fee Collection Supv	1	1
Fleet Coordinator	1	1
Inventory Control Specialist	2	2
Medical Doctor	1	1
<b><i>EMS – Field Operations</i></b>		
Full-Time	117	117
Permanent Part-Time	0	0
Seasonal/Other	0	0
<b>Total Positions</b>	<b>117</b>	<b>117</b>
Title		
Asst Dir Emerg Medical Svcs	1	1
Emergency Medical Svcs Supv	6	6
Emergency Medical Technician	54	54
Emt-Paramedic	56	56



# Louisville & Jefferson County Metro Emergency Management Agency



## EMERGENCY MANAGEMENT AGENCY

### Department Mission

To promote the safety of the community by responding to and minimizing the effects of natural or technological disasters and terrorist incidents through program areas of preparedness, mitigation (prevention), response and recovery.

### Programs and Services

**Preparedness, Prevention, & Response:** To mitigate potential hazards and provide prompt and efficient response to emergencies and ensure Louisville Metro public safety assets are properly assigned by providing pre-disaster planning and coordination with local, state and federal agencies; providing the appropriate training and education to employees; supporting the All-Hazards Mitigation Planning Advisory Committee; managing pilot programs and grants regarding emergency response; coordinating and managing the Floodplain Management Plan; and by identifying and tracking the location, transport and storage of hazardous materials within the Louisville Metro area.

**Communications (Internal & 911):** To provide swift and appropriate response to emergencies and support First Responders by answering and routing all calls for service to the 911 system from the public; providing disaster response coordination; coordinating all requests for new addresses with the 911 Master Street Address Guide; implementing and managing the Computer Aided Dispatch mapping system; and maintaining the highest quality internal communications radio system.

## EMERGENCY MANAGEMENT AGENCY

### Goals & Indicators

To rehab, upgrade, or provide new installation for 75 severe weather and threat warning sirens in the Metro area to increase warning coverage beyond the current coverage of 90% of residents.

To provide 5 classes of 10 - 21 students each for the CERT (Community Emergency Response Teams) to train neighborhoods, community organizations, or workplaces in basic response skills to increase our emergency response capability in Louisville Metro.

To add 400 health professionals to the MRC [Medical Reserve Corps] to provide medically trained personnel to fill in shortages or increase response capabilities if needed for any emergency or homeland defense initiative.

To monitor and review approximately 500 hazardous materials handling, storage, and disposal plans for Metro area businesses using chemicals controlled by the federal government.

To maintain and improve the 911 answer time national standard of 95% or better of all calls to be answered within 10 seconds for the approximately 350,000 calls received at the EMA site.

To achieve the 911 transfer time national standard of 95% of all calls to be successfully transferred to the responding agency within 10 seconds for the approximately 350,000 calls received at the EMA site.

**Emergency Management  
Agency**

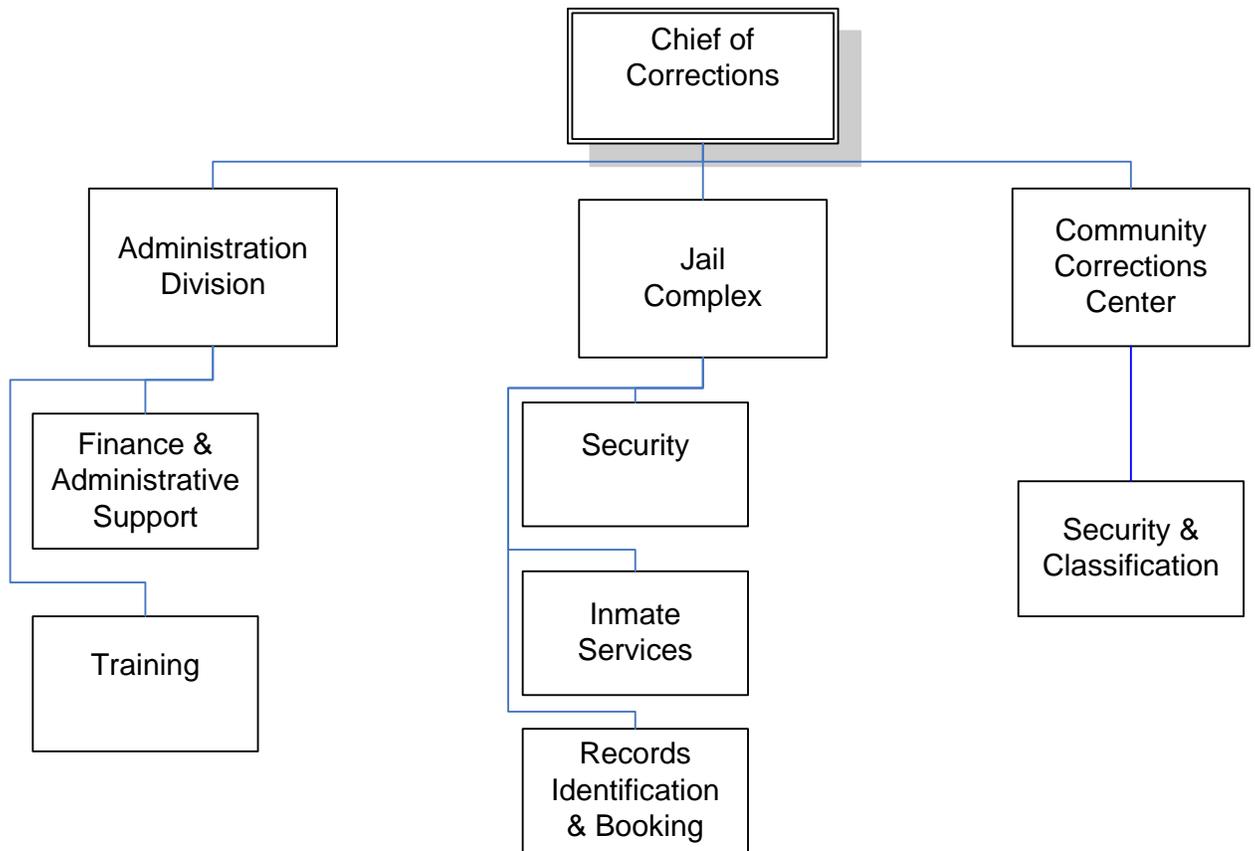
**Budget Summary**

	Original Budget 2003-2004	Current Estimated 2003-2004	Mayor's Recommended 2004-2005	Council Approved 2004-2005
General Fund Appropriation	286,700	286,700	275,800	275,800
Agency Receipts	847,700	800,800	912,800	912,800
Federal Grants	145,000	50,000	66,000	66,000
State Grants	2,600	352,300	239,700	239,700
<b>Total Revenues:</b>	<b>1,282,000</b>	<b>1,489,800</b>	<b>1,494,300</b>	<b>1,494,300</b>
Personal Services	1,048,300	1,126,600	1,103,000	1,103,000
Contractual Services	193,400	222,200	239,400	239,400
Supplies	11,100	13,800	12,600	12,600
Equipment/Capital Outlay	300	24,100	84,400	84,400
Interdepartment Charges	28,900	66,500	30,100	30,100
Restricted Account	0	0	24,800	24,800
<b>Total Expenditures:</b>	<b>1,282,000</b>	<b>1,453,200</b>	<b>1,494,300</b>	<b>1,494,300</b>
<b>Expenditures By Activity</b>				
Preparedness, Prevention & Training	495,000	659,200	679,000	679,000
Communications (Internal & 911) Programs	787,000	794,000	815,300	815,300
<b>Total Expenditures:</b>	<b>1,282,000</b>	<b>1,453,200</b>	<b>1,494,300</b>	<b>1,494,300</b>

<b>Emergency Management Agency</b>	<b>Position Detail</b>	
	Mayor's Recommended FY2004-2005	Council Approved FY2004-2005
<b>Position Allocation (in Full-Time Equivalents)</b>		
<b>Full-Time</b>	<b>25</b>	<b>25</b>
<b>Permanent Part-Time</b>	<b>3</b>	<b>3</b>
<b>Seasonal/Other</b>	<b>0</b>	<b>0</b>
<b>Total Positions</b>	<b>28</b>	<b>28</b>
<b>PROGRAMS</b>		
<b><i>Preparedness, Prevention, &amp; Response</i></b>		
Full-Time	7	7
Permanent Part-Time	0	0
Seasonal/Other	0	0
<b>Total Positions</b>	<b>7</b>	<b>7</b>
Title		
Administrator I	1	1
Assistant Director	1	1
Coor EMA Plans/Operations	1	1
Coord EMA Tech Hrzds Prgm	1	1
Coordinator II	1	1
EMA Info Processing Tech	1	1
Executive Administrator	1	1
<b><i>Communications (Internal &amp; 911)</i></b>		
Full-Time	18	18
Permanent Part-Time	3	3
Seasonal/Other	0	0
<b>Total Positions</b>	<b>21</b>	<b>21</b>
Title		
Communications Tech I-EMA	6	6
EMA 911 Syst Operations Asst.	1	1
EMA Communications Coord	1	1
Emergency Operator I-EMA	10	10
Emergency Operator II	2	2
Emergency Operator III	1	1



# Louisville Metro Corrections Department



## METRO CORRECTIONS

### Department Mission

**Department Vision:** The Louisville-Metropolitan Department of Corrections (LMDC) is an innovative leader within the corrections profession, and is an integral component of the criminal justice system. The Louisville-Metro community is a safer place to live and work because LMDC provides services and programs that allow for appropriate management and supervision of offenders.

We recognize Corrections as our chosen career. The employees of LMDC are the cornerstones of this agency. They share a common purpose and a commitment to the highest professional standards and excellence in public service. LMDC is committed to our employees and continually strives to promote professional staff development.

**Department Mission:** The Louisville-Metropolitan Department of Corrections (LMDC) enhances public safety by controlling and managing offenders in a safe, humane, and cost-efficient manner, consistent with sound correctional principles and constitutional standards.

LMDC is committed to excellence, emphasizing accountability, diversity, integrity and professionalism. We shall assess an offender's needs and provide services that assist the offender in transition and reintegration back into the community.

## Programs and Services

**Finance & Administration Support:** Support operations through budgeting, payroll, purchasing, human resources and accreditation status oversight. Provide effective information management and media relations; and by conducting internal affairs investigations when required.

**Training:** To ensure all staff have the necessary skills through proper training in management of inmates.

**Security:** To ensure the safety of the public, officers, civilian employees and inmates by operating a secure and safe facilities.

**Inmate Services:** Reduce recidivism and ensure compliance with court orders by offering social services and counseling to inmates suffering from emotional or psychological issues and from substance or physical abuse; managing the Home Incarceration Program (HIP); administering a twelve week parenting and personal responsibility program called Turning It Around (TIA); and by monitoring compliance for individuals sentenced to anger management and substance abuse counseling.

**Records, Identification & Booking:** Secure personal property during incarceration and maintain current, accurate records of all prisoners, past and present through a system of in-processing and out-processing prisoners.

**Community Corrections Center:** To operate a work release facility ensuring compliance with rules and regulations of court ordered inmate release and treatment programs.

## METRO CORRECTIONS

### Goals & Indicators

Provide a safe and secure detention facility. Provide alternative detention sanctions for qualified individuals to lessen the direct negative impact on their lives and the community. Provide proper training for Correction staff in the performance of their duties, thus reducing liability and impact of litigation. Provide health care and proper nutrition as mandated by KRS and jail standards. Provide proper treatment as mandated by the courts, KRS and jail standards.

**Goal 1:** Provide leadership in public safety and ensure model practices in the control, supervision and management of offenders.

**Measurement:** By adequately supplying medical, food, laundry and maintenance services. The medical contract will expire on June 30, 2004 and a RFP (five year) will be distributed for bid. An exploratory RFP was issued in the fall of 2003 with the lowest bid of \$800,000 above the current contract price.

**Goal #2:** Promote the Corrections profession and staff development.

**Measurement:** The Training Division was recently accredited by the American Correctional Association. Sworn and non-sworn staff will receive all annual mandated training within pre-determined guidelines. The development of an internal audit team to prepare for accreditation and monitor all Policies and Procedures throughout the year.

**Goal #3:** Develop and implement quality programs and services that provide offenders the opportunity for positive change.

**Measurement:** A new RFP for court ordered substance abuse and/or domestic violence treatment will be bid for continuation with no additional increase. The "Turning It Around" grant will end but we will continue the program that was established prior to the grant being awarded. Other treatment options such as GED, alcohol and drug counseling shall continue with an emphasis on GED in collaboration with the Jefferson County School Adult Education. Sustain the three alternative programs, Home Incarceration Program, Misdemeanant Intensive Probation and Court Monitoring Center at the same numeric levels in order to stem jail overcrowding.

**Goal #4:** Create and consistently enforce practices to ensure a safe and healthy environment in all our operations.

**Measurement:** Inmate grievances and assaults will be maintained within acceptable jail standard guidelines.

**Metro Corrections**

**Budget Summary**

	Original Budget 2003-2004	Current Estimated 2003-2004	Mayor's Recommended 2004-2005	Council Approved 2004-2005
General Fund Appropriation	32,559,200	32,559,200	31,566,700	31,566,700
Agency Receipts	2,676,300	2,416,000	2,636,100	2,636,100
Federal Grants	729,400	471,600	60,000	60,000
State Grants	236,000	236,000	236,000	236,000
<b>Total Revenues:</b>	<b>36,200,900</b>	<b>35,682,800</b>	<b>34,498,800</b>	<b>34,498,800</b>
Personal Services	26,597,300	27,640,000	25,686,000	25,686,000
Contractual Services	8,069,100	7,747,200	7,178,000	7,178,000
Supplies	1,429,300	1,556,000	1,455,800	1,455,800
Equipment/Capital Outlay	105,200	105,200	97,500	97,500
Interdepartment Charges	0	50,000	81,500	81,500
Restricted Account	0	78,400	0	0
<b>Total Expenditures:</b>	<b>36,200,900</b>	<b>37,176,800</b>	<b>34,498,800</b>	<b>34,498,800</b>
<b>Expenditures By Activity</b>				
Administration Division	0	0	1,909,000	1,909,000
Jail Complex Division	36,200,900	37,176,800	27,079,600	27,079,600
Community Corrections Center Division	0	0	5,510,200	5,510,200
<b>Total Expenditures:</b>	<b>36,200,900</b>	<b>37,176,800</b>	<b>34,498,800</b>	<b>34,498,800</b>

**Administration Division**

**Budget Summary**

	Original Budget 2003-2004	Current Estimated 2003-2004	Mayor's Recommended 2004-2005	Council Approved 2004-2005
General Fund Appropriation	0	0	1,909,000	1,909,000
Total Revenues:	0	0	1,909,000	1,909,000
Personal Services	0	0	1,745,300	1,745,300
Contractual Services	0	0	74,000	74,000
Supplies	0	0	64,200	64,200
Equipment/Capital Outlay	0	0	12,500	12,500
Interdepartment Charges	0	0	13,000	13,000
Total Expenditures:	0	0	1,909,000	1,909,000
Expenditures By Activity				
Finance and Administration Program	0	0	1,338,800	1,338,800
Training Program	0	0	570,200	570,200
Total Expenditures:	0	0	1,909,000	1,909,000

**Jail Complex Division**

**Budget Summary**

	Original Budget 2003-2004	Current Estimated 2003-2004	Mayor's Recommended 2004-2005	Council Approved 2004-2005
General Fund Appropriation	32,559,200	32,559,200	24,593,500	24,593,500
Agency Receipts	2,676,300	2,416,000	2,190,100	2,190,100
Federal Grants	729,400	471,600	60,000	60,000
State Grants	236,000	236,000	236,000	236,000
<b>Total Revenues:</b>	<b>36,200,900</b>	<b>35,682,800</b>	<b>27,079,600</b>	<b>27,079,600</b>
Personal Services	26,597,300	27,640,000	19,254,100	19,254,100
Contractual Services	8,069,100	7,747,200	6,492,400	6,492,400
Supplies	1,429,300	1,556,000	1,202,100	1,202,100
Equipment/Capital Outlay	105,200	105,200	84,500	84,500
Interdepartment Charges	0	50,000	46,500	46,500
Restricted Account	0	78,400	0	0
<b>Total Expenditures:</b>	<b>36,200,900</b>	<b>37,176,800</b>	<b>27,079,600</b>	<b>27,079,600</b>
<b>Expenditures By Activity</b>				
Security Program	29,469,800	31,318,100	15,128,600	15,128,600
Inmate Services Program	6,731,100	5,858,700	9,127,000	9,127,000
Records, Identification & Booking Program	0	0	2,824,000	2,824,000
<b>Total Expenditures:</b>	<b>36,200,900</b>	<b>37,176,800</b>	<b>27,079,600</b>	<b>27,079,600</b>

**Community Corrections Center  
Division**

**Budget Summary**

	Original Budget 2003-2004	Current Estimated 2003-2004	Mayor's Recommended 2004-2005	Council Approved 2004-2005
General Fund Appropriation	0	0	5,064,200	5,064,200
Agency Receipts	0	0	446,000	446,000
Total Revenues:	0	0	5,510,200	5,510,200
Personal Services	0	0	4,686,600	4,686,600
Contractual Services	0	0	611,600	611,600
Supplies	0	0	189,500	189,500
Equipment/Capital Outlay	0	0	500	500
Interdepartment Charges	0	0	22,000	22,000
Total Expenditures:	0	0	5,510,200	5,510,200
Expenditures By Activity				
Security/Classification Program	0	0	5,510,200	5,510,200
Total Expenditures:	0	0	5,510,200	5,510,200

<b>Metro Corrections</b>	<b>Position Detail</b>	
	Mayor's Recommended FY2004-2005	Council Approved FY2004-2005
<b>Position Allocation (in Full-Time Equivalents)</b>		
<b>Sworn</b>	<b>486</b>	<b>486</b>
<b>Full-Time</b>	<b>135</b>	<b>135</b>
<b>Permanent Part-Time</b>	<b>0</b>	<b>0</b>
<b>Seasonal/Other</b>	<b>0</b>	<b>0</b>
<b>Total Positions</b>	<b>621</b>	<b>621</b>
<b>PROGRAMS</b>		
<b><i>Finance &amp; Administration Support</i></b>		
Sworn	8	8
Full-Time	11	11
Permanent Part-Time	0	0
Seasonal/Other	0	0
<b>Total Positions</b>	<b>19</b>	<b>19</b>
Title		
Adm Correctional Medical Prog	1	1
Asst Director Of Corrections	1	1
Business Administrator	1	1
Chief Of Corrections	1	1
Clerk Typist I	1	1
Correction Officer	2	2
Corrections Lieut Colonel	1	1
Corrections Lieutenant	3	3
Data Systems Analyst	1	1
Executive Secretary	1	1
Information Systems Manager	1	1
Management Specialist	1	1
Office Assistant	1	1
Office Clerk Typist	1	1
Payroll Clerk	1	1
Staff Secretary	1	1
<b><i>Training</i></b>		
Sworn	8	8
Full-Time	1	1
Permanent Part-Time	0	0
Seasonal/Other	0	0
<b>Total Positions</b>	<b>9</b>	<b>9</b>
Title		
Correction Officer	5	5
Corrections Captain	1	1
Corrections Sergeant	2	2
Management Assistant	1	1

**Security**

Sworn	367	367
Full-Time	4	4
Permanent Part-Time	0	0
Seasonal/Other	0	0
<b>Total Positions</b>	<b>371</b>	<b>371</b>

Title		
Correction Officer	308	308
Corrections Captain	4	4
Corrections Lieutenant	11	11
Corrections Major	42	42
Corrections Supervisor	1	1
Corrections Support Technician	3	3

**Inmate Services**

Sworn	16	16
Full-Time	54	54
Permanent Part-Time	0	0
Seasonal/Other	0	0
<b>Total Positions</b>	<b>70</b>	<b>70</b>

Title		
Clerk Typist li	6	6
Correction Officer	10	10
Corrections Clerk	11	11
Corrections Coordinator	1	1
Corrections Lieutenant	1	1
Corrections Major	1	1
Corrections Sergeant	4	4
Corrections Supervisor	3	3
Human Services Supervisor	1	1
Inmate Grievance Counselor	1	1
Inventory Control Specialist	1	1
Management Assistant	2	2
Prisoner Class Interviewer	25	25
Program Administrator	1	1
Research Assistant	1	1
Senior Social Worker	1	1

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**Records, Identification & Booking**

Sworn	9	9
Full-Time	51	51
Permanent Part-Time	0	0
Seasonal/Other	0	0
<b>Total Positions</b>	<b>60</b>	<b>60</b>

Title		
Correction Officer	5	5
Corrections Coordinator	1	1
Corrections Lieutenant	1	1
Corrections Sergeant	3	3
Corrections Supervisor	3	3
Corrections Technician	7	7
Data Systems Operator	2	2
Fingerprint Id Technician	8	8
Senior Corrections Technician	30	30

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**Community Corrections Center**

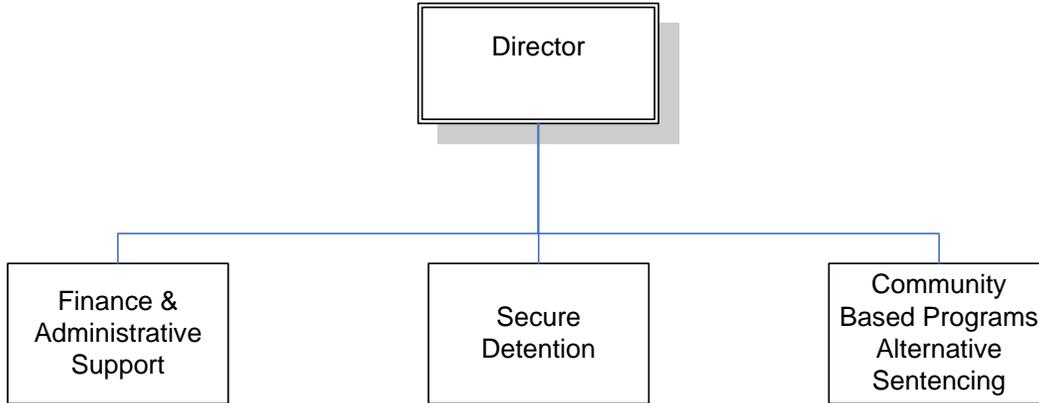
Sworn	78	78
Full-Time	14	14
Permanent Part-Time	0	0
Seasonal/Other	0	0
<b>Total Positions</b>	<b>92</b>	<b>92</b>

Title		
Correction Officer	64	64
Corrections Captain	3	3
Corrections Coordinator	1	1
Corrections Lieutenant	4	4
Corrections Major	1	1
Corrections Sergeant	6	6
Corrections Supervisor	1	1
Data Systems Analyst	1	1
Inmate Grievance Counselor	1	1
Inventory Control Specialist	1	1
Management Assistant	1	1
Prisoner Class Interviewer	8	8

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# Youth Detention Center



## YOUTH DETENTION SERVICES

### Department Mission

Provide the highest quality of structured care and supervision to youth through a variety of programs and services teaching accountability and providing protection to the community. Provide a continuum of Pre-Dispositional Detention Services for juvenile offenders under the jurisdiction of Jefferson district, Family and Circuit Courts. Provide a healthy environment for youth through compliance with state licensure regulations and national standards for accreditation by the American Correctional Association and National Commission on Correctional Healthcare.

### Programs and Services

**Finance & Administrative Support:** Administrative support to the Department providing personnel administration, training, employee safety, payroll management, and detainee records.

**Secure Detention:** Ensure the secure detention of youth detainees ordered to the Center by the Courts, providing life skills, recreation, substance abuse education, medical and healthy nutrition.

**Community Based Programs:** Alternative detention services for juvenile's not meeting state criteria for secure detention by supervising youth and ensuring their appearance in court, school and home incarceration. Provide Court Liaisons monitoring court dockets daily and communicate information to departmental staff; provide a secure shelter care facility with 24-hour custodial care and supervision for juveniles not permitted by Jefferson District Court Juvenile Session to remain in their own home.

## YOUTH DETENTION SERVICES

### Goals & Indicators

Provide a healthy environment through compliance with state licensure regulations and national standards for accreditation. Foster a safe environment through structured supervision and care. Promote the physical, psychological and educational well being of youth placed under our care. Incorporate volunteer involvement to enhance programming and educate the community. Promote a positive work environment based on team principles. Enhance staff's pride in their work through recognition and providing developmental opportunities.

- Maintain ACA Accreditation Baseline (98.3%) Goal (100%)
- Maintain NCCHC Accreditation Baseline (95%) Goal (100%)
- Decrease the #of Assaults by 20%
  - Resident to resident
  - Resident to staff
- Decrease Suicide attempts by 20%
- Increase #of staff development training hours by 20%
- Increase #of Volunteer programming hours by 20%

**Youth Detention Services**

**Budget Summary**

	Original Budget 2003-2004	Current Estimated 2003-2004	Mayor's Recommended 2004-2005	Council Approved 2004-2005
General Fund Appropriation	4,208,300	4,208,300	4,228,100	4,228,100
Agency Receipts	103,300	87,200	77,200	77,200
State Grants	2,162,200	2,041,000	2,032,200	2,032,200
Total Revenues:	6,473,800	6,336,500	6,337,500	6,337,500
Personal Services	5,523,000	5,624,500	5,474,100	5,474,100
Contractual Services	571,100	610,700	592,000	592,000
Supplies	377,700	334,900	158,900	158,900
Equipment/Capital Outlay	2,000	16,200	7,500	7,500
Interdepartment Charges	0	37,100	45,000	45,000
Restricted Account	0	13,000	60,000	60,000
Total Expenditures:	6,473,800	6,636,400	6,337,500	6,337,500
Expenditures By Activity				
Director's Office	0	0	616,100	616,100
Secure Detention Program	4,341,600	4,519,100	4,689,800	4,689,800
Community Based/Alternative Sentencing	2,132,200	2,117,300	1,031,600	1,031,600
Total Expenditures:	6,473,800	6,636,400	6,337,500	6,337,500

**Youth Detention Services** **Position Detail**

	Mayor's Recommended FY2004-2005	Council Approved FY2004-2005
<b>Position Allocation (in Full-Time Equivalents)</b>		
<b>Full-Time</b>	<b>123</b>	<b>123</b>
<b>Permanent Part-Time</b>	<b>0</b>	<b>0</b>
<b>Seasonal/Other</b>	<b>0</b>	<b>0</b>
<b>Total Positions</b>	<b>123</b>	<b>123</b>

<b>PROGRAMS</b>		
<b><i>Finance &amp; Administrative Support</i></b>		
Full-Time	11	11
Permanent Part-Time	0	0
Seasonal/Other	0	0
<b>Total Positions</b>	<b>11</b>	<b>11</b>

Title		
Administrator Of Human Svcs	1	1
Clerical Coordinator	1	1
Clerk Typist I	1	1
Director Youth Detention Svcs	1	1
Executive Secretary	1	1
Human Services Supervisor	1	1
Inventory Control Specialist	1	1
Management Analyst I	1	1
Quality Assurance Coord	1	1
Secretary	1	1
Social Work Training Speclst	1	1

<b><i>Secure Detention</i></b>		
Full-Time	86	86
Permanent Part-Time	0	0
Seasonal/Other	0	0
<b>Total Positions</b>	<b>86</b>	<b>86</b>

Title		
Human Services Supervisor	5	5
Recreation Specialist	1	1
Senior Youth Program Worker	12	12
Social Worker	3	3
Youth Program Aide	2	2
Youth Program Leader	7	7
Youth Program Worker	56	56

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**Community Based Programs**

Full-Time	26	26
Permanent Part-Time	0	0
Seasonal/Other	0	0
<b>Total Positions</b>	<b>26</b>	<b>26</b>

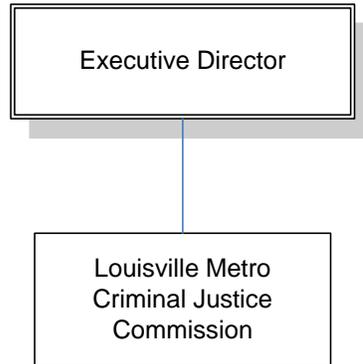
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<b>Title</b>		
Court Process Officer	4	4
Human Services Program Mgr	1	1
Human Services Supervisor	3	3
Senior Social Worker	4	4
Social Worker	4	4
Youth Program Aide	1	1
Youth Program Worker	9	9

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## Louisville Metro Criminal Justice Commission



# METRO CRIMINAL JUSTICE COMMISSION

## Department Mission

Established in 1967, the Louisville Metro Criminal Justice Commission has been in operation for over 36 years, making it one of the oldest criminal justice planning agencies in the country. The Commission is responsible for criminal justice planning, research, and system-wide coordination of criminal justice activity. With the current Federal emphasis on security, the Commission has been designated as the lead agency and clearing house on all matters regarding Homeland Security and Mayor Abramson's MetroSafe Initiative.

The Commission's mission: *"To improve the administration of justice through planning, research, and system-wide coordination of criminal justice initiatives."*

## Programs and Services

**Criminal Justice Commission Board staff support** – provide all administrative support such as planning and coordinating meetings, preparing notices, agendas, summaries, special presentations and reports. Staff support to some 23 committees, subcommittees, councils, task forces, and work groups. Designated as the local point of contact for all matters regarding Homeland Security and public safety communication efforts (MetroSafe). Collect and analyze data – MetroStat, Warrant Process, Disproportionate Minority Confinement, Targeted Community Action Planning, and LMPD Racial Profiling projects.

**Grant research and development** – serve as community resource for criminal justice and Homeland Security grants; research grant funding sources for criminal justice-related projects; notify agencies of opportunities and solicit interest/participation; assist and coordinate with grant preparation (application and submission); provide ongoing technical assistance for existing grants; compile and submit grant continuation applications, as requested, etc. (FY'04 - to date grants assisted/submitted total approximately \$24M)

Currently providing fiscal oversight for over \$19.5M in grant funding:

**Cooperative initiatives** – commence collaborative criminal justice and MetroSafe efforts, establish committee composition if needed, conduct research, provide administrative support, disseminate information to decision makers for action; *process may be cyclical*. If the initiative is implemented or continues, the process begins anew.

## METRO CRIMINAL JUSTICE COMMISSION

### Programs and Services

**Community resource** – serve as a community resource on local, state, and federal-level criminal justice and MetroSafe issues, solicit, research and develop legislative recommendations to address local system needs, facilitate projects and programs as needed, serve in membership roles on 15+ criminal justice and MetroSafe-related committees and forums, compile, print and distribute reports, etc.

**System Education** – raise citizens and system awareness regarding contemporary criminal justice issues, participate in public forums and speaking engagements, and coordinate and host a local television series entitled “*Crime and Justice*” aired on Metro TV Channel 25.

### Goals & Indicators

To collect and analyze data on the incidence and nature of crime in this community and assess the impact of criminal activities upon the citizens and resources of the community.

To evaluate the capacity of criminal justice and public safety agencies through a careful study of existing laws, practices, and institutions, to recognize their areas of strengths and weakness, and to formulate proposals to maintain the former and correct the latter.

To make and publish, from time to time, meaningful, documented, factual recommendations as will be of assistance to all levels and branches of government in meeting its responsibilities in the area of criminal justice, public safety and crime prevention.

To responsibly stimulate community interest in the problems of criminal justice, public safety and crime prevention.

To develop and recommend to the proper criminal justice and public safety authorities, programs to enhance public safety, and, when possible, to secure and administer state or federal funds for specific projects.

To recognize the authority and responsibility of criminal justice and public safety agencies as the proper areas of administration.

**Metro Criminal Justice  
Commission**

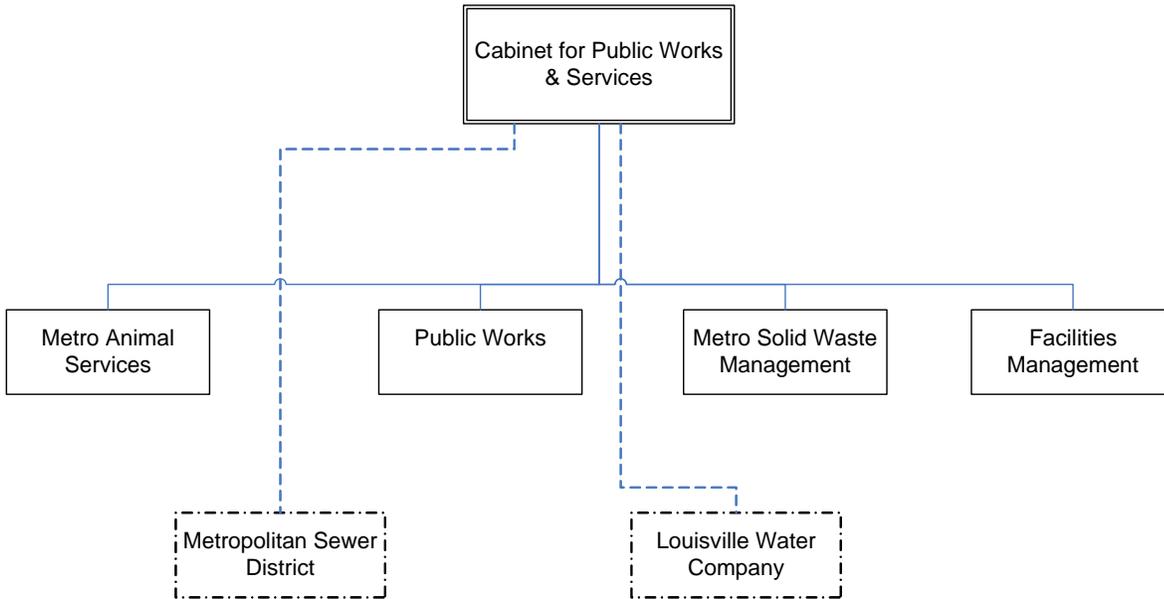
**Budget Summary**

	Original Budget 2003-2004	Current Estimated 2003-2004	Mayor's Recommended 2004-2005	Council Approved 2004-2005
General Fund Appropriation	572,800	572,800	380,200	380,200
Federal Grants	46,300	59,800	99,500	99,500
State Grants	0	12,900	50,000	50,000
Total Revenues:	619,100	645,500	529,700	529,700
Personal Services	393,900	393,900	359,000	359,000
Contractual Services	212,200	227,900	133,600	133,600
Supplies	9,300	5,600	30,500	30,500
Equipment/Capital Outlay	3,700	7,200	5,400	5,400
Interdepartment Charges	0	1,200	1,200	1,200
Restricted Account	0	2,400	0	0
Total Expenditures:	619,100	638,200	529,700	529,700
Expenditures By Activity				
Disproportionate Minority Confinement	0	12,900	50,000	50,000
Metro Criminal Justice Commission	619,100	565,500	380,200	380,200
Project Safe Neighborhoods Grant FY05	0	59,800	0	0
PSN GRANT FY05	0	0	99,500	99,500
Total Expenditures:	619,100	638,200	529,700	529,700

<b>Metro Criminal Justice Commission</b>	<b>Position Detail</b>	
	Mayor's Recommended FY2004-2005	Council Approved FY2004-2005
<b>Position Allocation (in Full-Time Equivalents)</b>		
<b>Full-Time</b>	<b>5</b>	<b>5</b>
<b>Permanent Part-Time</b>	<b>0</b>	<b>0</b>
<b>Seasonal/Other</b>	<b>0</b>	<b>0</b>
<b>Total Positions</b>	<b>5</b>	<b>5</b>
<b>PROGRAMS</b>		
<b><i>Criminal Justice Commission Board Staff Support</i></b>		
Full-Time	5	5
Permanent Part-Time	0	0
Seasonal/Other	0	0
<b>Total Positions</b>	<b>5</b>	<b>5</b>
<b>Title</b>		
Criminal Justice Specialist	3	3
Dir, Criminal Justice Commission	1	1
Management Specialist	1	1



# Cabinet of Public Works & Services



## **CABINET FOR PUBLIC WORKS AND SERVICES**

### **Cabinet Mission**

The Public Works and Services Cabinet will provide direction and support to the Cabinet departments to achieve their goals and objectives. The office will coordinate the services of two external agencies involved in the delivery of public works services with the Cabinet departments.

### **Departments & Services**

Public Works  
Solid Waste Management & Services  
Facilities Management  
Metro Animal Services  
Louisville Water Company  
Metropolitan Sewer District

**Public Works & Services  
Cabinet**

**Budget Summary**

	Original Budget 2003-2004	Current Estimated 2003-2004	Mayor's Recommended 2004-2005	Council Approved 2004-2005
General Fund Appropriation	46,018,200	46,053,600	49,529,000	49,579,000
Agency Receipts	16,640,100	19,742,400	15,756,800	15,756,800
Federal Grants	2,193,400	2,251,400	2,245,600	2,245,600
State Grants	4,881,800	4,921,800	5,474,900	5,474,900
<b>Total Revenues:</b>	<b>69,733,500</b>	<b>72,969,200</b>	<b>73,006,300</b>	<b>73,056,300</b>
Personal Services	35,808,300	36,211,500	36,839,000	36,889,000
Contractual Services	20,615,000	21,818,700	19,965,000	19,965,000
Supplies	8,748,900	8,516,300	9,651,600	9,651,600
Equipment/Capital Outlay	192,800	161,500	175,500	175,500
Interdepartment Charges	4,214,100	7,338,400	6,208,400	6,208,400
Other Expenses	154,400	166,800	166,800	166,800
Restricted Account	0	9,200	0	0
<b>Total Expenditures:</b>	<b>69,733,500</b>	<b>74,222,400</b>	<b>73,006,300</b>	<b>73,056,300</b>
<b>Expenditures By Activity</b>				
Office of Cabinet Secretary	165,700	165,700	189,900	189,900
Public Works Department	28,630,400	31,497,800	30,724,400	30,724,400
Solid Waste Management Services	23,424,700	23,530,900	23,041,000	23,091,000
Facilities Management	16,038,900	17,419,200	17,073,400	17,073,400
Metro Animal Services	1,473,800	1,608,800	1,977,600	1,977,600
<b>Total Expenditures:</b>	<b>69,733,500</b>	<b>74,222,400</b>	<b>73,006,300</b>	<b>73,056,300</b>

**Office of Cabinet Secretary**

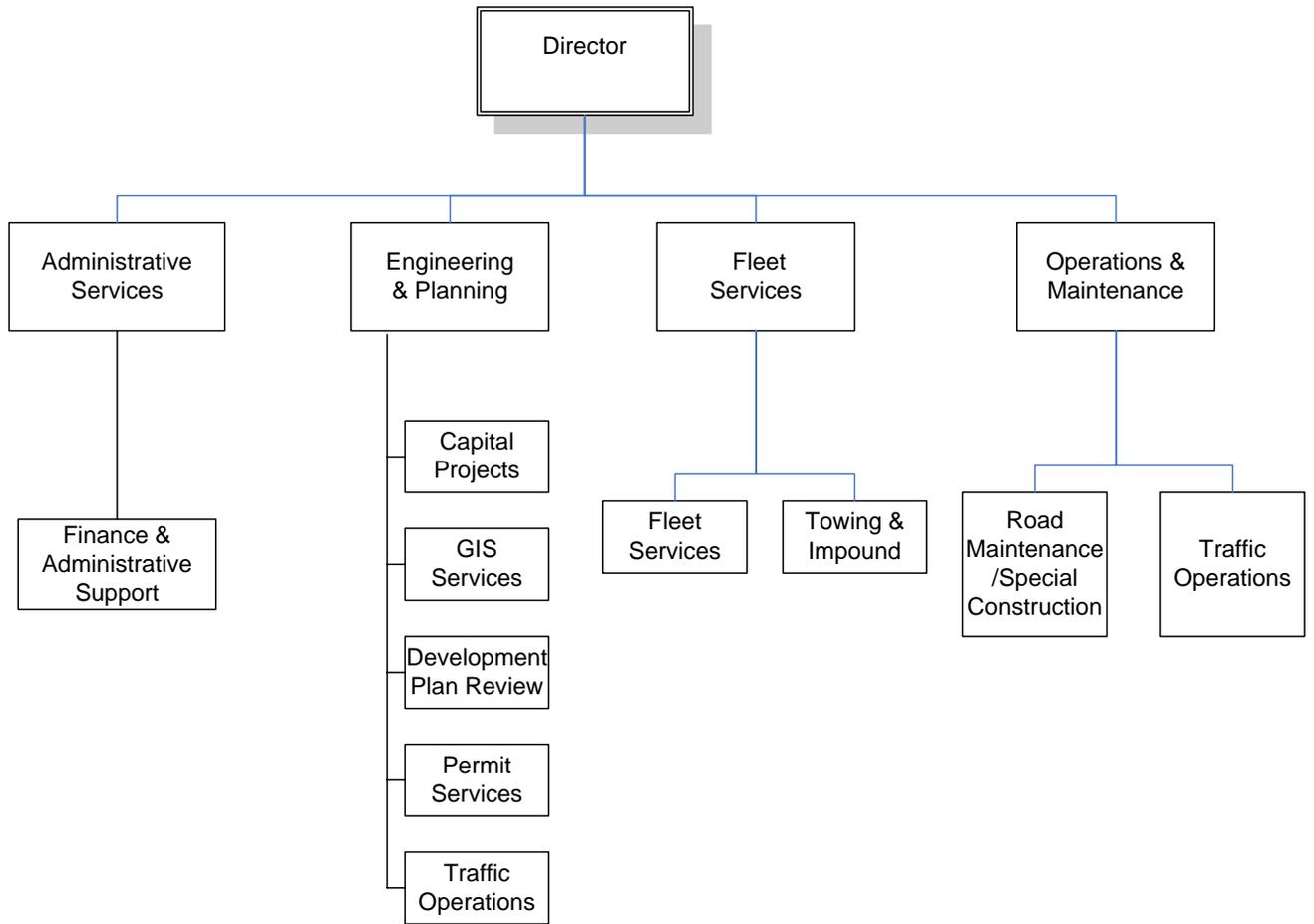
**Budget Summary**

	Original Budget 2003-2004	Current Estimated 2003-2004	Mayor's Recommended 2004-2005	Council Approved 2004-2005
General Fund Appropriation	165,700	165,700	189,900	189,900
Total Revenues:	165,700	165,700	189,900	189,900
Personal Services	146,100	146,100	173,600	173,600
Contractual Services	5,600	6,600	5,800	5,800
Supplies	4,200	4,200	2,700	2,700
Equipment/Capital Outlay	3,000	2,000	1,000	1,000
Interdepartment Charges	6,800	6,800	6,800	6,800
Total Expenditures:	165,700	165,700	189,900	189,900
Expenditures By Activity				
Public Works & Svcs Cabinet Secretary	165,700	165,700	189,900	189,900
Total Expenditures:	165,700	165,700	189,900	189,900

<b>Office of Cabinet Secretary</b>	<b>Position Detail</b>	
	Mayor's Recommended FY2004-2005	Council Approved FY2004-2005
<b>Position Allocation (in Full-Time Equivalent)</b>		
<b>Full-Time</b>	<b>2</b>	<b>2</b>
<b>Permanent Part-Time</b>	<b>0</b>	<b>0</b>
<b>Seasonal/Other</b>	<b>0</b>	<b>0</b>
<b>Total Positions</b>	<b>2</b>	<b>2</b>
Title		
Cabinet Secretary	1	1
Executive Secretary	1	1



# Department of Public Works



## PUBLIC WORKS DEPARTMENT

### Department Mission

The Public Works Department strives to present and enhance the roadway infrastructure of Louisville/Jefferson County Metro for the public's safety and travel.

### Programs and Services

**Finance & Administrative Support** – Budget preparation and monitoring, vendor payments, State/Federal/Agency/Governmental billings, oversee purchasing of goods and services for the department, contract management, asset management, management of travel requests, management of phones/cell phones/pagers, management of copiers/printers, manage departmental audits, maintain telecommunication documents.

**Capital Projects** – Responsible for Capital Improvements and Rehabilitation of all Metro's 3000 lane miles of road and for performance of inspection of all new roadway construction to ensure it meets our standards.

**Fleet Services** – Vehicle and equipment acquisition, repair, maintenance, disposal, and fueling services for Louisville/Jefferson County Metro fleet.

**Towing & Impound** – Towing, impoundment, and storage of vehicles in violation of traffic regulations: blocking streets, nuisance or abandoned, or trespassing on private property.

**Road Maintenance/Special Construction** – Provide all road maintenance for Louisville/Jefferson County Metro roadways.

**Traffic Operations** – Provide for the installation, operation and maintenance of traffic control devices.

**GIS Services** – Provide custom maps for Public Works and other Metro agencies and to perform geographic data analysis related to transportation planning, traffic accidents, and traffic volumes.

**Development Plan Review** – Preliminary and construction review and approval for site plans and subdivisions.

**Permit Services** – Review and issuance of right-of-way encroachment permits, parking permits, special event permit review, loading zones, and license agreements.

## PUBLIC WORKS DEPARTMENT

### Goals & Indicators

#### Goals:

- Develop performance measures for tracking work activities and outcomes.
- Train senior managers and front-line supervisors in the use of performance data and measures for tracking and assessing program performance outcomes.
- Implement work planning to direct annual scheduled maintenance, as well as weekly and monthly work priorities and responsibilities.
- Reorganize Public Works divisions to achieve greater operating efficiencies.
- Implement consistent equipment standards for all work crews.
- Improve communication at all levels within the public works department and inform employees about pending or possible changes within the department.
- Establish employee recognition and appreciation programs to cultivate a sense of unity and pride throughout the department.
- Publish an Annual Report that clearly documents Metro Public Works achievements.

#### Indicators:

- 160 lane miles of roadway to be resurfaced
- 1200 pavement and utility inspections
- 820 traffic signals to be maintained
- 500 linear feet of curb repair
- 6 bus pads to be constructed
- 6,000 fire hydrant inspections
- 25 cross drain installations
- 3100 preliminary and construction plans to be reviewed
- 3800 right-of-way encroachment permits to be issued
- 460 special event permits to be reviewed
- 40 license agreements to be issued
- 120 encroachment bonds to be received from developers and homeowners
- 80 subdivision bonds to be received from developers
- 140 existing subdivision bonds to be released
- 120 police vehicles and 44 general fleet vehicles to be purchased
- 200 vehicles to be sold

**Public Works Department**

**Budget Summary**

	Original Budget 2003-2004	Current Estimated 2003-2004	Mayor's Recommended 2004-2005	Council Approved 2004-2005
General Fund Appropriation	16,420,000	16,455,400	15,716,400	14,840,500
Agency Receipts	8,145,700	10,521,900	10,276,000	10,276,000
Federal Grants	75,000	133,000	133,000	133,000
State Grants	3,989,700	4,029,700	4,599,000	5,474,900
<b>Total Revenues:</b>	<b>28,630,400</b>	<b>31,140,000</b>	<b>30,724,400</b>	<b>30,724,400</b>
Personal Services	14,839,200	14,929,400	14,580,800	14,580,800
Contractual Services	6,488,800	6,761,000	6,229,300	6,229,300
Supplies	6,326,000	7,072,900	8,400,800	8,400,800
Equipment/Capital Outlay	92,500	85,400	93,500	93,500
Interdepartment Charges	821,900	2,580,100	1,351,000	1,351,000
Other Expenses	62,000	69,000	69,000	69,000
<b>Total Expenditures:</b>	<b>28,630,400</b>	<b>31,497,800</b>	<b>30,724,400</b>	<b>30,724,400</b>
<b>Expenditures By Activity</b>				
Director's Office	0	0	512,500	512,500
Finance and Administration Program	1,952,000	1,977,900	660,400	660,400
Capital Projects Program	1,391,800	1,381,900	1,184,700	1,184,700
Fleet Services Program	9,337,100	11,903,600	11,520,600	11,520,600
Towing and Impound Program	1,410,200	1,451,800	1,485,700	1,485,700
Road Maintenance Program	6,691,400	6,545,500	6,599,100	6,599,100
Traffic Operations Program	3,080,000	3,080,000	7,919,900	7,919,900
GIS Services Program	0	0	344,700	344,700
Development Plan Review Program	4,767,900	5,157,100	357,900	357,900
Permit Services Program	0	0	138,900	138,900
<b>Total Expenditures:</b>	<b>28,630,400</b>	<b>31,497,800</b>	<b>30,724,400</b>	<b>30,724,400</b>

**Director's Office**

**Budget Summary**

	Original Budget 2003-2004	Current Estimated 2003-2004	Mayor's Recommended 2004-2005	Council Approved 2004-2005
General Fund Appropriation	0	0	512,500	512,500
Total Revenues:	0	0	512,500	512,500
Personal Services	0	0	481,600	481,600
Contractual Services	0	0	23,600	23,600
Supplies	0	0	1,300	1,300
Interdepartment Charges	0	0	6,000	6,000
Total Expenditures:	0	0	512,500	512,500
Expenditures By Activity				
Director's Office	0	0	512,500	512,500
Total Expenditures:	0	0	512,500	512,500

**Finance and  
Administration Program**

**Budget Summary**

	Original Budget 2003-2004	Current Estimated 2003-2004	Mayor's Recommended 2004-2005	Council Approved 2004-2005
General Fund Appropriation	1,877,000	1,912,400	660,400	660,400
Federal Grants	75,000	133,000	0	0
Total Revenues:	1,952,000	2,045,400	660,400	660,400
Personal Services	1,272,600	1,225,100	405,700	405,700
Contractual Services	526,900	612,800	134,400	134,400
Supplies	29,600	15,700	9,000	9,000
Equipment/Capital Outlay	38,600	38,600	25,000	25,000
Interdepartment Charges	22,300	16,700	17,300	17,300
Other Expenses	62,000	69,000	69,000	69,000
Total Expenditures:	1,952,000	1,977,900	660,400	660,400
Expenditures By Activity				
NDF Grants	0	60,000	0	0
Administrative Services	1,952,000	1,917,900	660,400	660,400
Total Expenditures:	1,952,000	1,977,900	660,400	660,400

**Capital Projects Program**

**Budget Summary**

	Original Budget 2003-2004	Current Estimated 2003-2004	Mayor's Recommended 2004-2005	Council Approved 2004-2005
General Fund Appropriation	1,389,800	1,389,800	1,184,700	1,184,700
Agency Receipts	2,000	0	0	0
Total Revenues:	1,391,800	1,389,800	1,184,700	1,184,700
Personal Services	1,180,100	1,199,400	1,055,700	1,055,700
Contractual Services	140,100	72,400	80,300	80,300
Supplies	19,100	5,700	10,300	10,300
Interdepartment Charges	52,500	104,400	38,400	38,400
Total Expenditures:	1,391,800	1,381,900	1,184,700	1,184,700
Expenditures By Activity				
Capital Project Management	1,391,800	1,381,900	1,184,700	1,184,700
Total Expenditures:	1,391,800	1,381,900	1,184,700	1,184,700

**Fleet Services Program**

**Budget Summary**

	Original Budget 2003-2004	Current Estimated 2003-2004	Mayor's Recommended 2004-2005	Council Approved 2004-2005
General Fund Appropriation	1,847,400	1,847,400	1,494,700	1,494,700
Agency Receipts	7,489,700	10,287,300	10,025,900	10,025,900
Total Revenues:	9,337,100	12,134,700	11,520,600	11,520,600
Personal Services	3,041,600	3,325,200	3,170,600	3,170,600
Contractual Services	1,482,600	1,845,600	1,440,200	1,440,200
Supplies	4,693,500	5,695,400	6,771,800	6,771,800
Equipment/Capital Outlay	27,700	20,200	27,700	27,700
Interdepartment Charges	91,700	1,017,200	110,300	110,300
Total Expenditures:	9,337,100	11,903,600	11,520,600	11,520,600
Expenditures By Activity				
Fleet Services	9,337,100	11,903,600	11,520,600	11,520,600
Total Expenditures:	9,337,100	11,903,600	11,520,600	11,520,600

**Towing and Impound  
Program**

**Budget Summary**

	Original Budget 2003-2004	Current Estimated 2003-2004	Mayor's Recommended 2004-2005	Council Approved 2004-2005
General Fund Appropriation	1,410,200	1,410,200	1,485,700	1,485,700
Total Revenues:	1,410,200	1,410,200	1,485,700	1,485,700
Personal Services	1,085,700	1,077,800	1,163,800	1,163,800
Contractual Services	69,200	75,500	38,100	38,100
Supplies	55,400	4,900	14,100	14,100
Interdepartment Charges	199,900	293,600	269,700	269,700
Total Expenditures:	1,410,200	1,451,800	1,485,700	1,485,700
Expenditures By Activity				
Vehicle Impoundment	1,410,200	1,451,800	1,485,700	1,485,700
Total Expenditures:	1,410,200	1,451,800	1,485,700	1,485,700

**Road Maintenance  
Program**

**Budget Summary**

	Original Budget 2003-2004	Current Estimated 2003-2004	Mayor's Recommended 2004-2005	Council Approved 2004-2005
General Fund Appropriation	3,793,200	3,793,200	3,580,900	3,580,900
Agency Receipts	321,200	170,000	170,000	170,000
State Grants	2,577,000	2,577,000	2,848,200	2,848,200
Total Revenues:	6,691,400	6,540,200	6,599,100	6,599,100
Personal Services	4,654,100	4,209,300	4,043,100	4,043,100
Contractual Services	758,400	637,200	619,800	619,800
Supplies	972,300	911,200	1,243,000	1,243,000
Equipment/Capital Outlay	23,000	23,000	23,000	23,000
Interdepartment Charges	283,600	764,800	670,200	670,200
Total Expenditures:	6,691,400	6,545,500	6,599,100	6,599,100
Expenditures By Activity				
Operations & Maintenance Services	6,413,800	6,265,500	6,599,100	6,599,100
Special Projects	277,600	280,000	0	0
Total Expenditures:	6,691,400	6,545,500	6,599,100	6,599,100

**Traffic Operations Program**

**Budget Summary**

	Original Budget 2003-2004	Current Estimated 2003-2004	Mayor's Recommended 2004-2005	Council Approved 2004-2005
General Fund Appropriation	1,703,800	1,703,800	5,956,000	5,080,100
Agency Receipts	0	0	80,100	80,100
Federal Grants	0	0	133,000	133,000
State Grants	1,376,200	1,376,200	1,750,800	2,626,700
Total Revenues:	3,080,000	3,080,000	7,919,900	7,919,900
Personal Services	0	0	3,453,800	3,453,800
Contractual Services	3,080,000	3,080,000	3,865,600	3,865,600
Supplies	0	0	344,600	344,600
Equipment/Capital Outlay	0	0	17,800	17,800
Interdepartment Charges	0	0	238,100	238,100
Total Expenditures:	3,080,000	3,080,000	7,919,900	7,919,900
Expenditures By Activity				
Street Lighting	3,080,000	3,080,000	0	0
Traffic Operations	0	0	7,919,900	7,919,900
Total Expenditures:	3,080,000	3,080,000	7,919,900	7,919,900

**GIS Services Program**

**Budget Summary**

	Original Budget 2003-2004	Current Estimated 2003-2004	Mayor's Recommended 2004-2005	Council Approved 2004-2005
General Fund Appropriation	0	0	344,700	344,700
Total Revenues:	0	0	344,700	344,700
Personal Services	0	0	321,400	321,400
Contractual Services	0	0	20,900	20,900
Supplies	0	0	2,000	2,000
Interdepartment Charges	0	0	400	400
Total Expenditures:	0	0	344,700	344,700
Expenditures By Activity				
GIS Services	0	0	344,700	344,700
Total Expenditures:	0	0	344,700	344,700

**Development Plan Review  
Program**

**Budget Summary**

	Original Budget 2003-2004	Current Estimated 2003-2004	Mayor's Recommended 2004-2005	Council Approved 2004-2005
General Fund Appropriation	4,398,600	4,398,600	357,900	357,900
Agency Receipts	332,800	64,600	0	0
State Grants	36,500	76,500	0	0
Total Revenues:	4,767,900	4,539,700	357,900	357,900
Personal Services	3,605,100	3,892,600	346,900	346,900
Contractual Services	431,600	437,500	5,800	5,800
Supplies	556,100	440,000	4,600	4,600
Equipment/Capital Outlay	3,200	3,600	0	0
Interdepartment Charges	171,900	383,400	600	600
Total Expenditures:	4,767,900	5,157,100	357,900	357,900
Expenditures By Activity				
Transportation Services	4,767,900	5,157,100	357,900	357,900
Total Expenditures:	4,767,900	5,157,100	357,900	357,900

**Permit Services Program**

**Budget Summary**

	Original Budget 2003-2004	Current Estimated 2003-2004	Mayor's Recommended 2004-2005	Council Approved 2004-2005
General Fund Appropriation	0	0	138,900	138,900
Total Revenues:	0	0	138,900	138,900
Personal Services	0	0	138,200	138,200
Contractual Services	0	0	600	600
Supplies	0	0	100	100
Total Expenditures:	0	0	138,900	138,900
Expenditures By Activity				
Permit Services	0	0	138,900	138,900
Total Expenditures:	0	0	138,900	138,900

**Public Works Department** **Position  
Detail**

	Mayor's Recommended FY2004-2005	Council Approved FY2004-2005
<b>Position Allocation (in Full-Time Equivalents)</b>		
<b>Full-Time</b>	<b>270</b>	<b>270</b>
<b>Permanent Part-Time</b>	<b>0</b>	<b>0</b>
<b>Seasonal/Other</b>	<b>0</b>	<b>0</b>
<b>Total Positions</b>	<b>270</b>	<b>270</b>

<b>PROGRAMS</b>		
<b><i>Director's Office</i></b>		
Full-Time	6	6
Permanent Part-Time	0	0
Seasonal/Other	0	0
<b>Total Positions</b>	<b>6</b>	<b>6</b>
Title		
Admin Of Support Services	1	1
Asst Dir Operations & Maint	1	1
County Engineer	1	1
Dir Public Works	1	1
Executive Administrator	1	1
Executive Secretary	1	1

<b><i>Finance &amp; Administrative Support</i></b>		
Full-Time	8	8
Permanent Part-Time	0	0
Seasonal/Other	0	0
<b>Total Positions</b>	<b>8</b>	<b>8</b>
Title		
Account Clerk III	1	1
Accounts Specialist	1	1
Administrative Liaison	1	1
Administrator I	1	1
Business Manager	1	1
Management Assistant	1	1
Office Assistant	1	1
Personnel Clerk IV	1	1

<b><i>Capital Projects</i></b>		
Full-Time	17	17
Permanent Part-Time	0	0
Seasonal/Other	0	0
<b>Total Positions</b>	<b>17</b>	<b>17</b>
Title		
Administrative Assist I	1	1
Asst Dir for Capital Projects	1	1
City Arborist	1	1
Construction Engineering Coord	1	1
Engineer I	1	1

Engineer II	1	1
Engineer III	2	2
Engineer IV	1	1
Public Works Inspection Supv	1	1
Public Works Inspector	2	2
Public Works Inspector II	5	5

**Fleet Services**

Full-Time	62	62
Permanent Part-Time	0	0
Seasonal/Other	0	0
<b>Total Positions</b>	<b>62</b>	<b>62</b>

Title		
Administrator III	1	1
Auto Service Worker Ii	2	2
Automotive Mechanic I	3	3
Automotive Mechanic Ii	7	7
Business Manager	1	1
Clerk Typist II	1	1
Coordinator I	1	1
Custodial Worker I	1	1
Custodian I-EQRP	1	1
Data Entry Operator	1	1
Equipment Repair Supervisor II	1	1
Fleet Operations Supervisor	1	1
Heavy Equipment Mechanic I	6	6
Inventory Control Specialist	1	1
Management Assistant	1	1
Manager II	1	1
Mech I Truck Tire-EQRP/CDL	2	2
Mech III-EQRP Auto/CDL	8	8
Mechanic I Greaser-EQRP	1	1
Mechanic III-Heavy EQRP-CDL	16	16
Skilled Trades Supervisor	3	3
Wrecker Oper-EQRP/CDL	2	2

**Towing & Impound**

Full-Time	19	19
Permanent Part-Time	0	0
Seasonal/Other	0	0
<b>Total Positions</b>	<b>19</b>	<b>19</b>

Title		
Administrative Clerk	1	1
Administrator I	1	1
Administrator III	1	1
Police Equipment Operator	11	11
Police Storage Equip Oper	5	5

**Road Maintenance/Special Construction**

Full-Time	90	90
Permanent Part-Time	0	0
Seasonal/Other	0	0
<b>Total Positions</b>	<b>90</b>	<b>90</b>

Title		
Administrator IV	1	1
Equip Operator I/CDL	6	6
Equipment Operator	37	37
Heavy Equip Oper STMT/CDL	3	3
Labor Superintendent II	1	1
Labor Supervisor I	9	9
Labor Supervisor II	2	2
Labor Supervisor II	4	4
Laborer-STMT	3	3
Public Works Inspector II	4	4
Road & Drainage Constr Worker	1	1
Secretary	1	1
Senior Equipment Operator	15	15
Storekeeper I-STMT/CDL	1	1
Truck Driver-STMT	2	2

**Traffic Operations**

Full-Time	53	53
Permanent Part-Time	0	0
Seasonal/Other	0	0
<b>Total Positions</b>	<b>53</b>	<b>53</b>

Title		
Electrical Maintenance Superintendent	1	1
Electrician IV	1	1
EM Foreman	8	8
EM Fourth Year Apprentice	2	2
EM General Foreman	2	2
EM Mntnce Electrician/CDL	14	14
Engineer II	1	1
Engineer IV	2	2
Equipment Operator	2	2
Labor Supervisor I	1	1
Labor Supervisor II	2	2
Labor Supervisor II	1	1
Management Specialist	1	1
Night Liner Asst Mech/Opr	2	2
Night Lnr Mech/Op-SM/CDL	1	1
Operations & Maint Engrng Mgr	1	1
Secretary	1	1
Sign Erct-Pnt Mch Opr II	6	6
Sign Erct-PtMech Op III-SM/CDL	1	1
Sign Painter Trne-Snmk	1	1
Sign Painter-Snmk	1	1
Sign Technician	1	1

**GIS Services**

Full-Time	6	6
Permanent Part-Time	0	0
Seasonal/Other	0	0
<b>Total Positions</b>	<b>6</b>	<b>6</b>

Title		
Administrative Assist I	1	1
CADD Design Drafter	1	1
Co-Op Education Student	1	1
Engineer IV	1	1
Geographic Infrm Sys Anls	1	1
Geographic Infrm Sys Spec	1	1

**Development Plan Review**

Full-Time	6	6
Permanent Part-Time	0	0
Seasonal/Other	0	0
<b>Total Positions</b>	<b>6</b>	<b>6</b>

Title		
Asst Director Transpr Eng	1	1
Construction Engineering Coord	1	1
Engineer II	1	1
Management Assistant	1	1
Office Assistant	1	1
Transportation Engineer	1	1

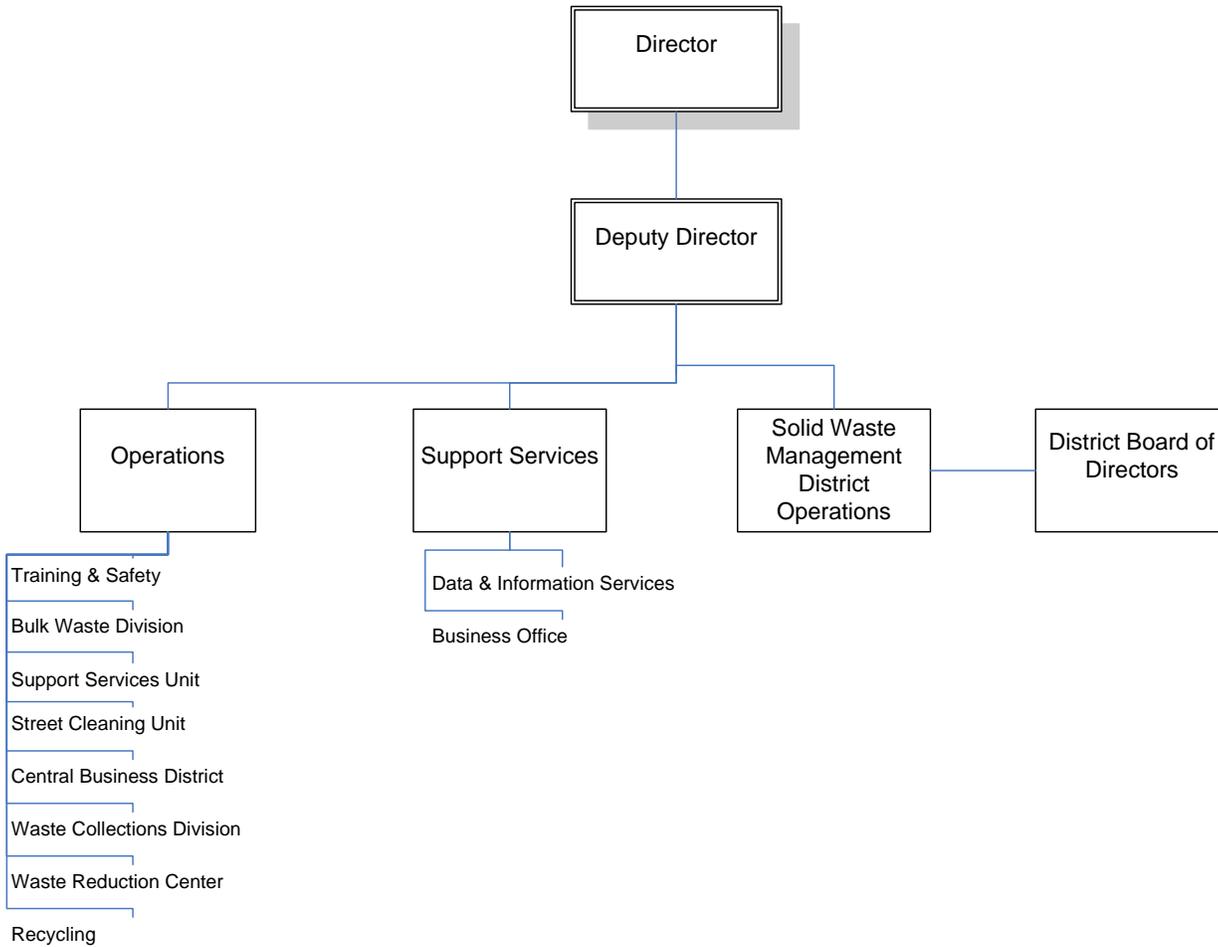
**Permit Services**

Full-Time	3	3
Permanent Part-Time	0	0
Seasonal/Other	0	0
<b>Total Positions</b>	<b>3</b>	<b>3</b>

Title		
Administrative Clerk	1	1
Info Processing Clerk	1	1
Permit Supervisor	1	1



# Louisville Metro Solid Waste Management Services



## SOLID WASTE MANAGEMENT & SERVICES

### Department Mission

The Louisville Metro Waste Management Services Department strives to ensure the health, safety and cleanliness of Louisville Metro through the collection, transportation, recycling, regulation and disposal of municipal solid waste, street sweeping, snow and storm debris removal.

### Programs and Services

**Administration** – Provides all management, financial oversight, research and data functions, training, program planning, enforcement of waste collection policies and regulations, payroll and clerical support.

**Waste Collection** – Picks up all residential garbage and yard waste in the Urban Services District (USD) including commercial garbage, and delivers it to designated disposal sites. In addition, dead animals are removed from all streets.

**Recycling** – Oversees the USD contracted residential curbside and drop-off recycling programs as well as the suburban drop-off locations; downtown business office paper recycling program; condominium recycling program; inkjet and toner cartridge recycling; telephone book recycling; computer recycling and household hazardous materials disposal site. Also plans and directs recycling education efforts.

**Waste Reduction Center** – Provides a bulk waste alternative for all residents, shreds tires and separates bulk waste collected for recycling purposes where appropriate.

**Bulk Waste** – Collects junk and trash, handles emergencies and complaints, removes storm debris, responds to illegal dumping and coordinates the snow and ice removal program in the USD.

**Street Sweeping** – Cleans all USD streets and clears roadways of leaves, litter and debris on a regularly scheduled basis.

**Night Services** – Provides garbage collection and street cleaning services within the Central Business District on a daily basis, responds to illegal dumping within the USD and collects missed garbage.

**Enforcement and Compliance Services** – Implements and monitors Louisville Metro's Solid Waste Management Plan, licenses and regulates solid waste facilities and coordinates the Intra-Metro Environmental Compliance Committee. In its licensing, regulatory and policy-making capacity, the department utilizes the services of a Waste Management District Board. The board serves as a regulatory body on solid waste with authority on services not involving taxes or fees.

## SOLID WASTE MANAGEMENT & SERVICES

### Goals & Indicators

**Goals:**

To provide all necessary administrative support functions to effectively meet the overall programs and activities of the department.

To provide once per week garbage and yard waste collection services for all qualified residential and commercial units within the USD.

To promote conservation of landfill space, energy and natural resources by providing residential condominium and curbside recycling opportunities within the USD as well as recycling drop-off and staffed locations throughout Louisville Metro. And to provide residents with a convenient means to dispose of household hazardous waste and downtown businesses with the opportunity to recycle office paper.

To provide year-round bulk waste disposal services and electronic recycling to all residents in Louisville Metro as well as an additional disposal site for household hazardous materials.

To provide curbside bulk waste collection to residents in the USD and semi-annual bulk waste drop-off collection for all of Louisville Metro.

To provide sweeping for all streets in the USD three times per year.

To provide daily garbage collection and street cleaning services within the Central Business District and respond to illegal dumping.

To continue to regulate the solid waste industry in Louisville Metro to ensure adequate solid waste services for the community.

**Indicators:**

To have at least 400 householders and 250 businesses recycle computers at the Waste Reduction Center.

Maintain rate of missed collections below 90/day or .5% of 18,000 daily waste collection household stops.

Maintain rate of missed collections below 50/week or .5% of 10,000 weekly bulk waste household stops.

Maintain rate of missed collections below 90/day or .5% of 18,000 daily curbside recycling stops.

Provide street cleaning services on all residential streets in the Urban Services District four times per year.

Collect at least three tons of trash in the Commonwealth Clean Week Project each March.

Collect at least 400 tons of trash in the Community Junk Drop-off program semi-annually in April and October.

Implement a unified approach to downtown development and maintenance.

Conduct at least four landfill, one junkyard, and four recycling facility inspections in FY 04-05.

Collect at least 2,700 tons of recycling material at the recycling drop off centers in FY 04-05.

Collect at least 46 tons of hazardous materials at the Household Hazardous Waste sit in FY 04-05.

**Solid Waste Management & Services**

**Budget Summary**

	Original Budget 2003-2004	Current Estimated 2003-2004	Mayor's Recommended 2004-2005	Council Approved 2004-2005
General Fund Appropriation	20,470,100	20,470,100	20,392,200	21,318,100
Agency Receipts	1,499,500	1,484,400	1,228,100	1,228,100
Federal Grants	563,000	563,000	544,800	544,800
State Grants	892,100	892,100	875,900	0
<b>Total Revenues:</b>	<b>23,424,700</b>	<b>23,409,600</b>	<b>23,041,000</b>	<b>23,091,000</b>
Personal Services	11,710,900	11,845,600	12,137,800	12,187,800
Contractual Services	7,293,900	6,930,600	6,429,900	6,429,900
Supplies	1,379,900	555,600	277,200	277,200
Equipment/Capital Outlay	33,800	31,400	57,500	57,500
Interdepartment Charges	2,913,800	4,060,700	4,040,800	4,040,800
Other Expenses	92,400	97,800	97,800	97,800
Restricted Account	0	9,200	0	0
<b>Total Expenditures:</b>	<b>23,424,700</b>	<b>23,530,900</b>	<b>23,041,000</b>	<b>23,091,000</b>
<b>Expenditures By Activity</b>				
Director's Office	0	0	532,200	532,200
Finance and Administration Program	1,234,400	1,283,300	584,100	584,100
Waste Collection Program	10,017,600	10,287,700	10,224,400	10,224,400
Bulk Waste Collection Program	4,359,000	4,408,700	3,876,000	3,876,000
Recycling Program	2,972,300	2,888,100	2,546,500	2,546,500
Central Business District Program	1,382,100	1,328,700	832,400	832,400
Waste Reduction Center Program	1,699,200	1,642,500	1,570,400	1,570,400
Bulk Waste Support Program	868,000	839,500	1,744,800	1,744,800
Street Sweeping Program	892,100	852,400	875,900	925,900
Enforcement & Compliance Program	0	0	254,300	254,300
<b>Total Expenditures:</b>	<b>23,424,700</b>	<b>23,530,900</b>	<b>23,041,000</b>	<b>23,091,000</b>

**Director's Office**

**Budget Summary**

	Original Budget 2003-2004	Current Estimated 2003-2004	Mayor's Recommended 2004-2005	Council Approved 2004-2005
General Fund Appropriation	0	0	183,200	183,200
Agency Receipts	0	0	349,000	349,000
Total Revenues:	0	0	532,200	532,200
Personal Services	0	0	461,100	461,100
Contractual Services	0	0	14,500	14,500
Interdepartment Charges	0	0	56,600	56,600
Total Expenditures:	0	0	532,200	532,200
Expenditures By Activity				
Solid Waste Management	0	0	532,200	532,200
Total Expenditures:	0	0	532,200	532,200

**Finance and  
Administration Program**

**Budget Summary**

	Original Budget 2003-2004	Current Estimated 2003-2004	Mayor's Recommended 2004-2005	Council Approved 2004-2005
General Fund Appropriation	1,234,400	1,234,400	584,100	584,100
Agency Receipts	0	1,500	0	0
Total Revenues:	1,234,400	1,235,900	584,100	584,100
Personal Services	998,100	1,035,400	385,600	385,600
Contractual Services	133,900	115,000	106,700	106,700
Supplies	47,700	41,600	37,700	37,700
Equipment/Capital Outlay	10,500	9,500	34,500	34,500
Interdepartment Charges	44,200	72,600	19,600	19,600
Restricted Account	0	9,200	0	0
Total Expenditures:	1,234,400	1,283,300	584,100	584,100
Expenditures By Activity				
NDF Grants	0	2,500	0	0
Administration	1,234,400	1,280,800	584,100	584,100
Total Expenditures:	1,234,400	1,283,300	584,100	584,100

**Waste Management  
Program**

**Budget Summary**

	Original Budget 2003-2004	Current Estimated 2003-2004	Mayor's Recommended 2004-2005	Council Approved 2004-2005
General Fund Appropriation	10,017,600	10,017,600	10,224,400	10,224,400
Agency Receipts	0	400	0	0
Total Revenues:	10,017,600	10,018,000	10,224,400	10,224,400
Personal Services	5,288,000	5,458,100	5,859,000	5,859,000
Contractual Services	2,896,000	2,758,400	2,373,400	2,373,400
Supplies	409,800	91,900	92,100	92,100
Equipment/Capital Outlay	18,000	17,100	18,000	18,000
Interdepartment Charges	1,405,800	1,962,200	1,881,900	1,881,900
Total Expenditures:	10,017,600	10,287,700	10,224,400	10,224,400
Expenditures By Activity				
Waste Collection	3,588,400	3,448,900	10,224,400	10,224,400
Waste Collection Costs	6,429,200	6,838,800	0	0
Total Expenditures:	10,017,600	10,287,700	10,224,400	10,224,400

**Bulk Waste Collection  
Program**

**Budget Summary**

	Original Budget 2003-2004	Current Estimated 2003-2004	Mayor's Recommended 2004-2005	Council Approved 2004-2005
General Fund Appropriation	4,359,000	4,359,000	3,876,000	3,876,000
Total Revenues:	4,359,000	4,359,000	3,876,000	3,876,000
Personal Services	2,207,300	2,166,500	2,036,700	2,036,700
Contractual Services	753,800	748,700	646,200	646,200
Supplies	605,600	359,000	63,700	63,700
Equipment/Capital Outlay	2,800	2,800	3,000	3,000
Interdepartment Charges	789,500	1,131,700	1,126,400	1,126,400
Total Expenditures:	4,359,000	4,408,700	3,876,000	3,876,000
Expenditures By Activity				
Bulk Waste	4,359,000	4,408,700	3,876,000	3,876,000
Total Expenditures:	4,359,000	4,408,700	3,876,000	3,876,000

**Recycling Program**

**Budget Summary**

	Original Budget 2003-2004	Current Estimated 2003-2004	Mayor's Recommended 2004-2005	Council Approved 2004-2005
General Fund Appropriation	1,748,800	1,748,800	1,832,600	1,832,600
Agency Receipts	1,223,500	1,206,500	713,900	713,900
Total Revenues:	2,972,300	2,955,300	2,546,500	2,546,500
Personal Services	805,400	865,600	519,800	519,800
Contractual Services	2,107,100	1,971,800	1,960,500	1,960,500
Supplies	49,300	24,000	20,800	20,800
Equipment/Capital Outlay	500	0	0	0
Interdepartment Charges	10,000	26,700	45,400	45,400
Total Expenditures:	2,972,300	2,888,100	2,546,500	2,546,500
Expenditures By Activity				
Recycling	1,764,800	1,761,200	2,546,500	2,546,500
Environmental Management	1,207,500	1,126,900	0	0
Total Expenditures:	2,972,300	2,888,100	2,546,500	2,546,500

**Central Business District  
Program**

**Budget Summary**

	Original Budget 2003-2004	Current Estimated 2003-2004	Mayor's Recommended 2004-2005	Council Approved 2004-2005
General Fund Appropriation	1,382,100	1,382,100	832,400	832,400
Total Revenues:	1,382,100	1,382,100	832,400	832,400
Personal Services	1,055,100	1,004,300	515,900	515,900
Contractual Services	5,100	800	0	0
Supplies	85,500	6,000	0	0
Interdepartment Charges	236,400	317,600	316,500	316,500
Total Expenditures:	1,382,100	1,328,700	832,400	832,400
Expenditures By Activity				
CBD Services	1,382,100	1,328,700	832,400	832,400
Total Expenditures:	1,382,100	1,328,700	832,400	832,400

**Waste Reduction Center  
Program**

**Budget Summary**

	Original Budget 2003-2004	Current Estimated 2003-2004	Mayor's Recommended 2004-2005	Council Approved 2004-2005
General Fund Appropriation	1,423,200	1,423,200	1,570,400	1,570,400
Agency Receipts	276,000	276,000	0	0
Total Revenues:	1,699,200	1,699,200	1,570,400	1,570,400
Personal Services	523,000	478,100	481,900	481,900
Contractual Services	896,800	865,400	771,700	771,700
Supplies	74,300	23,200	33,200	33,200
Interdepartment Charges	112,700	178,000	185,800	185,800
Other Expenses	92,400	97,800	97,800	97,800
Total Expenditures:	1,699,200	1,642,500	1,570,400	1,570,400
Expenditures By Activity				
Waste Reduction	1,699,200	1,642,500	1,570,400	1,570,400
Total Expenditures:	1,699,200	1,642,500	1,570,400	1,570,400

**Bulk Waste Support  
Program**

**Budget Summary**

	Original Budget 2003-2004	Current Estimated 2003-2004	Mayor's Recommended 2004-2005	Council Approved 2004-2005
General Fund Appropriation	305,000	305,000	1,200,000	1,200,000
Federal Grants	563,000	563,000	544,800	544,800
Total Revenues:	868,000	868,000	1,744,800	1,744,800
Personal Services	333,400	325,700	1,186,000	1,186,000
Contractual Services	413,000	393,300	414,800	414,800
Supplies	54,400	3,300	12,500	12,500
Interdepartment Charges	67,200	117,200	131,500	131,500
Total Expenditures:	868,000	839,500	1,744,800	1,744,800
Expenditures By Activity				
Bulk Waste Support Services	0	0	1,744,800	1,744,800
Operation Big Sweep	868,000	839,500	0	0
Total Expenditures:	868,000	839,500	1,744,800	1,744,800

**Street Sweeping Program**

**Budget Summary**

	Original Budget 2003-2004	Current Estimated 2003-2004	Mayor's Recommended 2004-2005	Council Approved 2004-2005
General Fund Appropriation	0	0	0	925,900
State Grants	892,100	892,100	875,900	0
Total Revenues:	892,100	892,100	875,900	925,900
Personal Services	500,600	511,900	531,800	581,800
Contractual Services	88,200	77,200	79,500	79,500
Supplies	53,300	6,600	6,600	6,600
Equipment/Capital Outlay	2,000	2,000	2,000	2,000
Interdepartment Charges	248,000	254,700	256,000	256,000
Total Expenditures:	892,100	852,400	875,900	925,900
Expenditures By Activity				
Neighborhood Sweeping	892,100	852,400	875,900	925,900
Total Expenditures:	892,100	852,400	875,900	925,900

**Enforcement & Compliance  
Program**

**Budget Summary**

	Original Budget 2003-2004	Current Estimated 2003-2004	Mayor's Recommended 2004-2005	Council Approved 2004-2005
General Fund Appropriation	0	0	89,100	89,100
Agency Receipts	0	0	165,200	165,200
Total Revenues:	0	0	254,300	254,300
Personal Services	0	0	160,000	160,000
Contractual Services	0	0	62,600	62,600
Supplies	0	0	10,600	10,600
Interdepartment Charges	0	0	21,100	21,100
Total Expenditures:	0	0	254,300	254,300
Expenditures By Activity				
Enforcement & Compliance	0	0	254,300	254,300
Total Expenditures:	0	0	254,300	254,300

<b>Solid Waste Management &amp; Services</b>	<b>Position Detail</b>	
	Mayor's Recommended FY2004-2005	Council Approved FY2004-2005
<b>Position Allocation (in Full-Time Equivalents)</b>		
<b>Full-Time</b>	<b>248</b>	<b>248</b>
<b>Permanent Part-Time</b>	<b>0</b>	<b>0</b>
<b>Seasonal/Other</b>	<b>0</b>	<b>0</b>
<b>Total Positions</b>	<b>248</b>	<b>248</b>
<b>PROGRAMS</b>		
<b><i>Director's Office</i></b>		
Full-Time	6	6
Permanent Part-Time	0	0
Seasonal/Other	0	0
<b>Total Positions</b>	<b>6</b>	<b>6</b>
Title		
Assistant Director	1	1
Business Administrator	1	1
Dir Solid Waste Mngmt Srv	1	1
Director Of Resource Mgt	1	1
Environmental Programs Adm	1	1
Executive Secretary	1	1
<b><i>Administration</i></b>		
Full-Time	10	10
Permanent Part-Time	0	0
Seasonal/Other	0	0
<b>Total Positions</b>	<b>10</b>	<b>10</b>
Title		
Account Clerk III	1	1
Info Processing Clerk	1	1
Personnel Clerk IV	2	2
Planning Technician I	1	1
Planning Technician II	1	1
Receptionist	1	1
San Equip Operator Instr	1	1
Secretary	1	1
Storekeeper III	1	1

**Waste Collection**

Full-Time	122	122
Permanent Part-Time	0	0
Seasonal/Other	0	0
<b>Total Positions</b>	<b>122</b>	<b>122</b>

Title		
Communications Tech I	1	1
Coord Equipment Repairs	1	1
Custodian I -WC	1	1
Fully Automatic TrDrvr-BW-CDL	6	6
Labor Superintendent I	2	2
Labor Supervisor II	4	4
Packer Driver-WC	40	40
Packer Washout Laborer-CDL	2	2
Sanitation Tipper-WC	62	62
Sanitation Tipper-WC-CDL	3	3

**Bulk Waste**

Full-Time	41	41
Permanent Part-Time	0	0
Seasonal/Other	0	0
<b>Total Positions</b>	<b>41</b>	<b>41</b>

Title		
Bobcat Operator	2	2
Bucket Operator-BW	2	2
Communications Tech I	1	1
Coord Equipment Repairs	1	1
Equip Oper III-Vacant Lot/CDL	1	1
Knuckle Boom Oper - BW	4	4
Labor Superintendent I	1	1
Labor Superintendent II	1	1
Labor Supervisor II	3	3
Laborer-BW	7	7
Laborer-BW-CDL	1	1
Packer Driver-BW	3	3
Packer Laborer Bulk Waste	4	4
Packer Laborer-BW-CDL	2	2
Semi Tractor Operator	4	4
Storekeeper III	1	1
Woodchipper Driver-BW	1	1
Woodchipper Operator-BW	2	2

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**Recycling**

Full-Time	11	11
Permanent Part-Time	0	0
Seasonal/Other	0	0
<b>Total Positions</b>	<b>11</b>	<b>11</b>

Title		
Administrator III	1	1
Equipment Operator	2	2
Planning Technician I	1	1
Recycling Center Specialist	6	6
Recycling Program Coord	1	1

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**Central Business District**

Full-Time	11	11
Permanent Part-Time	0	0
Seasonal/Other	0	0
<b>Total Positions</b>	<b>11</b>	<b>11</b>

Title		
Equip Operator I-BW	1	1
Labor Supervisor II	1	1
Laborer-BW	1	1
Laborer-BW-CDL	1	1
Packer Driver-WC	1	1
Sanitation Tipper-WC	1	1
Sanitation Tipper-WC-CDL	2	2
Sweeper/Vac All Oper-BW-CDL	3	3

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**Waste Reduction Center**

Full-Time	8	8
Permanent Part-Time	0	0
Seasonal/Other	0	0
<b>Total Positions</b>	<b>8</b>	<b>8</b>

Title		
Cashier II	1	1
Waste Reduction Operator	6	6
Waste Reduction Supt.	1	1

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**Bulk Waste Support Program**

Full-Time	24	24
Permanent Part-Time	0	0
Seasonal/Other	0	0
<b>Total Positions</b>	<b>24</b>	<b>24</b>

Title		
Bobcat Operator	1	1
Bucket Operator-BW	1	1
Equip Operator I-BW	1	1
Knuckle Boom Oper - BW	2	2
Labor Supervisor II	2	2
Laborer-BW	1	1
Laborer-BW-CDL	1	1
Packer Driver-BW	2	2
Packer Laborer Bulk Waste	5	5
Packer Laborer-BW-CDL	3	3
Roll-Off Operator-BW	3	3
Semi Tractor Operator	1	1
Sweeper/Vac All Oper-BW-CDL	1	1

**Street Sweeping**

Full-Time	11	11
Permanent Part-Time	0	0
Seasonal/Other	0	0
<b>Total Positions</b>	<b>11</b>	<b>11</b>

Title		
Equip Operator I-BW	3	3
Labor Superintendent I	1	1
Labor Supervisor II	1	1
Laborer-BW-CDL	1	1
Pick Up Truck Operator-BW-CDL	1	1
Sweeper/Vac All Oper-BW-CDL	4	4

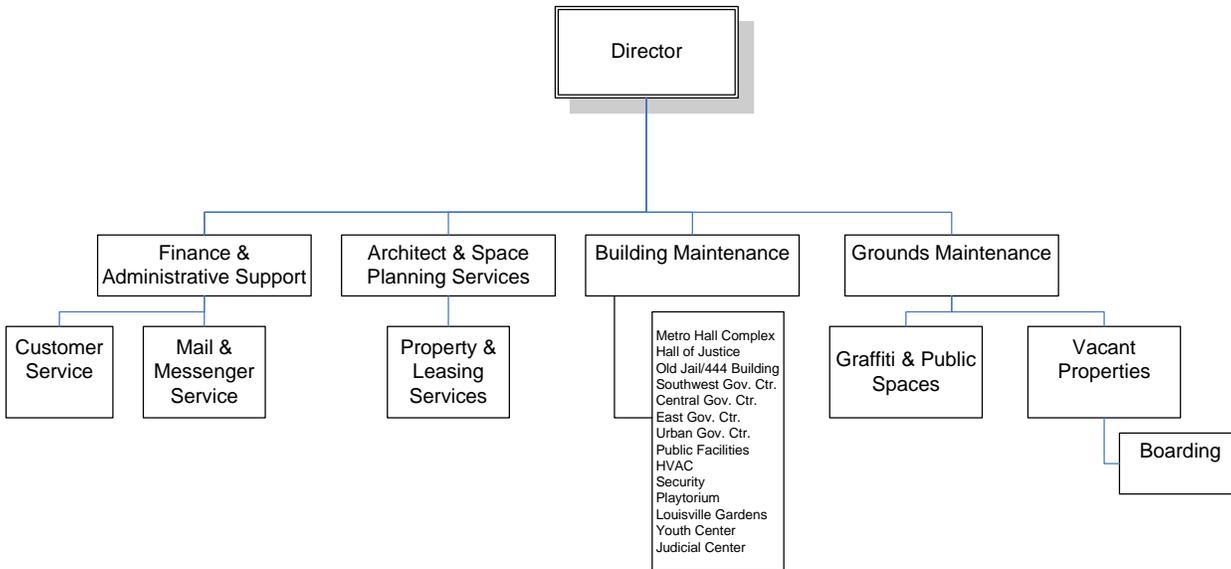
**Enforcement & Compliance Services**

Full-Time	4	4
Permanent Part-Time	0	0
Seasonal/Other	0	0
<b>Total Positions</b>	<b>4</b>	<b>4</b>

Title		
Code Enfrcmnt Offr SWMS	1	1
Environmental Techn Speclst	1	1
Info Processing Clerk	1	1
Management Assistant	1	1



# Facilities Management



## FACILITIES MANAGEMENT

### Department Mission

Facilities Management is committed to providing a safe environment, efficient work place and work force in a professional and positive manner to our customers. The major responsibility is property management of all facilities for Metro Government.

### Programs and Services

**Finance & Administrative Support** – To prepare and monitor the department budget and to perform all accounting/LeAP related functions.

**Architect & Space Planning Services** – To manage the planning, coordination, inspection and project management of facility construction and renovation.

**Property Leasing Services** – To catalog all Metro owned and Metro leased properties and to negotiate and oversee all property leasing of Metro Government agencies.

**Building Maintenance** – To provide maintenance, custodial, repair and renovation service to Metro property and facilities.

**Grounds Maintenance** – To provide and maintain landscaping and to maintain safe walkway approaches to all facilities.

**Vacant Properties** – To provide maximum exterior maintenance of property and to support the Inspections, Permits and Licenses process by performing required exterior maintenance on private and Metro owned lots.

**Mail & Messenger Services** – To provide both in-house and contracted mail service delivery through qualified vendors.

**Graffiti Removal** – To remove graffiti from public spaces in a timely way.

**Special Events** – To provide proper planning and procedures for events.

## FACILITIES MANAGEMENT

### Goals & Indicators

**Goals:**

- To provide business support for all facets of the Metro Facilities Management Department.
- To provide space planning and architectural support functions to all Louisville Metro facilities.
- To administer all Louisville Metro leases with private firms.
- To provide a safe and functional workplace environment for all Louisville Metro employees.
- To provide safe, attractive grounds surrounding Louisville Metro facilities and certain open spaces.
- To ensure that Metro owned lots are in compliance with government regulations regarding exterior maintenance.
- To provide Metro Government with effective mail pick up and delivery service.
- To remove graffiti from public spaces in a timely manner.
- To protect Louisville Metro's environment from blight using a team approach.
- To ensure all special events are properly handled in an efficient and professional manner.

**Indicators:**

- Decrease cost in contract services for Metro facilities by 5%.
- Decrease MetroCall complaints for landscaping and sidewalk maintenance on Metro facilities by 10%.
- Increase response time for providing space planning, coordination, inspections, project management and architectural support by 10%.
- Decrease MetroCall complaints by 15% on vacant lots.
- Increase response time to service requests from other Metro departments by 10%.
- Increase completion of service requests to other Metro departments by 10%.
- Increase efficiency of mail service by 10%.
- Increase response time for graffiti removal by 10%.
- Decrease MetroCall graffiti complaints by 10%.

**Facilities Management**

**Budget Summary**

	Original Budget 2003-2004	Current Estimated 2003-2004	Mayor's Recommended 2004-2005	Council Approved 2004-2005
General Fund Appropriation	8,076,000	8,076,000	11,914,800	11,914,800
Agency Receipts	6,407,500	7,013,700	3,590,800	3,590,800
Federal Grants	1,555,400	1,555,400	1,567,800	1,567,800
Total Revenues:	16,038,900	16,645,100	17,073,400	17,073,400
Personal Services	7,889,300	8,067,600	8,321,700	8,321,700
Contractual Services	6,710,200	7,869,000	7,087,900	7,087,900
Supplies	915,000	809,400	893,000	893,000
Equipment/Capital Outlay	52,800	32,000	23,500	23,500
Interdepartment Charges	471,600	641,200	747,300	747,300
Total Expenditures:	16,038,900	17,419,200	17,073,400	17,073,400
Expenditures By Activity				
Director's Office	0	0	260,200	260,200
Finance and Administration Program	0	0	244,800	244,800
Building Maintenance Program	12,331,100	13,482,200	11,959,800	11,959,800
Grounds Maintenance Program	1,367,800	1,367,600	1,278,700	1,278,700
Property Insurance & Leasing Program	0	0	116,200	116,200
Architect & Space Planning Program	0	0	321,200	321,200
Vacant Lots Program	1,793,800	1,823,200	1,889,100	1,889,100
Mail Room Program	546,200	746,200	878,400	878,400
Special Events Program	0	0	54,300	54,300
Graffiti & Public Spaces Program	0	0	70,700	70,700
Total Expenditures:	16,038,900	17,419,200	17,073,400	17,073,400

**Director's Office**

**Budget Summary**

	Original Budget 2003-2004	Current Estimated 2003-2004	Mayor's Recommended 2004-2005	Council Approved 2004-2005
General Fund Appropriation	0	0	260,200	260,200
Total Revenues:	0	0	260,200	260,200
Personal Services	0	0	233,200	233,200
Contractual Services	0	0	5,500	5,500
Interdepartment Charges	0	0	21,500	21,500
Total Expenditures:	0	0	260,200	260,200
Expenditures By Activity				
Director's Office	0	0	260,200	260,200
Total Expenditures:	0	0	260,200	260,200

**Finance and  
Administration Program**

**Budget Summary**

	Original Budget 2003-2004	Current Estimated 2003-2004	Mayor's Recommended 2004-2005	Council Approved 2004-2005
General Fund Appropriation	0	0	244,800	244,800
Total Revenues:	0	0	244,800	244,800
Personal Services	0	0	230,600	230,600
Contractual Services	0	0	8,500	8,500
Supplies	0	0	4,500	4,500
Interdepartment Charges	0	0	1,200	1,200
Total Expenditures:	0	0	244,800	244,800
Expenditures By Activity				
Finance & Admin Support	0	0	244,800	244,800
Total Expenditures:	0	0	244,800	244,800

**Building Maintenance  
Program**

**Budget Summary**

	Original Budget 2003-2004	Current Estimated 2003-2004	Mayor's Recommended 2004-2005	Council Approved 2004-2005
General Fund Appropriation	6,473,300	6,473,300	9,100,700	9,100,700
Agency Receipts	5,857,800	6,264,000	2,859,100	2,859,100
Total Revenues:	12,331,100	12,737,300	11,959,800	11,959,800
Personal Services	5,764,200	5,916,300	5,101,200	5,101,200
Contractual Services	5,906,600	6,864,900	6,017,800	6,017,800
Supplies	576,200	566,600	670,200	670,200
Equipment/Capital Outlay	52,800	32,000	23,500	23,500
Interdepartment Charges	31,300	102,400	147,100	147,100
Total Expenditures:	12,331,100	13,482,200	11,959,800	11,959,800
Expenditures By Activity				
Public Properties	12,213,200	13,364,300	11,841,900	11,841,900
Memorial Auditorium	117,900	117,900	117,900	117,900
Total Expenditures:	12,331,100	13,482,200	11,959,800	11,959,800

**Grounds Maintenance  
Program**

**Budget Summary**

	Original Budget 2003-2004	Current Estimated 2003-2004	Mayor's Recommended 2004-2005	Council Approved 2004-2005
General Fund Appropriation	1,364,300	1,364,300	1,278,700	1,278,700
Agency Receipts	3,500	3,500	0	0
Total Revenues:	1,367,800	1,367,800	1,278,700	1,278,700
Personal Services	907,200	892,100	904,700	904,700
Contractual Services	160,800	161,000	125,600	125,600
Supplies	172,500	142,500	110,900	110,900
Interdepartment Charges	127,300	172,000	137,500	137,500
Total Expenditures:	1,367,800	1,367,600	1,278,700	1,278,700
Expenditures By Activity				
Open Spaces	1,367,800	1,367,600	0	0
Grounds Maintenance	0	0	1,278,700	1,278,700
Total Expenditures:	1,367,800	1,367,600	1,278,700	1,278,700

**Property Insurance &  
Leasing Program**

**Budget Summary**

	Original Budget 2003-2004	Current Estimated 2003-2004	Mayor's Recommended 2004-2005	Council Approved 2004-2005
General Fund Appropriation	0	0	116,200	116,200
Total Revenues:	0	0	116,200	116,200
Personal Services	0	0	112,600	112,600
Contractual Services	0	0	3,500	3,500
Supplies	0	0	100	100
Total Expenditures:	0	0	116,200	116,200
Expenditures By Activity				
Property Insurance & Leasing Service	0	0	116,200	116,200
Total Expenditures:	0	0	116,200	116,200

**Architect & Space  
Planning Program**

**Budget Summary**

	Original Budget 2003-2004	Current Estimated 2003-2004	Mayor's Recommended 2004-2005	Council Approved 2004-2005
General Fund Appropriation	0	0	321,200	321,200
Total Revenues:	0	0	321,200	321,200
Personal Services	0	0	308,400	308,400
Contractual Services	0	0	2,700	2,700
Supplies	0	0	600	600
Interdepartment Charges	0	0	9,500	9,500
Total Expenditures:	0	0	321,200	321,200
Expenditures By Activity				
Architect & Space Planning Services	0	0	321,200	321,200
Total Expenditures:	0	0	321,200	321,200

**Vacant Lots Program**

**Budget Summary**

	Original Budget 2003-2004	Current Estimated 2003-2004	Mayor's Recommended 2004-2005	Council Approved 2004-2005
General Fund Appropriation	238,400	238,400	321,300	321,300
Federal Grants	1,555,400	1,555,400	1,567,800	1,567,800
Total Revenues:	1,793,800	1,793,800	1,889,100	1,889,100
Personal Services	1,217,900	1,259,200	1,262,400	1,262,400
Contractual Services	96,600	96,900	126,400	126,400
Supplies	166,300	100,300	83,100	83,100
Interdepartment Charges	313,000	366,800	417,200	417,200
Total Expenditures:	1,793,800	1,823,200	1,889,100	1,889,100
Expenditures By Activity				
Boarding/Vacant Lot	1,793,800	1,823,200	0	0
Vacant Properties	0	0	1,889,100	1,889,100
Total Expenditures:	1,793,800	1,823,200	1,889,100	1,889,100

**Mail Room Program**

**Budget Summary**

	Original Budget 2003-2004	Current Estimated 2003-2004	Mayor's Recommended 2004-2005	Council Approved 2004-2005
General Fund Appropriation	0	0	146,700	146,700
Agency Receipts	546,200	746,200	731,700	731,700
Total Revenues:	546,200	746,200	878,400	878,400
Personal Services	0	0	111,000	111,000
Contractual Services	546,200	746,200	757,400	757,400
Supplies	0	0	3,200	3,200
Interdepartment Charges	0	0	6,800	6,800
Total Expenditures:	546,200	746,200	878,400	878,400
Expenditures By Activity				
Mail Room & Telephone Services	546,200	746,200	878,400	878,400
Total Expenditures:	546,200	746,200	878,400	878,400

**Special Events Program**

**Budget Summary**

	Original Budget 2003-2004	Current Estimated 2003-2004	Mayor's Recommended 2004-2005	Council Approved 2004-2005
General Fund Appropriation	0	0	54,300	54,300
Total Revenues:	0	0	54,300	54,300
Personal Services	0	0	35,300	35,300
Contractual Services	0	0	14,000	14,000
Supplies	0	0	5,000	5,000
Total Expenditures:	0	0	54,300	54,300
Expenditures By Activity				
Special Events	0	0	54,300	54,300
Total Expenditures:	0	0	54,300	54,300

**Graffiti & Public Spaces  
Program**

**Budget Summary**

	Original Budget 2003-2004	Current Estimated 2003-2004	Mayor's Recommended 2004-2005	Council Approved 2004-2005
General Fund Appropriation	0	0	70,700	70,700
Total Revenues:	0	0	70,700	70,700
Personal Services	0	0	22,300	22,300
Contractual Services	0	0	26,500	26,500
Supplies	0	0	15,400	15,400
Interdepartment Charges	0	0	6,500	6,500
Total Expenditures:	0	0	70,700	70,700
Expenditures By Activity				
Graffiti & Public Spaces	0	0	70,700	70,700
Total Expenditures:	0	0	70,700	70,700

<b>Facilities Management</b>	<b>Position Detail</b>	
	Mayor's Recommended FY2004-2005	Council Approved FY2004-2005
<b>Position Allocation (in Full-Time Equivalents)</b>		
<b>Full-Time</b>	<b>204</b>	<b>204</b>
<b>Permanent Part-Time</b>	<b>0</b>	<b>0</b>
<b>Seasonal/Other</b>	<b>6</b>	<b>6</b>
<b>Total Positions</b>	<b>210</b>	<b>210</b>
<b><i>Director's Office</i></b>		
Full-Time	3	3
Permanent Part-Time	0	0
Seasonal/Other	0	0
<b>Total Positions</b>	<b>3</b>	<b>3</b>
Title		
Asst Dir Facilities Management	1	1
Director Facilities Management	1	1
Management Specialist	1	1
<b>PROGRAMS</b>		
<b><i>Finance &amp; Administrative Support</i></b>		
Full-Time	5	5
Permanent Part-Time	0	0
Seasonal/Other	0	0
<b>Total Positions</b>	<b>5</b>	<b>5</b>
Title		
Administrative Assist II	1	1
Business Administrator	1	1
Management Assistant	1	1
Office Assistant	1	1
Payroll Clerk	1	1
<b><i>Building Maintenance</i></b>		
Full-Time	132	132
Permanent Part-Time	0	0
Seasonal/Other	0	0
<b>Total Positions</b>	<b>132</b>	<b>132</b>
Title		
Account Clerk Typist	1	1
Bldg Maintenance Supervisor I	9	9
Bldg Maintenance Supervisor II	5	5
Boiler & Cooling Systems Oper	4	4
Boiler & Cooling Systems Supv	1	1
Custodial Work Supervisor I	4	4
Custodial Work Supervisor II	1	1
Custodial Worker I	23	23
Custodial Worker II	4	4
Custodian	4	4
Custodian I-Police	6	6

Custodian -PBPRP	11	11
Facility Repair Wkr II	1	1
Heatng Vent/Air Cond Mechanic	1	1
Labor Supervisor I	2	2
Maintenance Carpenter I	2	2
Maintenance Carpenter li	1	1
Maintenance Electrician I	6	6
Maintenance Electrician li	1	1
Maintenance Painter I	4	4
Maintenance Painter li	1	1
Maintenance Plumber I	4	4
Maintenance Plumber li	2	2
Maintenance Worker	13	13
Maintenance Worker II-PW	7	7
Office Service Worker	4	4
Painter-PBPRP	1	1
Receptionist Typist	1	1
Secretary	1	1
Security Guard II- PBPRP	3	3
Stationary Eng I-PBPRP	4	4

**Grounds Maintenance**

Full-Time	18	18
Permanent Part-Time	0	0
Seasonal/Other	4	4
<b>Total Positions</b>	<b>22</b>	<b>22</b>

Title		
Administrator I	1	1
Equip Operator I/CDL	6	6
Labor Supervisor II	3	3
Laborer	4	4
Laborer-OS	6	6
Storekeeper I-OS/CDL	1	1
Truck Driver-OS/CDL	1	1

**Property Leasing Services**

Full-Time	2	2
Permanent Part-Time	0	0
Seasonal/Other	0	0
<b>Total Positions</b>	<b>2</b>	<b>2</b>

Title		
Project Specialist	1	1
Property & Leasing Coord	1	1

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**Architect & Space Planning Services**

Full-Time	5	5
Permanent Part-Time	0	0
Seasonal/Other	0	0
<b>Total Positions</b>	<b>5</b>	<b>5</b>

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Title		
Administrator II	1	1
Architect I	2	2
Construction Manager	1	1
Project Specialist	1	1

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**Vacant Properties**

Full-Time	36	36
Permanent Part-Time	0	0
Seasonal/Other	2	2
<b>Total Positions</b>	<b>38</b>	<b>38</b>

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Title		
Administrator III	1	1
Heavy Equip Oper STMT/CDL	7	7
Info Processing Tech	1	1
Labor Superintendent II	1	1
Labor Supervisor II	4	4
Laborer	13	13
Laborer-BW	2	2
Laborer-STMT	9	9

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**Mail & Messenger Services**

Full-Time	3	3
Permanent Part-Time	0	0
Seasonal/Other	0	0
<b>Total Positions</b>	<b>3</b>	<b>3</b>

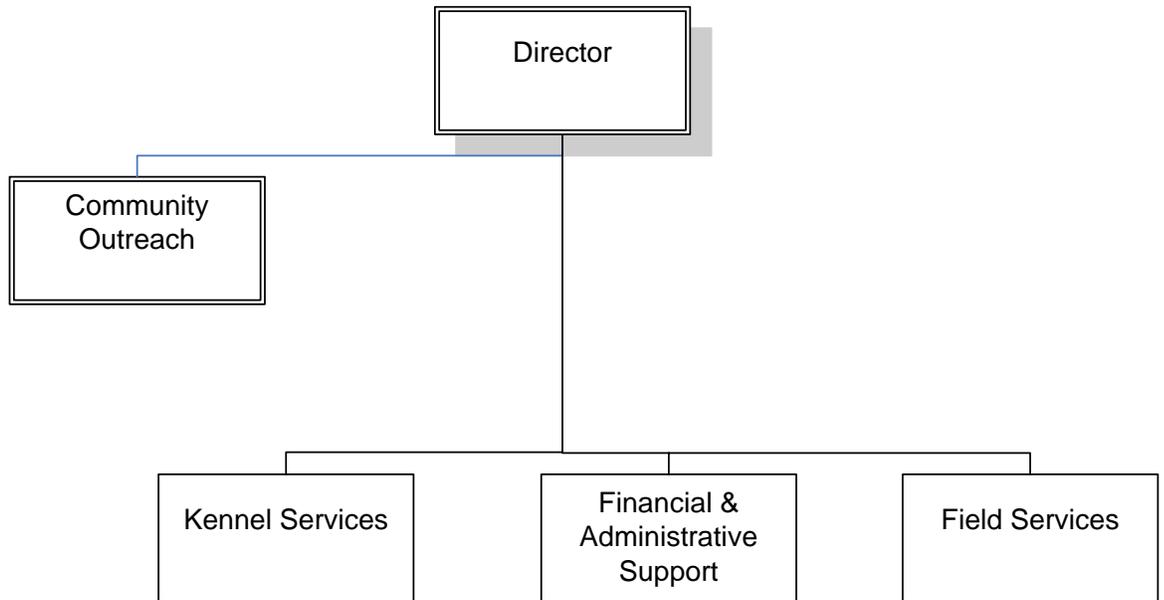
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Title		
Centralized Mail Supv	1	1
Mail Clerk	2	2

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# Louisville Metro Animal Services



## METRO ANIMAL SERVICES

### Department Mission

To create and promote a humane and responsible community for animals and people.

### Programs and Services

Finance and Administration Support Services – Oversee the operations, programs and services of the Metro Animal Services Department.

Kennel Services – Provide on-site shelter and care for stray and unwanted dogs and cats. Provides adoption services, finds new appropriate homes for animals, and provides quarantine services for the observation of symptoms of rabies in animals that have bitten humans.

Field Services – Provide enforcement of the Metro Animal Control ordinance throughout Metro Louisville by animal control officers. These enforcement efforts encompass nuisance complaints such as barking, running loose, etc., as well as serious situations such as intentional cruelty or harboring a dangerous dog.

### Goals & Indicators

**Goals:**

Increased cooperative efforts with local, volunteer-based animal welfare and rescue groups.

Improvement in the current low-cost rabies vaccination program by offering those vaccinations at a variety of sites throughout the Metro by holding them at any date or time of the year and concentrating on low income, underserved areas of the Metro.

**Indicators:**

- A 20% increase in adoption/placement of stray and unwanted animals.
- An increase from 800 to 1,200 rabies vaccinations, concentrating on low-income and underserved areas of the community.
- A 30% increase in spay/neuter surgeries performed on stray and unwanted animals.
- A decrease in euthanasia's to be performed on stray dogs and cats totaling 900.

**Metro Animal Services**

**Budget Summary**

	Original Budget 2003-2004	Current Estimated 2003-2004	Mayor's Recommended 2004-2005	Council Approved 2004-2005
General Fund Appropriation	886,400	886,400	1,315,700	1,315,700
Agency Receipts	587,400	722,400	661,900	661,900
Total Revenues:	1,473,800	1,608,800	1,977,600	1,977,600
Personal Services	1,222,800	1,222,800	1,625,100	1,625,100
Contractual Services	116,500	251,500	212,100	212,100
Supplies	123,800	74,200	77,900	77,900
Equipment/Capital Outlay	10,700	10,700	0	0
Interdepartment Charges	0	49,600	62,500	62,500
Total Expenditures:	1,473,800	1,608,800	1,977,600	1,977,600
Expenditures By Activity				
Director's Office	1,473,800	1,608,800	139,300	139,300
Finance and Administration Services	0	0	489,700	489,700
Kennel Services Program	0	0	556,200	556,200
Field Services Program	0	0	792,400	792,400
Total Expenditures:	1,473,800	1,608,800	1,977,600	1,977,600
Total Expenditures:	0	0	792,400	792,400

<b>Metro Animal Services</b>	<b>Position Detail</b>	
	Mayor's Recommended FY2004-2005	Council Approved FY2004-2005
<b>Position Allocation (in Full-Time Equivalents)</b>		
<b>Full-Time</b>	<b>40</b>	<b>40</b>
<b>Permanent Part-Time</b>	<b>0</b>	<b>0</b>
<b>Seasonal/Other</b>	<b>0</b>	<b>0</b>
<b>Total Positions</b>	<b>40</b>	<b>40</b>
<b>Programs</b>		
<b>Director's Office</b>		
Full-Time	2	2
Permanent Part-Time	0	0
Seasonal/Other	0	0
<b>Total Positions</b>	<b>2</b>	<b>2</b>
<b>Title</b>		
Administrative Supv li	1	1
Dir Animal Control & Protctn	1	1
<b>Finance and Administration Support Services</b>		
Full-Time	7	7
Permanent Part-Time	0	0
Seasonal/Other	0	0
<b>Total Positions</b>	<b>7</b>	<b>7</b>
<b>Title</b>		
Accounting Clerk	2	2
Animal Control Clerk	3	3
Management Specialist	1	1
Special Assistant	1	1
<b>Kennel Services</b>		
Full-Time	13	13
Permanent Part-Time	0	0
Seasonal/Other	0	0
<b>Total Positions</b>	<b>13</b>	<b>13</b>
<b>Title</b>		
Animal Control Incin Operator	1	1
Kennel Attendant	9	9
Kennel Supervisor	1	1
Veterinarian	1	1
Veterinary Technician	1	1

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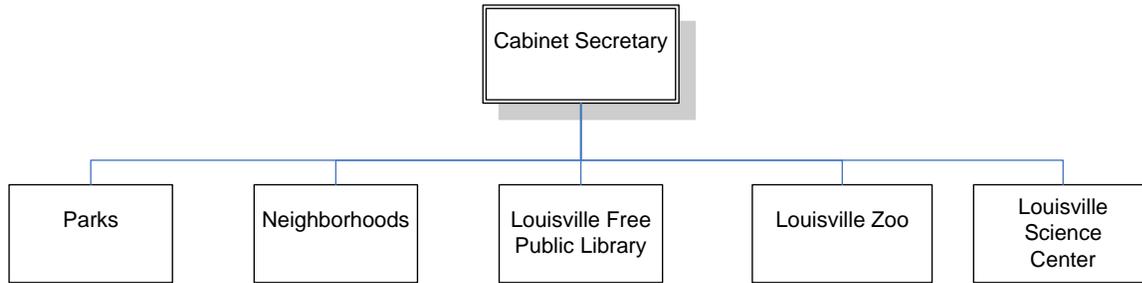
**Field Services**

Full-Time	18	18
Permanent Part-Time	0	0
Seasonal/Other	0	0
<b>Total Positions</b>	<b>18</b>	<b>18</b>
<hr/>		
Title		
Animal Control Dispatcher	4	4
Animal Control Officer I	10	10
Animal Control Officer II	3	3
Animal Control Supv	1	1

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## Cabinet for Neighborhoods, Parks and Cultural Affairs



## **CABINET FOR NEIGHBORHOODS, PARKS & CULTURAL AFFAIRS**

### **Cabinet Mission**

The Cabinet for Neighborhoods Parks and Cultural Affairs enriches the quality of life in Metro Louisville and serves as a catalyst for community building.

### **Departments & Services**

Neighborhoods, Parks and Cultural Affairs - The Secretary of the Cabinet of Neighborhoods, Parks and Cultural Affairs advises and oversees the directors of Metro Parks and Recreation, Neighborhoods & Community Outreach, Louisville Free Public Library, and the Louisville Zoo. The secretary also works with the directors of the Louisville Science Center and several historic properties that include the Riverside, Farnsley-Moreman Landing, Locust Grove and Belle of Louisville

In addition, the office manages the Arts External Grants programs and consults with non-governmental arts and cultural interest on an array of projects and challenges

**Neighborhoods Parks &  
Cultural Affairs Cabinet**
**Budget Summary**

	Original Budget 2003-2004	Current Estimated 2003-2004	Mayor's Recommended 2004-2005	Council Approved 2004-2005
General Fund Appropriation	40,047,600	40,258,100	41,676,200	41,696,200
Agency Receipts	23,243,200	17,261,900	24,238,600	24,238,600
Federal Grants	453,200	501,800	739,500	739,500
State Grants	590,200	592,400	657,300	657,300
<b>Total Revenues:</b>	<b>64,334,200</b>	<b>58,614,200</b>	<b>67,311,600</b>	<b>67,331,600</b>
Personal Services	38,770,200	35,509,000	40,543,600	40,543,600
Contractual Services	13,798,100	11,728,000	13,734,300	13,754,300
Supplies	8,932,200	7,671,900	8,845,500	8,845,500
Equipment/Capital Outlay	365,400	260,200	1,207,400	1,207,400
Interdepartment Charges	1,864,300	2,261,300	1,976,800	1,976,800
Other Expenses	14,500	15,400	14,500	14,500
Restricted Account	589,500	33,300	989,500	989,500
<b>Total Expenditures:</b>	<b>64,334,200</b>	<b>57,479,100</b>	<b>67,311,600</b>	<b>67,331,600</b>
<b>Expenditures By Activity</b>				
Office of Cabinet Secretary	6,001,100	2,561,300	7,110,400	7,130,400
Metro Parks	25,051,600	23,669,000	25,324,500	25,324,500
Neighborhoods & Community Outreach	4,414,800	3,895,700	4,411,400	4,411,400
Library	17,369,000	16,474,600	18,267,500	18,267,500
Zoological Garden	11,497,700	10,878,500	12,197,800	12,197,800
<b>Total Expenditures:</b>	<b>64,334,200</b>	<b>57,479,100</b>	<b>67,311,600</b>	<b>67,331,600</b>

## Office of Cabinet Secretary

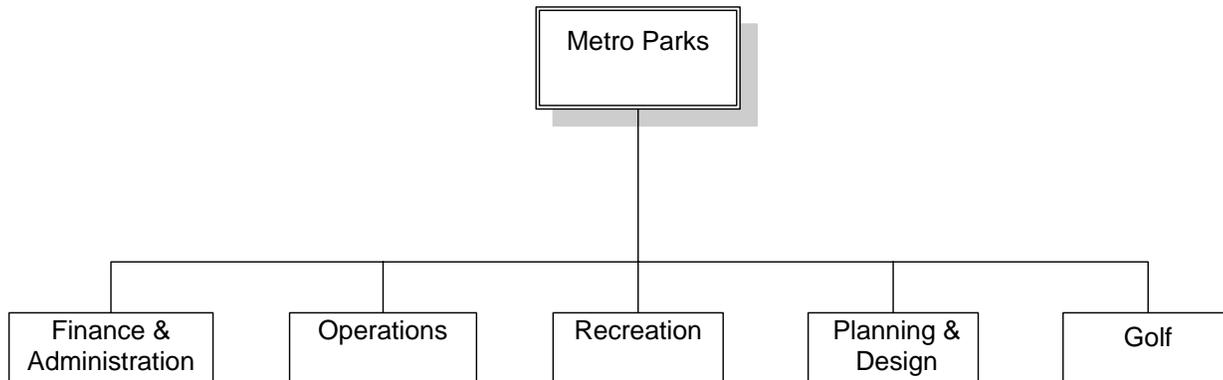
## Budget Summary

	Original Budget 2003-2004	Current Estimated 2003-2004	Mayor's Recommended 2004-2005	Council Approved 2004-2005
General Fund Appropriation	2,415,100	2,565,100	2,568,700	2,588,700
Agency Receipts	3,586,000	0	4,124,700	4,124,700
Federal Grants	0	0	372,000	372,000
State Grants	0	0	45,000	45,000
Total Revenues:	6,001,100	2,565,100	7,110,400	7,130,400
Personal Services	2,039,600	201,000	2,163,400	2,163,400
Contractual Services	3,815,400	2,357,000	4,037,300	4,057,300
Supplies	142,900	900	1,000	1,000
Equipment/Capital Outlay	2,700	2,200	908,200	908,200
Interdepartment Charges	500	200	500	500
Total Expenditures:	6,001,100	2,561,300	7,110,400	7,130,400
Expenditures By Activity				
Neighbrhds, Parks & Culture Cabinet	218,900	215,100	206,000	206,000
Louisville Science Center	4,409,200	823,200	0	0
Louisville Science Center	0	0	5,381,400	5,381,400
Arts Fund	1,373,000	1,523,000	1,523,000	1,543,000
Total Expenditures:	6,001,100	2,561,300	7,110,400	7,130,400

<b>Office of Cabinet Secretary</b>	<b>Position Detail</b>	
	Mayor's Recommended FY2004-2005	Council Approved FY2004-2005
<b>Position Allocation (in Full-Time Equivalent)</b>		
<b>Full-Time</b>	<b>2</b>	<b>2</b>
<b>Permanent Part-Time</b>	<b>0</b>	<b>0</b>
<b>Seasonal/Other</b>	<b>0</b>	<b>0</b>
<b>Total Positions</b>	<b>2</b>	<b>2</b>
Totals		
Cabinet Secretary	1	1
Administrator II	1	1



# Metro Parks



## METRO PARKS

### Department Mission

The mission of Louisville Metro Parks & Recreation is to provide safe, diverse park and recreation facilities and activities as well as to enhance the quality of life for all people of Louisville Metro, now and for future generations.

### Programs and Services

#### Finance and Administration

- **Business Administration-** To provide business support for Metro Parks.
- **Personnel Services –** To ensure that Metro Parks attracts and retains highly qualified employees by recruiting, screening and selecting candidates, providing benefit information and paying staff accurately, as well as preparing and monitoring contracts.

#### Operations

- **Regional Maintenance Operations –** to provide safe and attractive parks, grounds, recreation areas and facilities by maintaining and improving Louisville Metro Parks' assets.
- **Central Services –** To provide support to all operations by assuring that we have the necessary supplies, providing specialized maintenance assistance through contracts or in-house labor for facilities and swimming pools, and providing signage for all parks and park facilities.
- **Landscape Management –** To beautify all parks and parkways by maintaining the trees in the parks and along the parkways, providing landscaping in parks and parkland.
- **Urban Forest –** To provide rustic recreation experiences by offering a wide variety of activities in Otter Creek Park and Jefferson County Memorial Forest.

#### Recreation

- **Adapted Leisure –** To ensure that the recreation needs of persons with mental and/or physical disabilities are met by providing a wide range of activities.
- **Athletics –** To coordinate and manage athletic league play for both youth and adults.

## METRO PARKS

### Programs and Services (continued)

- **Aquatics** – To make year-round and seasonal aquatics programs available for people of all ages by providing indoor and outdoors swimming and wading facilities, therapeutic and recreational swim lessons, activities and programs.
- **Community Centers** – To offer quality and safe facilities for well-rounded recreation programs and activities that are accessible to all segments of the community.
- **Metro Arts** – To provide a diverse arts and crafts experience by offering a wide variety of fine and applied art classes, instruction and facilities, and special events.
- **Outreach** – To provide quality school based recreation programs in cooperation with Jefferson County Public Schools by offering recreation programs and activities.
- **Senior Services** – To provide facilities and events that meet the needs of Louisville Metro citizens over the age of 55 by offering social, arts and crafts and athletic programs.
- **Cultural Assets** – To enhance public awareness of the arts by coordinating the acquisition, acceptance, placement and maintenance of Art in Public Places and be overseeing the operations of the Iroquois Amphitheatre.

#### Planning and Design

- **Planning and Design** - To improve park facilities and lands for the benefit of public recreation and resource conservation by providing professional land planning and design services to the internal and external customers of the Metro Parks system.
- **Historic Properties and Parks** - To ensure the integrity of Locus Grove and Farnsley-Moremeyn properties and grounds by coordinating the management and maintenance and serving as liaison to the Boards related to these properties. Also this division works with the Olmsted Foundation, and serves as liaison with the Board, to improve the historic parks throughout the Community.

#### Golf

- **Golf** - To provide golf activities for the public by operating and maintaining high quality golf courses and cost-efficient golfing facilities.

## METRO PARKS

### Goals & Indicators

- Add 5 additional Partners to the Adopt A Park pilot program. This would be in addition to the 3 that we already have.
- Expand the recreation programs into areas not currently being served through partnerships with other facilities and recreation programs.
- Develop the first ever Recreation Plan in pursuit of national accreditation by 2006. This plan will address ways to increase program revenue to reduce General Fund dependency.
- Complete a comprehensive GIS-based maintenance inventory of all facilities and park amenities. Create a detailed facility and amenity maintenance plan.
- Continue to acquire suburban land for future park development.
- Bid & negotiate new Golf Pro contracts for all nine public golf courses.
- Develop a marketing strategy for the purpose of better promoting the benefits of the Parks and the programs run through the Parks Department. Develop sponsorships for various recreation programs.

**Metro Parks****Budget Summary**

	Original Budget 2003-2004	Current Estimated 2003-2004	Mayor's Recommended 2004-2005	Council Approved 2004-2005
General Fund Appropriation	17,998,600	18,069,600	18,380,700	18,380,700
Agency Receipts	6,824,800	5,236,700	6,713,800	6,713,800
Federal Grants	228,200	205,300	230,000	230,000
Total Revenues:	25,051,600	23,511,600	25,324,500	25,324,500
Personal Services	17,576,100	16,282,500	17,773,200	17,773,200
Contractual Services	2,931,700	3,131,700	2,993,800	2,993,800
Supplies	2,879,800	2,278,200	2,688,200	2,688,200
Equipment/Capital Outlay	150,600	137,100	122,000	122,000
Interdepartment Charges	1,373,900	1,824,100	1,482,800	1,482,800
Other Expenses	14,500	15,400	14,500	14,500
Restricted Account	125,000	0	250,000	250,000
Total Expenditures:	25,051,600	23,669,000	25,324,500	25,324,500
Expenditures By Activity				
Director's Office	285,900	313,400	1,089,200	1,089,200
Finance and Administration Division	825,700	969,200	790,700	790,700
Operations Division	12,622,400	12,024,900	12,492,000	12,492,000
Recreation Division	6,695,400	6,462,800	6,561,900	6,561,900
Planning & Design Division	1,319,700	1,085,800	1,129,100	1,129,100
Golf Division	3,302,500	2,812,900	3,261,600	3,261,600
Total Expenditures:	25,051,600	23,669,000	25,324,500	25,324,500

## Director's Office

## Budget Summary

	Original Budget 2003-2004	Current Estimated 2003-2004	Mayor's Recommended 2004-2005	Council Approved 2004-2005
General Fund Appropriation	222,500	222,500	775,800	775,800
Agency Receipts	63,400	63,400	313,400	313,400
Total Revenues:	285,900	285,900	1,089,200	1,089,200
Personal Services	229,700	241,200	666,600	666,600
Contractual Services	27,800	40,300	89,600	89,600
Supplies	5,800	4,400	26,900	26,900
Interdepartment Charges	22,600	27,500	56,100	56,100
Restricted Account	0	0	250,000	250,000
Total Expenditures:	285,900	313,400	1,089,200	1,089,200
Expenditures By Activity				
Program Administration	0	500	617,500	617,500
Marketing/Fund Raising/PR	0	0	471,700	471,700
Director & Public Relations	285,900	312,900	0	0
Total Expenditures:	285,900	313,400	1,089,200	1,089,200

**Finance and  
Administration Division**
**Budget Summary**

	Original Budget 2003-2004	Current Estimated 2003-2004	Mayor's Recommended 2004-2005	Council Approved 2004-2005
General Fund Appropriation	691,600	691,600	693,200	693,200
Agency Receipts	134,100	80,800	97,500	97,500
Total Revenues:	825,700	772,400	790,700	790,700
Personal Services	634,300	769,000	597,100	597,100
Contractual Services	49,000	63,800	87,000	87,000
Supplies	43,700	13,100	32,500	32,500
Equipment/Capital Outlay	85,900	85,900	62,300	62,300
Interdepartment Charges	12,800	37,400	11,800	11,800
Total Expenditures:	825,700	969,200	790,700	790,700
Expenditures By Activity				
Business Administration Program	825,700	969,200	554,800	554,800
Personnel Services Program	0	0	235,900	235,900
Total Expenditures:	825,700	969,200	790,700	790,700

**Operations Division****Budget Summary**

	Original Budget 2003-2004	Current Estimated 2003-2004	Mayor's Recommended 2004-2005	Council Approved 2004-2005
General Fund Appropriation	11,358,200	11,358,200	11,243,400	11,243,400
Agency Receipts	1,264,200	1,045,800	1,248,600	1,248,600
Total Revenues:	12,622,400	12,404,000	12,492,000	12,492,000
Personal Services	8,400,000	7,517,900	8,312,700	8,312,700
Contractual Services	1,594,000	1,833,300	1,641,000	1,641,000
Supplies	1,566,500	1,301,500	1,408,200	1,408,200
Equipment/Capital Outlay	47,700	44,200	47,700	47,700
Interdepartment Charges	999,700	1,312,600	1,067,900	1,067,900
Other Expenses	14,500	15,400	14,500	14,500
Total Expenditures:	12,622,400	12,024,900	12,492,000	12,492,000
Expenditures By Activity				
Regional Maintenance Operations Program	7,143,800	6,953,500	9,169,600	9,169,600
Central Services Program	2,488,400	2,224,200	0	0
Landscape Management Program	694,900	646,300	1,369,400	1,369,400
Urban Forest Program	2,295,300	2,200,900	1,953,000	1,953,000
Total Expenditures:	12,622,400	12,024,900	12,492,000	12,492,000

**Recreation Division****Budget Summary**

	Original Budget 2003-2004	Current Estimated 2003-2004	Mayor's Recommended 2004-2005	Council Approved 2004-2005
General Fund Appropriation	5,099,800	5,170,800	4,725,700	4,725,700
Agency Receipts	1,595,600	1,090,800	1,606,200	1,606,200
Federal Grants	0	0	230,000	230,000
Total Revenues:	6,695,400	6,261,600	6,561,900	6,561,900
Personal Services	5,263,900	5,047,000	5,164,900	5,164,900
Contractual Services	690,900	790,700	612,700	612,700
Supplies	651,400	471,700	701,200	701,200
Interdepartment Charges	89,200	153,400	83,100	83,100
Total Expenditures:	6,695,400	6,462,800	6,561,900	6,561,900
Expenditures By Activity				
Recreation Division Overhead	588,400	596,600	0	0
Adapted Leisure Program	219,600	198,000	207,000	207,000
Athletics Program	612,000	574,800	646,100	646,100
Aquatics Program	1,612,400	1,576,000	1,545,600	1,545,600
Community Centers Program	2,846,200	2,538,400	3,172,700	3,172,700
Metro Arts Program	387,100	415,100	409,100	409,100
Outreach Program	323,000	445,500	383,500	383,500
Senior Services Program	106,700	118,400	197,900	197,900
Total Expenditures:	6,695,400	6,462,800	6,561,900	6,561,900

**Planning & Design  
Division**
**Budget Summary**

	Original Budget 2003-2004	Current Estimated 2003-2004	Mayor's Recommended 2004-2005	Council Approved 2004-2005
General Fund Appropriation	626,500	626,500	942,600	942,600
Agency Receipts	465,000	140,100	186,500	186,500
Federal Grants	228,200	205,300	0	0
Total Revenues:	1,319,700	971,900	1,129,100	1,129,100
Personal Services	881,100	842,100	813,100	813,100
Contractual Services	183,100	147,200	214,600	214,600
Supplies	116,600	85,400	88,200	88,200
Interdepartment Charges	13,900	11,100	13,200	13,200
Restricted Account	125,000	0	0	0
Total Expenditures:	1,319,700	1,085,800	1,129,100	1,129,100
Expenditures By Activity				
Planning & Design Program	829,100	657,600	613,400	613,400
Historic Properties and Parks Program	0	0	395,200	395,200
Cultural Assets Program	490,600	428,200	120,500	120,500
Total Expenditures:	1,319,700	1,085,800	1,129,100	1,129,100

**Golf Division****Budget Summary**

	Original Budget 2003-2004	Current Estimated 2003-2004	Mayor's Recommended 2004-2005	Council Approved 2004-2005
Agency Receipts	3,302,500	2,815,800	3,261,600	3,261,600
Total Revenues:	3,302,500	2,815,800	3,261,600	3,261,600
Personal Services	2,167,100	1,865,300	2,218,800	2,218,800
Contractual Services	386,900	256,400	348,900	348,900
Supplies	495,800	402,100	431,200	431,200
Equipment/Capital Outlay	17,000	7,000	12,000	12,000
Interdepartment Charges	235,700	282,100	250,700	250,700
Total Expenditures:	3,302,500	2,812,900	3,261,600	3,261,600
Expenditures By Activity				
Golf Program	3,302,500	2,812,900	3,261,600	3,261,600
Total Expenditures:	3,302,500	2,812,900	3,261,600	3,261,600

<b>Metro Parks</b>	<b>Position Detail</b>	
	Mayor's Recommended FY2004-2005	Council Approved FY2004-2005
<b>Position Allocation (in Full-Time Equivalents)</b>		
<b>Full-Time</b>	<b>403</b>	<b>403</b>
<b>Permanent Part-Time</b>	<b>92</b>	<b>92</b>
<b>Seasonal/Other</b>	<b>999</b>	<b>999</b>
<b>Total Positions</b>	<b>1,494</b>	<b>1,494</b>
<b>Director's Office</b>		
Full-Time	11	11
Permanent Part-Time	0	0
Seasonal/Other	0	0
<b>Total Positions</b>	<b>11</b>	<b>11</b>
Title		
Administrative Assist I	1	1
Administrative Clerk	1	1
Administrator II	1	1
Assistant Director	3	3
Dir Parks & Recreation	1	1
Executive Secretary	1	1
Graphic Artist	1	1
Public Relations Speclst	1	1
Secretary	1	1
<b>PROGRAMS</b>		
<b>Finance and Administration</b>		
Full-Time	22	22
Permanent Part-Time	7	7
Seasonal/Other	19	19
<b>Total Positions</b>	<b>48</b>	<b>48</b>
Title		
Account Clerk II	1	1
Account Clerk III	3	3
Accounts Specialist	3	3
Admin Park Services	1	1
Business Administrator	1	1
Clerk Typist II	2	2
Park Aide	1	1
Park Worker I P/U	1	1
Park Worker II P/U	1	1
Recreation Aide	20	20
Recreation Assistant R/U	5	5
Recreation Worker R/U	1	1
Senior Accountant	1	1
Account Clerk I	1	1
Account Clerk II	1	1
Admin Depart Personnel Sv	1	1
Administrator III	1	1
Personnel Clerk IV	2	2
Staff Helper/External	1	1

**Operations**

Full-Time	209	209
Permanent Part-Time	7	7
Seasonal/Other	161	161
<b>Total Positions</b>	<b>377</b>	<b>377</b>
<b>Title</b>		
Admin Park Services	3	3
Carpenter P/U	4	4
Clerk Typist II	2	2
Communications Tech I	1	1
Coord Of Park Programs	1	1
Crew Leader	5	5
Crew Leader-CDL	3	3
Electrician II P/U	2	2
Labor Supervisor I	1	1
Labor Supervisor II	14	14
Labor Supv I - CDL	4	4
Mechanic II P/U	3	3
Mechanic II-P/U-CDL	1	1
Park Aide	67	67
Park Worker I P/U	12	12
Park Worker II P/U	58	58
Park Worker III P/U/CDL	4	4
Park Worker II-P/U-CDL	24	24
Planner I	1	1
Plumber P/U	1	1
Plumber-P/U-CDL	2	2
Staff Helper/External	1	1
Storekeeper II P/U	1	1
Welder P/U	2	2
Admin Park Services	1	1
Crew Leader	1	1
Forester I	1	1
Forester I P/U	6	6
Forester II-CDL	4	4
Forester III	1	1
Forester IV	1	1
Labor Supervisor II	2	2
Maintenance Superintend	1	1
Park Aide	17	17
Park Worker II P/U	5	5
Park Worker II-P/U-CDL	3	3
Recreation Aide	5	5
Account Clerk Typist	1	1
Admin Park Services	2	2
Administrative Assist I	1	1
Clerk I	1	1
Custodian I	1	1
Educator II	1	1
Labor Superintendent I	1	1
Labor Supervisor II	2	2
Naturalist	3	3

Park Aide	12	12
Park Worker I P/U	1	1
Park Worker II P/U	8	8
Park Worker III P/U/CDL	1	1
Park Worker II-P/U-CDL	1	1
Program Leader	5	5
Recreation Aide	24	24
Secretary	1	1
Staff Helper/External	25	25
Assistant Director	1	1
Custodial Worker I	1	1
Historic Riverside Assistant	1	1
Historic Riverside Site Mgr	1	1
Historic Riverside Site Supv	2	2
Recreation Aide	15	15

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**Recreation**

Full-Time	102	102
Permanent Part-Time	78	78
Seasonal/Other	729	729
<b>Total Positions</b>	<b>909</b>	<b>909</b>

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Title		
Recreation Aide	5	5
Recreation Assistant R/U	3	3
Recreation Worker R/U	3	3
Suprv Recreation Prgms	1	1
Admin Park Services	1	1
Clerk Typist I	1	1
Recreation Aide	92	92
Recreation Assistant R/U	3	3
Recreation Worker R/U	4	4
Suprv Recreation Prgms	2	2
Admin Parks Aquatics Prgm	1	1
Cashier II	1	1
Head Lifeguard	1	1
Info Processing Clerk	1	1
Lifeguard	6	6
Mngr Recreation Programs	1	1
Recreation Aide	123	123
Recreation Instructor	36	36
Staff Assistant	30	30
Staff Helper/External	9	9
Supervisor Aquatics Programs	1	1
Mgr. of Residential Rec. Prog.	1	1
Mngr Recreation Programs	2	2
Recreation Aide	372	372
Recreation Assistant	1	1
Recreation Assistant R/U	20	20
Recreation Instructor	18	18
Recreation Leader R/U	10	10
Recreation Worker R/U	31	31
Staff Helper/External	1	1

Suprv Recreation Prgms	16	16
Mngr Recreation Programs	1	1
Park Aide	1	1
Program Leader	1	1
Recreation Aide	54	54
Suprv Recreation Prgms	2	2
Mngr Recreation Programs	1	1
Park Aide	2	2
Recreation Aide	24	24
Recreation Leader R/U	2	2
Recreation Worker R/U	6	6
Suprv Recreation Prgms	4	4
Mngr Recreation Programs	1	1
Recreation Aide	9	9
Recreation Assistant R/U	1	1
Recreation Leader R/U	1	1
Recreation Worker R/U	1	1
Suprv Recreation Prgms	1	1

**Planning & Design Program**

Full-Time	9	9
Permanent Part-Time	0	0
Seasonal/Other	0	0
Total Positions	9	9

Title		
Administrator III	1	1
Construction Manager	1	1
Engineer II	2	2
Executive Administrator	1	1
Landscape Architect	2	2
Planner II	1	1
Secretary	1	1

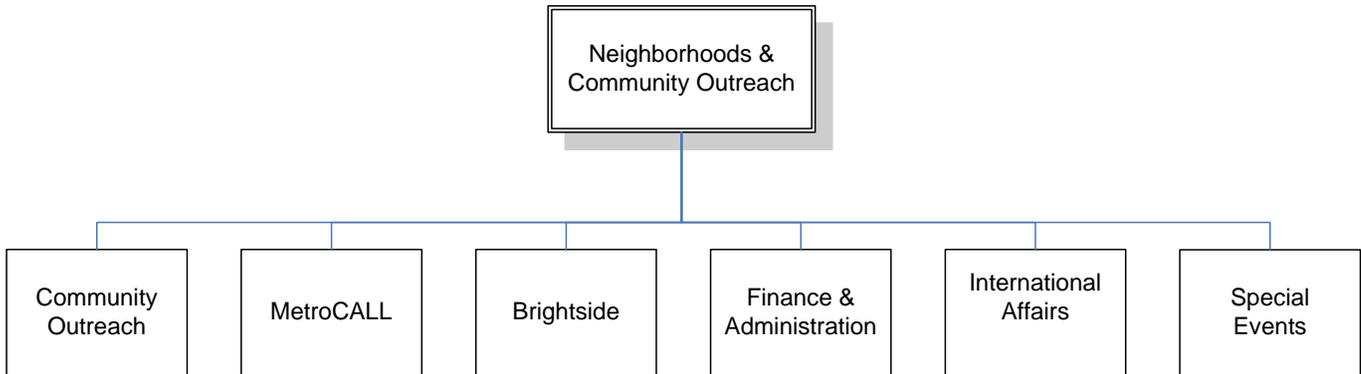
**Golf**

Full-Time	50	50
Permanent Part-Time	0	0
Seasonal/Other	90	90
Total Positions	140	140

Title		
Assistant Greenskeeper	6	6
Coordinator Golf Opers	1	1
Executive Administrator	1	1
Greenskeeper	9	9
Mechanic II P/U	2	2
Park Aide	81	81
Park Worker I P/U	1	1
Park Worker II P/U	29	29
Secretary	1	1
Staff Helper/External	9	9



## Neighborhoods & Community Outreach



## NEIGHBORHOODS & COMMUNITY OUTREACH

### Department Mission

The mission of Neighborhoods & Community Outreach is to empower diverse citizens through leadership, advocacy, partnerships and community engagement to strengthen our unique neighborhoods. Our presence ensures capacity building for a safer, cleaner and more beautiful city.

### Programs and Services

#### **Finance & Administrative Support**

To provide business, personnel and public relations support for MetroCall, Brightside, Community Outreach and International Affairs by managing accounting, finance, purchasing, budgeting, contract and grant activities; assisting with technology issues and inquiries including computers and phone systems; handling facility management inquiries and requests; and by performing personnel management functions for all programs including employee selection, payroll, training, and management. To enhance community outreach and citizen communication by providing communications tools such as newsletters, press releases and public relations plans that support and promote the department's neighborhood and community activities.

#### **Community Outreach**

To help residents maintain or improve our unique neighborhoods through increased involvement in government-driven initiatives; growing healthy neighborhoods that are safe, attractive, well-planned and have active involvement by residents; supporting current neighborhoods and assisting new neighborhoods to develop; providing capacity building tools for neighborhood leaders; connecting neighborhoods to government; connecting neighborhood leaders to each other; developing a more active and involved citizenry; enhancing government responses to community needs.

#### **MetroCall**

To ensure public access and rapid response to public inquiries by operating a computerized tracking system, phone center, and website available 24-hour per day, 7-days per week that records citizen concerns, refers them to the appropriate agency, and reports the response and resolution of the inquiry or request for service.

## NEIGHBORHOODS & COMMUNITY OUTREACH

### Programs and Services (continued)

#### **BrightSide**

To coordinate and foster community beautification and environmental awareness by helping neighborhoods organize clean ups; encouraging and coordinating adopt-a-road programs throughout the community; providing public education, awareness, and enforcement of anti-littering efforts; promoting green city efforts at city facilities, highway and roadway beautification activities; and managing community gardens.

#### **International Affairs**

To promote and support rapid integration of immigrants in partnership with workforce and economic development activities by providing access to English as a second language classes and reducing barriers to success; programs addressing the specific needs of immigrant youth; serving as an immigrant advocate with social service agencies; facilitating immigrant inquiries about legal status, immigration policy issues, and related employment issues; providing public education, awareness, and by serving as chief of protocol for the mayor when meeting with foreign dignitaries or hosting international events.

### Goals & Indicators

- Increase communication with neighborhood leaders, Brightside volunteers, international residents and events organizers by improving our database through installing Raiser's Edge software.
- Increase community pride with beautification projects by launching a major, community-wide "anti litter" campaign, increasing the number of neighborhood associations organizing clean-ups by 40% and installing 10 new neighborhood Brightsites this year.
- Give neighborhood associations and international groups a planning and training tool by performing at least 20 Neighborhood Assessments a year and assisting to organize at least 6 new neighborhood associations a year.
- Develop a metro-wide plan to increase resident use of MetroCall; and increase use by Metro managers as a budgeting/management tool.

**Neighborhoods &  
Community Outreach**
**Budget Summary**

	Original Budget 2003-2004	Current Estimated 2003-2004	Mayor' s Recommended 2004-2005	Council Approved 2004-2005
General Fund Appropriation	2,982,200	2,971,700	3,338,500	3,338,500
Agency Receipts	1,207,600	1,109,500	935,400	935,400
Federal Grants	225,000	257,600	137,500	137,500
Total Revenues:	4,414,800	4,338,800	4,411,400	4,411,400
Personal Services	2,331,500	2,218,600	2,466,800	2,466,800
Contractual Services	1,361,900	1,328,200	1,304,100	1,304,100
Supplies	170,600	170,300	187,300	187,300
Equipment/Capital Outlay	31,000	31,800	21,500	21,500
Interdepartment Charges	108,300	119,000	131,700	131,700
Restricted Account	411,500	27,800	300,000	300,000
Total Expenditures:	4,414,800	3,895,700	4,411,400	4,411,400
Expenditures By Activity				
Finance and Administration Program	382,300	425,600	466,000	466,000
Community Outreach Program	1,112,800	939,700	1,286,300	1,286,300
Brightside	1,815,600	1,389,500	1,547,500	1,547,500
MetroCall	742,600	779,400	745,100	745,100
International Affairs	361,500	361,500	366,500	366,500
Total Expenditures:	4,414,800	3,895,700	4,411,400	4,411,400

	Mayor's Recommended FY2004-2005	Council Approved FY2004-2005
<b>Neighborhoods &amp; Community Outreach</b>		
<b>Position Allocation (in Full-Time Equivalents)</b>		
Full-Time	47	47
Permanent Part-Time	0	0
Seasonal/Other	6	6
<b>Total Positions</b>	<b>53</b>	<b>53</b>
<b>PROGRAMS</b>		
<b><i>Finance &amp; Administration</i></b>		
Full-Time	6	6
Permanent Part-Time	0	0
Seasonal/Other	0	0
<b>Total Positions</b>	<b>6</b>	<b>6</b>
Title		
Account Clerk III	1	1
Admin O/B Mkt&Comm Ed	1	1
Administrative Assist II	1	1
Business Administrator	1	1
Dir Of Neighborhoods	1	1
Secretary	1	1
<b><i>Community Outreach</i></b>		
Full-Time	11	11
Permanent Part-Time	0	0
Seasonal/Other	0	0
<b>Total Positions</b>	<b>11</b>	<b>11</b>
Title		
Administrative Assist II	1	1
Administrator I	1	1
Administrator II	1	1
Administrator IV	1	1
Neighborhood Dev Mgr	5	5
Special Assistant	2	2
<b><i>MetroCall</i></b>		
Full-Time	16	16
Permanent Part-Time	0	0
Seasonal/Other	0	0
<b>Total Positions</b>	<b>16</b>	<b>16</b>
Title		
Administrative Assist II	1	1
Citizen Service Rep	13	13
Executive Admtor of Metro Call	1	1
Suprv Citizen Srv Reps	1	1

**BrightSide**

Full-Time	10	10
Permanent Part-Time	0	0
Seasonal/Other	6	6
<b>Total Positions</b>	<b>16</b>	<b>16</b>

Title		
Admin Oper Brightside Dvl	1	1
Administrative Assist I	2	2
Administrator I	2	2
Coordinator I	1	1
Coordinator Of Landscape	1	1
Executive Admtor of Brightside	1	1
Garden Manager	4	4
Laborer	2	2
Manager II	1	1
Sr Citizens Activities Coord	1	1

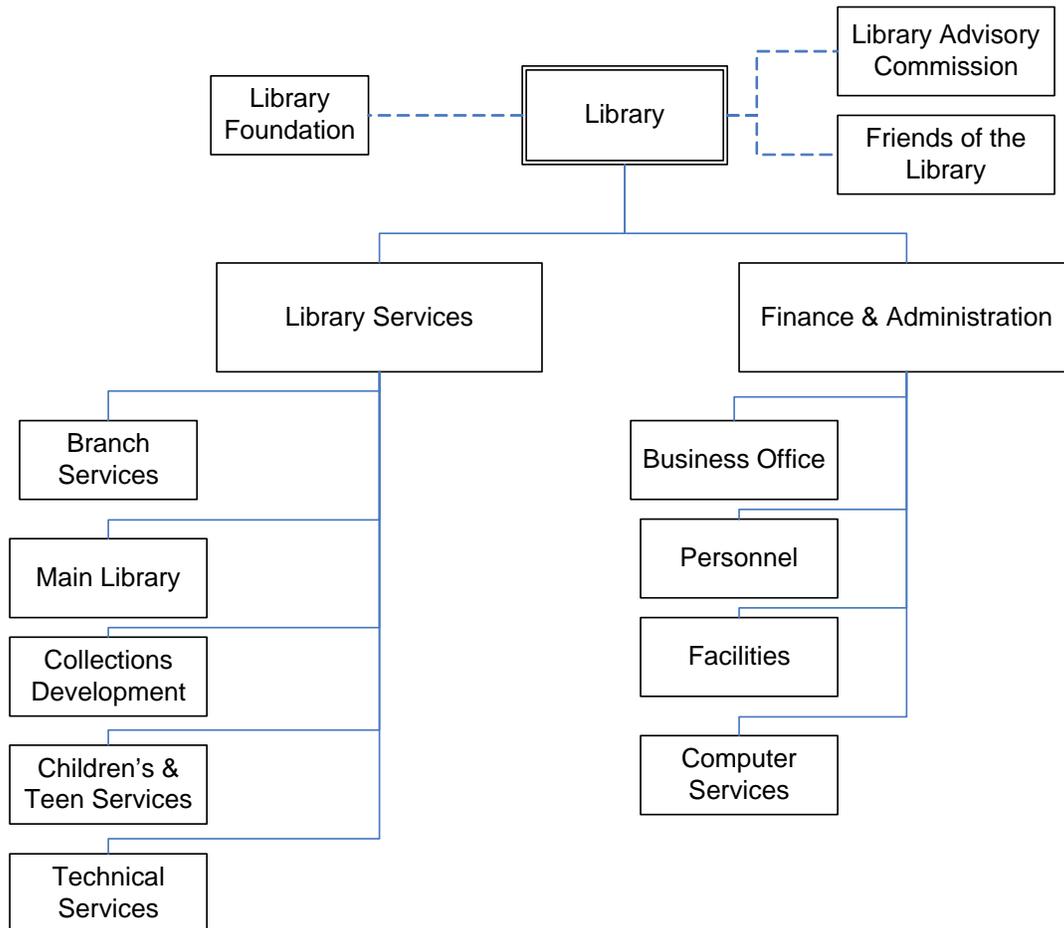
**International Affairs**

Full-Time	4	4
Permanent Part-Time	0	0
Seasonal/Other	0	0
<b>Total Positions</b>	<b>4</b>	<b>4</b>

Title		
Executive Administrator	1	1
Internat Prgm Spec-Soc Serv	1	1
International Program Spec	2	2



# Louisville Free Public Library



# LIBRARY

## Department Mission

The Library's mission is to provide the people of Metro Louisville with the broadest possible access to knowledge, ideas and information and to support them in their pursuit of learning.

## Programs and Services

**Finance & Administrative Support:** To support financial and human resource activities of the library by preparing, managing and monitoring budget and accounting activities; managing grants, human resource activities; and by providing clerical support to the library.

**Branch Services:** To offer basic library services to urban and suburban residents by maintaining collections and services at 16 branch locations and by forging community partnerships with area schools, agencies and organizations for educational and cultural activities.

**Main Branch Information Services:** To provide in-depth library services to people of all ages by maintaining comprehensive subject collections, historical and archival material; coordinating specialized services such as inter-library loan, electronic reference, computer training, and outreach efforts to seniors and other special populations; and by providing staff with highly specialized training and expertise.

**Children/Young Adult Services:** To ensure a continuum of reading experiences for children and young people from birth to age 20; providing a comprehensive children's collection; offering a variety of services such as story time, summer reading programs, book mobiles, other age-appropriate programs and activities at all library locations; and by providing a Teen Library Center with specialized collections targeted at teenagers.

**Collection Development Services:** To develop a comprehensive library collection by identifying and selecting books, periodicals, media and electronic resources for public use at all library locations; monitoring the use and condition of materials at all locations; and by collecting and disseminating data in support of ongoing efforts to refine and enhance collections.

**Talking Book Library:** To serve visually impaired library patrons by providing recorded books and playback equipment through a specialized, free mail delivery service.

## LIBRARY

### Programs and Services

**Technical Services:** To ensure the effective, efficient operation of library operations by placing orders for library materials and tracking shipments; preparing and managing records of all items in the library collection including assigning call numbers and subject headings; and preparing collection items for public use.

**Library Computer Services:** To develop and manage the library's online information systems for use by the public by maintaining web-based access to library resources, help desk, catalog, and inventory; maintaining and updating the library's website; managing all library servers used for on-line operations; providing end-user support to users of third-party software and technology support to all library computers and related software, printers and accessory hardware; by managing all network hardware, system security, firewalls, e-mail systems and anti-virus software.

**Facilities:** To provide a safe and secure environment for library workers and patrons by managing and coordinating all facility maintenance activities including routine and emergency repairs to mechanical systems and the structural integrity of the buildings, custodial and security services. To oversee courier service, mailroom and fleet maintenance activities. To manage renovation and capital projects.

**Library Programs and Public Awareness:** To develop and stage a variety of educational programs and exhibits for the broadest possible audience by producing promotional materials for 7,000 city-funded public programs and special events at 17 facilities annually; planning, producing and promoting externally funded events; seeking and coordinating community partnerships; and by providing marketing and media relations for the library system and library civic organizations such as Friends of the Library and the Library Foundation.

# LIBRARY

## Goals & Indicators

### Bring Us Together

Make fundamental change in government to better deliver services  
Set the standard for excellence in strategies to reach and engage diverse residents.

Promote diversity as a community asset

- Develop library service models for new immigrant populations through the grant-funded project at the Iroquois Library.
- Promote libraries as community gathering places where diverse populations come together to pursue learning and exchange ideas.
- Produce public programs that enhance cross-cultural understanding and provide information of interest to ethnically identified communities.

### Keep Us Safe

- Improve pedestrian safety at libraries where patrons have been struck by vehicles in the past (Main and Bon Air).

### Make Quantum Leap in Education Attainment

Energize a community-wide effort to increase school readiness and attainment at every level.

- Develop a specific, targeted, effective program of library service in support of the Everyone Reads initiative, and seek donor support to extend Metro funds.
- Deliver reading-related events and programs to children outside of school to instill the love of reading, reinforce its practice, and support school instruction.
- Make significant progress on the library's key statistical indicators:
  - Circulation of Books -- Increase by 100,000 units
  - Library Visitors -- Increase by 75,000 visits
  - Library Holdings per Capita -- Increase to 2.0 holdings per capita
  - Annual Circulation per Capita -- Increase to 5.5 check-outs per capita
  - Books and Materials Expenditures per Capita -- Increase to \$4.40
- Develop a specific, targeted, effective program of library service in support of the Everyone Reads initiative, and seek donor support to extend Metro funds.
- Take action in five areas of the library's master facilities plan: Site identification and evaluation, conceptual design, identification of funding options, neighborhood decision-making, and building community support for action.
- Create a music education library and begin collecting films on DVD and books on compact disc at all locations through the Library Foundation's Digital Media Initiative.

**Library****Budget Summary**

	Original Budget 2003-2004	Current Estimated 2003-2004	Mayor's Recommended 2004-2005	Council Approved 2004-2005
General Fund Appropriation	14,457,300	14,457,300	15,126,800	15,126,800
Agency Receipts	2,323,000	2,271,600	2,549,400	2,549,400
State Grants	588,700	591,300	591,300	591,300
Total Revenues:	17,369,000	17,320,200	18,267,500	18,267,500
Personal Services	10,164,600	10,219,900	10,944,500	10,944,500
Contractual Services	3,200,100	2,633,300	2,759,200	2,759,200
Supplies	3,790,200	3,498,500	4,007,100	4,007,100
Equipment/Capital Outlay	7,800	600	0	0
Interdepartment Charges	153,700	116,800	117,200	117,200
Restricted Account	52,600	5,500	439,500	439,500
Total Expenditures:	17,369,000	16,474,600	18,267,500	18,267,500
Expenditures By Activity				
Director's Office	2,526,700	2,120,700	453,500	453,500
Finance & Administration Program	2,564,100	2,580,000	1,304,500	1,304,500
Library Computer Services Program	0	0	250,000	250,000
Facilities Program	0	5,600	1,519,800	1,519,800
Public Awareness Program	0	0	325,100	325,100
Branch Services Program	6,183,600	5,960,200	6,590,800	6,590,800
Main Branch Info Services Program	1,959,100	1,985,600	2,237,300	2,237,300
Children/Young Adult Program	823,900	738,400	953,300	953,300
Collection Development Program	3,311,600	3,084,100	3,928,900	3,928,900
Technical Services Program	0	0	704,300	704,300
Total Expenditures:	17,369,000	16,474,600	18,267,500	18,267,500

<b>Library</b>	<b>Position Detail</b>	
	Mayor's Recommended FY2004-2005	Council Approved FY2004-2005
<b>Position Allocation (in Full-Time Equivalents)</b>		
<b>Full-Time</b>	<b>222</b>	<b>222</b>
<b>Permanent Part-Time</b>	<b>170</b>	<b>170</b>
<b>Seasonal/Other</b>	<b>30</b>	<b>30</b>
<b>Total Positions</b>	<b>422</b>	<b>422</b>
<b>PROGRAMS</b>		
<b><i>Director's Office</i></b>		
Full-Time	38	38
Permanent Part-Time	0	0
Seasonal/Other	0	0
<b>Total Positions</b>	<b>38</b>	<b>38</b>
<b>Title</b>		
Assistant Director	2	2
Clerk Typist II	1	1
Community Program Speclst	1	1
Dir Library	1	1
Graphic Artist - Library	2	2
Librarian II	2	2
Librarian L/U	1	1
Library Assistant L/U	3	3
Library Clerk L/U	3	3
Library Clerk-Technical Svcs	8	8
Library Page L/U	1	1
Library Process Clerk II	1	1
Library Process Clk I L/U	3	3
Library Technician L/U	3	3
Manager Library Coll Dvlp	1	1
Mgr Community Relations	1	1
Mgr Lib Technical Service	1	1
Office Manager	1	1
Print & Audio Equip Oper L/U	1	1
Systems Engineer II	1	1

**Finance & Administration Program**

Full-Time	22	22
Permanent Part-Time	8	8
Seasonal/Other	0	0
<b>Total Positions</b>	<b>30</b>	<b>30</b>
<b>Title</b>		
Account Clerk II Library	2	2
Admin Depart Personnel Sv	1	1
Clerk Typist II	1	1
Computer Operator L/U	1	1
Custodian I L/U	1	1
Labor Supervisor II	2	2
Library Courier L/U	2	2
Library Page L/U	5	5
Library Procurement Spec	1	1
Maintenance Mechanic Lib	2	2
Maintenance Wkr II-L/U	4	4
Mgr Computer Operations	1	1
Mgr of Main Library Services	1	1
Mngr Local Area Network	1	1
Pc Analyst - L/U	3	3
Personnel Clerk IV	1	1
Senior Accountant	1	1

**Branch Services**

Full-Time	96	96
Permanent Part-Time	135	135
Seasonal/Other	26	26
<b>Total Positions</b>	<b>257</b>	<b>257</b>
<b>Title</b>		
Administrative Clerk	1	1
Community Program Speclst	1	1
Librarian II	15	15
Librarian III	9	9
Librarian IV	2	2
Librarian L/U	10	10
Library Assistant L/U	50	50
Library Clerk L/U	75	75
Library Page	3	3
Library Page L/U	67	67
Mgr Lib Branch Services	1	1
Sub Library Assistant	8	8
Substitute Library	7	7
Substitute Library Clerk	8	8

**Main Branch Information Services**

Full-Time	46	46
Permanent Part-Time	23	23
Seasonal/Other	0	0
<b>Total Positions</b>	<b>69</b>	<b>69</b>

Title		
Coordinator II	1	1
Librarian II	2	2
Librarian III	2	2
Librarian IV	1	1
Librarian L/U	5	5
Library Assistant L/U	24	24
Library Clerk L/U	13	13
Library Page L/U	20	20
Mgr of Main Library Services	1	1

**Children/Young Adult Services**

Full-Time	17	17
Permanent Part-Time	4	4
Seasonal/Other	4	4
<b>Total Positions</b>	<b>25</b>	<b>25</b>

Title		
Librarian II	3	3
Librarian III	1	1
Librarian L/U	2	2
Library Assistant L/U	8	8
Library Clerk L/U	3	3
Library Page L/U	3	3
Mgr Lib Children Services	1	1
Staff Helper/Internal	4	4

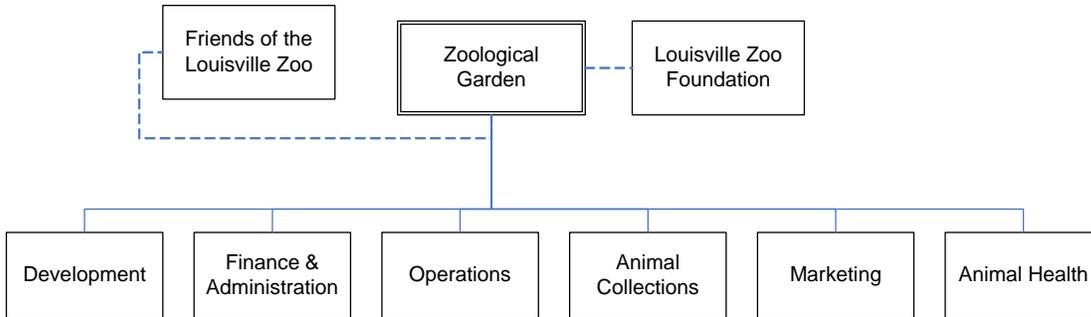
**Collection Development Services**

Full-Time	3	3
Permanent Part-Time	0	0
Seasonal/Other	0	0
<b>Total Positions</b>	<b>3</b>	<b>3</b>

Title		
Community Program Speclst	1	1
Librarian L/U	1	1
Mgr Lib Physical Faciliti	1	1



# Louisville Zoo



# LOUISVILLE ZOO

## Department Mission

To better the bond between people and the planet through emphasizing Conservation, Education, Scientific Study and Recreation in all aspects of the Louisville Zoo's exhibits, programs, facilities and activities.

## Programs and Services

**Finance & Administrative Support:** To provide business, personnel, and support to all Zoo functions by managing accounting, budgeting, finance, purchasing, billing, grants, contracts, data entry for membership and donations and inventory activities; perform personnel management functions for all programs including selection, payroll, training, and management of zoo employees and volunteers; assist with technology issues and inquiries including computers and phone systems.

Provides accounting services to the support agencies of the Zoo (Foundation and Friends Boards)

**Animals:** To plan, manage, and ensure the proper care of the Zoo's animal collection by providing behavior training, husbandry and compliance with USDA and other federal and state regulatory agencies; work with a variety of non-governmental organizations to maintain captive animal populations and promote conservation; provide doctors of veterinary medicine to ensure appropriate health care for animals through preventive, emergency, and intervention treatments; monitor animal diets, ensure proper nutrition, and optimum environment for behavioral and medical health; work with outside medical consultants and research institutions to maintain animal health records, and provide research on the animals' behavior, habits, and health. Coordinate pest control for Zoo.

**Buildings & Grounds:** To ensure a safe, secure and attractive facility for patrons, employees, and animals by repairing and maintaining zoo buildings, exhibits and support facilities; provide horticulture and landscape services for public areas, exhibit and animal habitats in the anticipation of accreditation as a botanical garden; maintain the zoo's fleet and equipment and monitor usage; and ensure compliance with building regulations and animal habitat construction requirements.

## LOUISVILLE ZOO

### Programs and Services

**Visitor Services:** To ensure a positive public image and guest experience for all patrons of the Louisville Zoo by providing customer service, crowd control, security, first aid, parking, ticket taking, access control, information, group setups, and operation of guest rides and trams.

Provides retail outlets for Zoo related products. Gift Shop handles minor maintenance on vended equipment.

Provides cashier functions for admissions and rides. Collects and deposits all funds coming into the Zoo.

**Programming:** To enhance the public's knowledge of animals and habitats by providing public information and education through formal and informal education programs for the general public, educators, and students. Train and manage the docent volunteers.

Recruits and services the Zoos membership base. Maintains the dual membership program with the Louisville Science Center and reciprocal program with other accredited Zoos.

Solicits and services companies, business, individuals and organizations to utilize the Zoo and its facilities for group outings and meetings.

Plans and executes a variety of special events intended to increase visibility, attendance, revenues and sponsorship opportunities at the Zoo.

Fundraising efforts for operational, capital and endowment needs.

**Louisville Nature Center:** To foster the public's ecological awareness by managing a 41-acre tract in the Beargrass Creek State Nature Preserve; providing research and educational programs; encouraging the rediscovery and stewardship of the Kentucky wilderness; and by offering a multitude of programs in conjunction with the Louisville Zoo.

**Marketing & Public Relations:** Utilizes the full complement of marketing and public relations tools to increase attendance and admission, maximize earned revenues and enhance public awareness and image.

## LOUISVILLE ZOO

### Goals & Indicators

- Become the first accredited botanical garden in the state of Kentucky.
- Maintain the Louisville Zoo's position as the highest attended non-profit attraction in the area and the 7<sup>th</sup> ranked overall attraction in the state of Kentucky.
- Achieve a 1% increase in attendance with a temporary Butterfly exhibit May-September 2004 and through a 2005 spring exhibit.
- Achieve a 10% increase in revenue due primarily to new entrepreneurial activities and enhanced program in the areas of membership, corporate partnerships, group sales and guest amenities including a new giraffe feeding opportunity.

## Louisville Zoo

## Budget Summary

	Original Budget 2003-2004	Current Estimated 2003-2004	Mayor's Recommended 2004-2005	Council Approved 2004-2005
General Fund Appropriation	2,194,400	2,194,400	2,261,500	2,261,500
Agency Receipts	9,301,800	8,644,100	9,915,300	9,915,300
Federal Grants	0	38,900	0	0
State Grants	1,500	1,100	21,000	21,000
Total Revenues:	11,497,700	10,878,500	12,197,800	12,197,800
Personal Services	6,658,400	6,587,000	7,195,700	7,195,700
Contractual Services	2,489,000	2,277,800	2,639,900	2,639,900
Supplies	1,948,700	1,724,000	1,961,900	1,961,900
Equipment/Capital Outlay	173,300	88,500	155,700	155,700
Interdepartment Charges	227,900	201,200	244,600	244,600
Restricted Account	400	0	0	0
Total Expenditures:	11,497,700	10,878,500	12,197,800	12,197,800
Expenditures By Activity				
Finance & Administration Program	2,932,600	2,571,200	1,972,200	1,972,200
Animals Program	3,345,200	3,372,600	3,675,800	3,675,800
Buildings and Grounds Program	1,813,200	1,812,000	2,073,500	2,073,500
Visitor Services Program	0	0	1,743,300	1,743,300
Programming Program	2,466,900	2,287,000	1,787,500	1,787,500
Louisville Nature Center Program	0	0	107,100	107,100
Marketing and Public Relations Prog	939,800	835,700	838,400	838,400
Total Expenditures:	11,497,700	10,878,500	12,197,800	12,197,800

<b>Louisville Zoo</b>	<b>Position Detail</b>	
	Mayor's Recommended FY2004-2005	Council Approved FY2004-2005
<b>Position Allocation (in Full-Time Equivalents)</b>		
<b>Full-Time</b>	<b>135</b>	<b>135</b>
<b>Permanent Part-Time</b>	<b>23</b>	<b>23</b>
<b>Seasonal/Other</b>	<b>148</b>	<b>148</b>
<b>Total Positions</b>	<b>306</b>	<b>306</b>
<b>PROGRAMS</b>		
<b><i>Finance &amp; Administrative Support</i></b>		
Full-Time	16	16
Permanent Part-Time	3	3
Seasonal/Other	4	4
<b>Total Positions</b>	<b>23</b>	<b>23</b>
Title		
Account Clerk III	2	2
Admin Depart Personnel Sv	1	1
Administrative Assist II	1	1
Administrator III	1	1
Assistant Director	1	1
Clerk Typist I	1	1
Coordinator I	2	2
Dir Louisville Zoo	1	1
Executive Secretary	1	1
Info Processing Clerk	1	1
Mngr Local Area Network	1	1
Personnel Clerk IV	2	2
Receptionist	2	2
Senior Accountant	1	1
Zoo Registrar	1	1
Zoo Service Clerk	3	3
Zoo Service Worker	1	1
<b><i>Animals</i></b>		
Full-Time	59	59
Permanent Part-Time	6	6
Seasonal/Other	11	11
<b>Total Positions</b>	<b>76</b>	<b>76</b>
Title		
Elephant Area Supervisor	1	1
Gorilla Forest Supervisor	1	1
Keeper I Z/U	3	3
Keeper II Z/U	38	38
Keeper III Z/U	8	8
Staff Helper/External	3	3
Supervisor Of Animal Hosp	1	1
Suprv Animal Commissary	1	1
Supv Animal Training	1	1
Taxonomic Curator	2	2
Veterinarian	1	1

Veterinary Associate	1	1
Veterinary Technician	1	1
Zoo Animal Depart Assist	2	2
Zoo Area Curator	2	2
Zoo General Curator	1	1
Zoo Registrar	1	1
Zoo Service Worker	8	8

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**Buildings & Grounds**

Full-Time	18	18
Permanent Part-Time	2	2
Seasonal/Other	12	12
<b>Total Positions</b>	<b>32</b>	<b>32</b>

Title		
Account Clerk II	1	1
Auto Mntnce Mech Zoo	1	1
Carpenter Z/U	1	1
Construct Superintendent	1	1
Equipment Operator I Z/U	1	1
Horticulture Worker I	2	2
Horticulturist	1	1
Labor Supervisor II	1	1
Laborer Z/U	3	3
Maintenance Mechanic Z/U	3	3
Maintenance Worker II Z/U	2	2
Mgr of Horticulture	1	1
Zoo Aide	12	2
Zoo Electrician	1	1
Zoo Facilities Administrator	1	1

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**Visitor Services**

Full-Time	15	15
Permanent Part-Time	7	7
Seasonal/Other	95	95
<b>Total Positions</b>	<b>117</b>	<b>117</b>

Title		
Account Clerk III	1	1
Cashier I	1	1
Cashier II	1	1
Cashier III	3	3
Coordinator II	2	2
Custodian I	1	1
Custodian I Z/U	4	4
Manager I	1	1
Manager Zoo Gift Shop	1	1
Train/Tram Driver/Zoo	10	10
Zoo Service Clerk	45	45
Zoo Service Clerk/ZU	1	1
Zoo Service Crew Leader	2	2
Zoo Service Worker	38	38
Zoo Service Worker/ZU	6	6

**Programming**

Full-Time	21	21
Permanent Part-Time	5	5
Seasonal/Other	24	24
<b>Total Positions</b>	<b>50</b>	<b>50</b>

Title		
Admin Zoo Programs	1	1
Administrative Assist I	1	1
Administrative Assist II	1	1
Administrative Clerk	3	3
Administrator Zoo Development	1	1
Coordinator I	1	1
Coordinator II	5	5
Development Specialist	1	1
Educator I Z/U	4	4
Manager Of Development	1	1
Recreation Assistant-Z/U	3	3
Recreation Instructor	13	13
Special Events Assistant	2	2
Zoo Service Clerk	11	11
Zoo Service Clerk/ZU	2	2

**Louisville Nature Center**

Full-Time	2	2
Permanent Part-Time	0	0
Seasonal/Other	2	2
<b>Total Positions</b>	<b>4</b>	<b>4</b>

Title		
Coordinator I	1	1
Educator I Z/U	1	1
Recreation Instructor	2	2

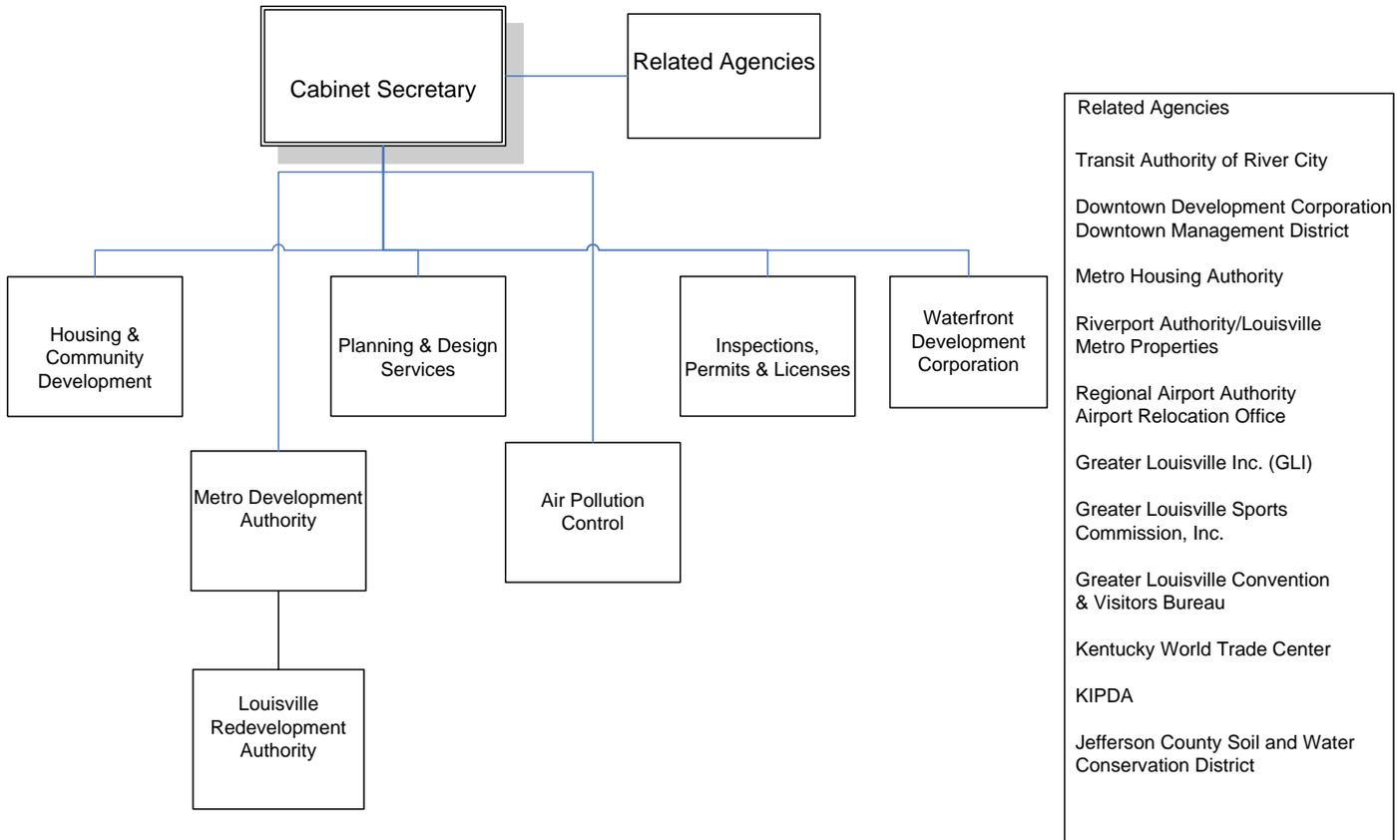
**Marketing & Public Relations**

Full-Time	4	4
Permanent Part-Time	0	0
Seasonal/Other	0	0
<b>Total Positions</b>	<b>4</b>	<b>4</b>

Title		
Administrative Assist II	1	1
Administrator II	1	1
Administrator IV	1	1
Coordinator II	1	1



# Cabinet for Community Development



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## **CABINET FOR COMMUNITY DEVELOPMENT**

### **Cabinet Mission**

The Cabinet for Community Development was formed to meet Mayor Abramson's goals of growing jobs, promoting a wide variety of housing choice, reviving our older retail resources, managing growth, and enhancing the environment in order to improve the quality of life of all citizens in Louisville Metro.

### **Departments & Services**

Metro Development Authority  
Planning & Design Services  
Housing & Community Development  
Inspections, Permits and Licenses  
Air Pollution Control District  
Waterfront Development Corporation  
Redevelopment Authority

## Community Development Cabinet

## Budget Summary

	Original Budget 2003-2004	Current Estimated 2003-2004	Mayor's Recommended 2004-2005	Council Approved 2004-2005
General Fund Appropriation	17,233,900	17,120,700	17,925,700	17,965,700
Agency Receipts	66,391,800	65,195,000	72,771,200	72,771,200
Federal Grants	28,325,700	10,651,300	11,455,700	11,455,700
State Grants	2,022,900	1,715,100	2,070,800	2,070,800
Total Revenues:	113,974,300	94,682,100	104,223,400	104,263,400
Personal Services	51,109,500	46,888,700	49,966,000	49,966,000
Contractual Services	51,246,400	21,442,700	38,443,200	38,483,200
Supplies	5,202,900	5,103,900	4,324,800	4,324,800
Equipment/Capital Outlay	487,300	580,700	341,800	341,800
Interdepartment Charges	614,100	7,886,000	740,300	740,300
Restricted Account	5,314,100	324,500	10,407,300	10,407,300
Total Expenditures:	113,974,300	82,226,500	104,223,400	104,263,400
Expenditures By Activity				
Office of Cabinet Secretary	52,183,700	42,155,200	51,474,100	51,474,100
Metro Development Authority	6,858,300	14,051,800	16,921,000	16,921,000
Planning & Design Services	2,934,200	3,224,900	3,285,100	3,285,100
Housing & Community Development	5,407,400	5,490,400	9,105,000	9,145,000
Inspections, Permits & Licenses	28,035,300	7,905,100	8,483,400	8,483,400
Air Pollution Control District	4,879,000	4,955,000	6,061,900	6,061,900
Waterfront Development Corporation	2,994,400	1,875,800	3,153,900	3,153,900
Redevelopment Authority	10,682,000	2,568,300	5,739,000	5,739,000
Total Expenditures:	113,974,300	82,226,500	104,223,400	104,263,400

## Office of Cabinet Secretary

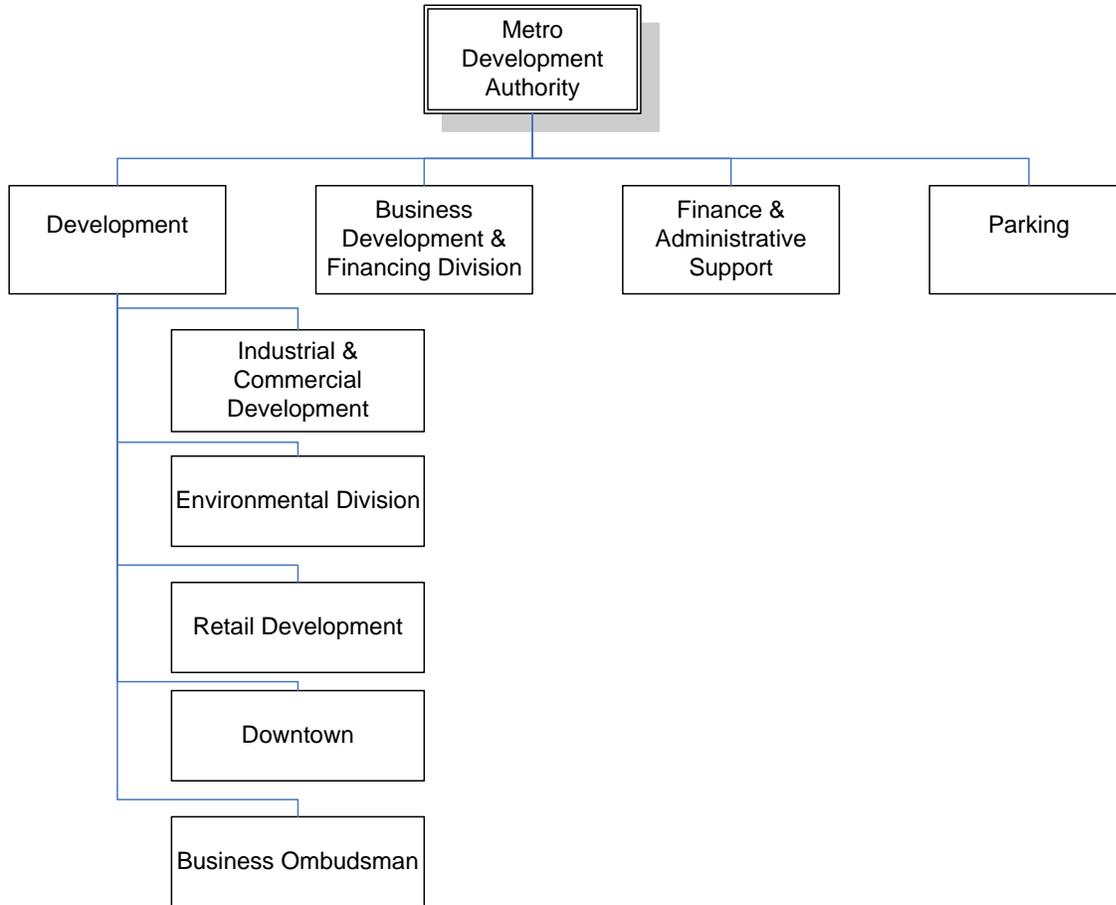
## Budget Summary

	Original Budget 2003-2004	Current Estimated 2003-2004	Mayor's Recommended 2004-2005	Council Approved 2004-2005
General Fund Appropriation	2,281,800	2,281,800	2,670,300	2,670,300
Agency Receipts	48,433,900	39,294,800	48,208,800	48,208,800
Federal Grants	850,000	0	0	0
State Grants	618,000	560,000	595,000	595,000
Total Revenues:	52,183,700	42,136,600	51,474,100	51,474,100
Personal Services	30,045,700	26,616,700	29,297,800	29,297,800
Contractual Services	16,953,200	10,626,400	17,986,600	17,986,600
Supplies	4,601,000	4,575,300	3,714,400	3,714,400
Equipment/Capital Outlay	278,200	3,000	60,600	60,600
Interdepartment Charges	31,600	33,200	56,600	56,600
Restricted Account	274,000	300,600	358,100	358,100
Total Expenditures:	52,183,700	42,155,200	51,474,100	51,474,100
Expenditures By Activity				
Cabinet Secretary's Office	280,700	299,300	319,400	319,400
Louisville Central Area Inc	0	0	160,000	160,000
Kentucky World Trade	160,000	160,000	160,000	160,000
KIPDA	172,400	172,400	172,400	172,400
Greater Louisville Inc	1,140,000	1,140,000	1,200,000	1,200,000
Greater Louisville Sports Commission	150,000	150,000	150,000	150,000
Soil & Water Conservation	83,500	83,500	83,500	83,500
Mayor's High Impact 100	150,000	150,000	100,000	100,000
MetaCyte	100,000	100,000	250,000	250,000
Capital Attraction Strategy	100,000	100,000	100,000	100,000
Transit Authority River City (TARC)	40,020,400	0	0	0
Convention & Visitors Bureau	8,787,300	0	0	0
Airport Relocation Program	1,039,400	1,040,000	1,064,000	1,064,000
Transit Authority River City (TARC)	0	38,760,000	38,810,800	38,810,800
Convention & Visitors Bureau	0	0	8,904,000	8,904,000
Total Expenditures:	52,183,700	42,155,200	51,474,100	51,474,100

<b>Office of Cabinet Secretary</b>	<b>Position Detail</b>	
	Mayor's Recommended FY2004-2005	Council Approved FY2004-2005
<b>Position Allocation (in Full-Time Equivalent)</b>		
<b>Full-Time</b>	<b>3</b>	<b>3</b>
<b>Permanent Part-Time</b>	<b>0</b>	<b>0</b>
<b>Seasonal/Other</b>	<b>0</b>	<b>0</b>
<b>Total Positions</b>	<b>3</b>	<b>3</b>
<b>PROGRAMS</b>		
Full-Time	3	3
Permanent Part-Time	0	0
Seasonal/Other	0	0
<b>Total Positions</b>	<b>3</b>	<b>3</b>
<b>Title</b>		
Adm. Assistant for the Cabinet	1	1
Cabinet Secretary	1	1
Executive Administrator	1	1



# Metro Development Authority



# METRO DEVELOPMENT AUTHORITY

## Department Mission

The mission of the Metro Development Authority is to improve the quality of life for the citizens of Metro Louisville through providing governmental assistance to businesses, individuals, and commercial areas in order to promote, attract, and retain retail and commercial services, opportunities and jobs. MDA accomplishes this mission through the following activities of its divisions:

Providing assistance to potential and existing retail businesses; providing loans to small businesses; providing tax incentive programs for new and expanding businesses; marketing metro properties for economic development; assisting industrial and commercial businesses to locate suitable properties in metro Louisville for development; undertaking infrastructure projects to make commercial areas more attractive for retail and commercial development; assisting with the environmental characterization and remediation of metro properties and private properties; assisting the establishment and operation of area business associations; encouraging and promoting the establishment and growth of minority business enterprises and female owned business enterprises; and providing on-street and off-street parking in the Central Business District and other areas.

## Programs and Services

**Finance & Administration Support:** To support the Authority by providing budgeting, accounting, purchasing, human resource administration, and related recordkeeping and clerical functions.

**Business Development & Financing:** To promote business development within the community by administering a variety of business and improvement loan programs; reviewing and monitoring the tax incentive and tax abatement programs for business and economic development; coordinating development programs with state and intergovernmental agencies; operating a business information center to provide assistance and share business management, research, and technical information; and managing contracts with agencies to encourage minority supplier development.

**Development:** To promote quality industrial, commercial and retail development by actively recruiting manufacturing, commercial and retail businesses; managing Brownfield properties clean up site grants; and providing environmental engineering research, GIS mapping, and support for development projects and landfill management.

**Parking:** To manage Metro-owned parking facilities and spaces by issuing parking permits; providing safe, convenient, and user-friendly facilities; and managing on-street parking and associated control devices (meters).

# METRO DEVELOPMENT AUTHORITY

## Goals & Indicators

The goal of MDA is to improve the quality of life for the citizens of Metro Louisville. In order to achieve that goal, MDA has established the following subordinate goals:

- Make fundamental changes in how services are provided to citizens;
- promote diversity as a community asset;
- develop innovative incentives and new sites to create better paying jobs;
- stimulate business growth along key transportation corridors;
- enhance opportunities for low income families to lower barriers to success;
- develop partnerships with neighborhood groups to develop plans, assessments, and improvement strategies for neighborhoods;
- promote growth within the convention and tourism industries; and
- create strong neighborhoods and commercial areas.
- increase number of retail businesses locating in underserved areas of Louisville.
- redevelop metro-owned development properties.
- increase number of METCO loans made to new and expanding businesses.
- enhance capabilities of area business associations.
- increase revenues generated by on-street parking program.
- create new jobs.

**Metro Development  
Authority**
**Budget Summary**

	Original Budget 2003-2004	Current Estimated 2003-2004	Mayor's Recommended 2004-2005	Council Approved 2004-2005
General Fund Appropriation	4,006,600	4,006,600	3,545,600	3,545,600
Agency Receipts	2,258,100	13,194,200	12,560,400	12,560,400
Federal Grants	593,600	1,068,300	815,000	815,000
Total Revenues:	6,858,300	18,269,100	16,921,000	16,921,000
Personal Services	3,095,900	3,106,700	3,481,200	3,481,200
Contractual Services	3,699,400	3,906,900	10,462,900	10,462,900
Supplies	32,300	27,700	42,000	42,000
Equipment/Capital Outlay	9,000	12,400	57,200	57,200
Interdepartment Charges	21,700	6,998,100	43,300	43,300
Restricted Account	0	0	2,834,400	2,834,400
Total Expenditures:	6,858,300	14,051,800	16,921,000	16,921,000
Expenditures By Activity				
Director's Office	0	0	390,400	390,400
Finance and Administration Program	953,800	944,800	365,100	365,100
Business Development/Financing Prog Development Program	3,143,400	3,267,900	2,964,500	2,964,500
Parking Program	1,584,000	1,658,800	1,991,800	1,991,800
Business Association Fund	842,100	7,845,300	11,102,100	11,102,100
	335,000	335,000	107,100	107,100
Total Expenditures:	6,858,300	14,051,800	16,921,000	16,921,000

**Director's Office****Budget Summary**

	Original Budget 2003-2004	Current Estimated 2003-2004	Mayor's Recommended 2004-2005	Council Approved 2004-2005
General Fund Appropriation	0	0	253,400	253,400
Agency Receipts	0	0	137,000	137,000
Total Revenues:	0	0	390,400	390,400
Personal Services	0	0	151,400	151,400
Contractual Services	0	0	228,900	228,900
Supplies	0	0	5,200	5,200
Equipment/Capital Outlay	0	0	900	900
Interdepartment Charges	0	0	4,000	4,000
Total Expenditures:	0	0	390,400	390,400
Expenditures By Activity				
Director's Office	0	0	390,400	390,400
Total Expenditures:	0	0	390,400	390,400

**Finance and  
Administration Program**
**Budget Summary**

	Original Budget 2003-2004	Current Estimated 2003-2004	Mayor's Recommended 2004-2005	Council Approved 2004-2005
General Fund Appropriation	588,500	597,000	319,100	319,100
Agency Receipts	312,300	312,300	46,000	46,000
Federal Grants	53,000	53,000	0	0
Total Revenues:	953,800	962,300	365,100	365,100
Personal Services	596,600	594,400	288,100	288,100
Contractual Services	342,700	341,200	67,000	67,000
Supplies	7,700	6,400	2,200	2,200
Equipment/Capital Outlay	0	0	6,000	6,000
Interdepartment Charges	6,800	2,800	1,800	1,800
Total Expenditures:	953,800	944,800	365,100	365,100
Expenditures By Activity				
Administration Team	953,800	944,800	0	0
Business Office	0	0	365,100	365,100
Total Expenditures:	953,800	944,800	365,100	365,100

**Business  
Development/Financing  
Program**
**Budget Summary**

	Original Budget 2003-2004	Current Estimated 2003-2004	Mayor's Recommended 2004-2005	Council Approved 2004-2005
General Fund Appropriation	1,539,700	1,540,100	1,351,200	1,351,200
Agency Receipts	1,103,700	2,205,600	1,113,300	1,113,300
Federal Grants	500,000	600,000	500,000	500,000
Total Revenues:	3,143,400	4,345,700	2,964,500	2,964,500
Personal Services	761,300	723,000	644,800	644,800
Contractual Services	2,370,200	2,537,300	2,297,300	2,297,300
Supplies	6,100	2,900	6,000	6,000
Equipment/Capital Outlay	3,000	3,000	13,600	13,600
Interdepartment Charges	2,800	1,700	2,800	2,800
Total Expenditures:	3,143,400	3,267,900	2,964,500	2,964,500
Expenditures By Activity				
Minority Dev & Small Business Team	2,959,400	3,099,900	0	0
Urban League	85,000	85,000	0	0
Business Development & Financing Team	0	0	1,464,500	1,464,500
Metco Loans	0	0	1,500,000	1,500,000
Grtr Lou Showcase/Minority Expo	15,000	15,000	0	0
Louisville Enterprise Center	84,000	68,000	0	0
Total Expenditures:	3,143,400	3,267,900	2,964,500	2,964,500

**Development Program****Budget Summary**

	Original Budget 2003-2004	Current Estimated 2003-2004	Mayor's Recommended 2004-2005	Council Approved 2004-2005
General Fund Appropriation	1,543,400	1,534,500	1,514,800	1,514,800
Agency Receipts	0	3,400	162,000	162,000
Federal Grants	40,600	415,300	315,000	315,000
Total Revenues:	1,584,000	1,953,200	1,991,800	1,991,800
Personal Services	1,000,500	1,041,300	1,292,200	1,292,200
Contractual Services	555,500	595,500	653,000	653,000
Supplies	13,400	12,600	15,500	15,500
Equipment/Capital Outlay	6,000	6,000	23,100	23,100
Interdepartment Charges	8,600	3,400	8,000	8,000
Total Expenditures:	1,584,000	1,658,800	1,991,800	1,991,800
Expenditures By Activity				
Industrial Development Team	448,700	501,100	0	0
Environmental Policy Team	440,800	464,600	0	0
Neighborhood Commercial Retail Team	464,500	393,100	0	0
EPA/Brownfield Grant	0	70,000	0	0
Development	0	0	1,701,800	1,701,800
EPA Brownfields Grant	0	0	10,000	10,000
EPA Brownfields Grant-Rhodia Site	0	0	280,000	280,000
Downtown Development Center	230,000	230,000	0	0
Total Expenditures:	1,584,000	1,658,800	1,991,800	1,991,800

**Parking Program****Budget Summary**

	Original Budget 2003-2004	Current Estimated 2003-2004	Mayor's Recommended 2004-2005	Council Approved 2004-2005
Agency Receipts	842,100	10,672,900	11,102,100	11,102,100
Total Revenues:	842,100	10,672,900	11,102,100	11,102,100
Personal Services	737,500	748,000	1,104,700	1,104,700
Contractual Services	96,000	97,900	7,109,600	7,109,600
Supplies	5,100	5,800	13,100	13,100
Equipment/Capital Outlay	0	3,400	13,600	13,600
Interdepartment Charges	3,500	6,990,200	26,700	26,700
Restricted Account	0	0	2,834,400	2,834,400
Total Expenditures:	842,100	7,845,300	11,102,100	11,102,100
Expenditures By Activity				
Parking Authority Of River City	842,100	7,845,300	0	0
PARC	0	0	11,102,100	11,102,100
Total Expenditures:	842,100	7,845,300	11,102,100	11,102,100

<b>Metro Development Authority</b>	<b>Position Detail</b>	
	Mayor's Recommended FYFY2004-2005	Council Approved FY2004-2005
<b>Position Allocation (in Full-Time Equivalents)</b>		
<b>Full-Time</b>	<b>75</b>	<b>75</b>
<b>Permanent Part-Time</b>	<b>1</b>	<b>1</b>
<b>Seasonal/Other</b>	<b>0</b>	<b>0</b>
<b>Total Positions</b>	<b>76</b>	<b>76</b>
<b>PROGRAMS</b>		
<b><i>Director's Office</i></b>		
Full-Time	2	2
Permanent Part-Time	0	0
Seasonal/Other	0	0
<b>Total Positions</b>	<b>2</b>	<b>2</b>
Title		
Coordinator II	1	1
Dir Lou Devlp Authority	1	1
<b><i>Finance &amp; Administration Support</i></b>		
Full-Time	7	7
Permanent Part-Time	0	0
Seasonal/Other	0	0
<b>Total Positions</b>	<b>7</b>	<b>7</b>
Title		
Accounts Specialist	1	1
Administrator IV	1	1
Clerk Typist II	1	1
Junior Accountant	1	1
Receptionist	2	2
Senior Accountant	1	1
<b><i>Business Development &amp; Financing</i></b>		
Full-Time	12	12
Permanent Part-Time	0	0
Seasonal/Other	0	0
<b>Total Positions</b>	<b>12</b>	<b>12</b>
Title		
Administrative Clerk	2	2
Administrator II	1	1
Administrator III	1	1
Administrator IV	1	1
Econ Devel Officer - BD&C	1	1
Econ Devel Officer I	2	2
Econ Devel Officer II	2	2
Realty Specialist	1	1
Secretary	1	1

**Development**

Full-Time	21	21
Permanent Part-Time	0	0
Seasonal/Other	0	0
<b>Total Positions</b>	<b>21</b>	<b>21</b>

<b>Title</b>		
Administrative Assist I	1	1
Administrative Assist II	1	1
Administrator II	2	2
Administrator III	2	2
Assistant Director	1	1
Coordinator I	1	1
Econ Devel Officer I	1	1
Econ Devel Officer II	6	6
Environmental Engineer	1	1
Executive Administrator	1	1
Manager II	1	1
Planner II	1	1
Secretary	2	2

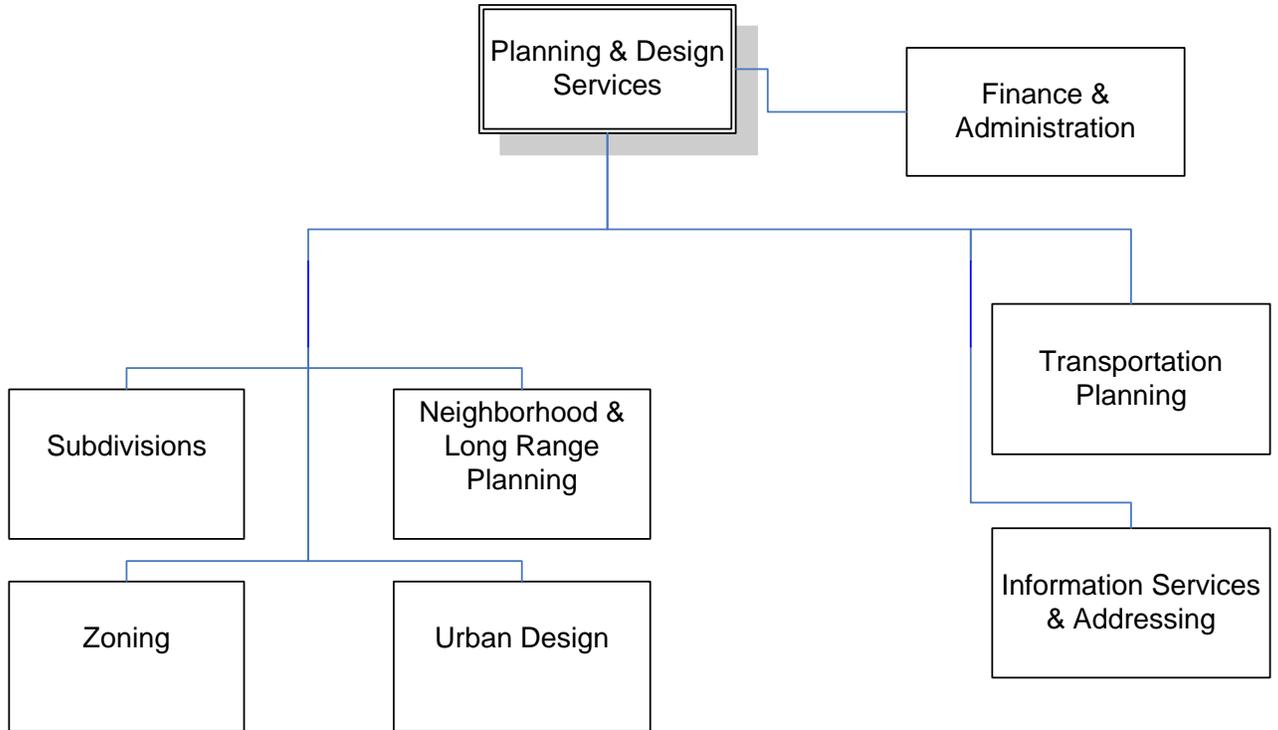
**Parking**

Full-Time	33	33
Permanent Part-Time	1	1
Seasonal/Other	0	0
<b>Total Positions</b>	<b>34</b>	<b>34</b>

<b>Title</b>		
Account Clerk I	1	1
Account Clerk III	3	3
Accounts Specialist	2	2
Admin Facility Operations	2	2
Administrative Assist I	1	1
Business Administrator	1	1
Cashier III	1	1
Clerk Typist II	1	1
Executive Administrator	1	1
Info Processing Clerk	1	1
Labor Superintendent II	1	1
Parking Enforce Off I	9	9
Parking Meter Attendant	7	7
Quality Assur Inspector	2	2
Senior Accountant	1	1



# Planning & Design Services



## PLANNING & DESIGN SERVICES

### Department Mission

To oversee land use planning and design services in directing economic growth and physical development in a manner as to ensure the prosperity, health, safety, and general welfare of the community.

### Programs and Services

#### **Finance and Administration Support:**

To support the Planning and Design Services department by preparing and monitoring the budget, performing financial and purchasing activities and by managing human resources.

#### **Development Review:**

To ensure compliance with applicable planning and zoning regulations and planning studies by providing information on land use and newly created parcels; providing answers to requests for information; by reviewing development plans for subdivisions, re-zonings, variances, community facility reviews, parking waivers, detailed development plans, street and alley closures, record plats, and by issuing overlay and historic preservation permits.

#### **Neighborhood and Long-range Planning:**

To ensure quality growth and development planning for the Metro area by providing neighborhood, corridor, and small area plans, land use plans and regulations, special district regulations, and environmental standards; performing appropriate demographic and land use history research; and by making recommendations to revise the Land Development Code.

#### **Urban Design:**

To support commercial, institutional, and residential developments by providing urban design and community improvement planning services and managing historic preservation resources.

#### **Transportation and Addressing:**

To plan and coordinate long-range transportation issues for Louisville Metro by providing long-range transportation studies and plans and to ensure proper addressing by assigning addresses to newly created parcels and correcting flawed addresses.

## PLANNING & DESIGN SERVICES

### Goals & Indicators

- Complete development review of 1250 cases and provide planning, urban design and preservation expertise and logistic support for development review bodies, developers, and citizens.
- Initiate the improved neighborhood notification program with expanded opportunities for citizen involvement, in conjunction with other Metro departments.
- Coordinate the development of six neighborhood, corridor, or small area plans to ensure quality growth and development planning.
- Conduct 2 semesters of the Neighborhood Planning College for citizens to provide on-going community education regarding land use and planning processes.
- Plan and coordinate long-range transportation issues for Louisville Metro: initiate 3 transportation/land use studies, coordinate applications for CMAQ and TE programs, and promote implementation of the bicycle and pedestrian mobility plan.

**Planning & Design  
Services**
**Budget Summary**

	Original Budget 2003-2004	Current Estimated 2003-2004	Mayor's Recommended 2004-2005	Council Approved 2004-2005
General Fund Appropriation	2,078,400	2,078,400	2,437,400	2,437,400
Agency Receipts	686,200	828,300	686,100	686,100
Federal Grants	169,600	244,600	161,600	161,600
State Grants	0	25,000	0	0
<b>Total Revenues:</b>	<b>2,934,200</b>	<b>3,176,300</b>	<b>3,285,100</b>	<b>3,285,100</b>
Personal Services	2,525,000	2,675,600	2,854,900	2,854,900
Contractual Services	365,200	490,700	322,900	322,900
Supplies	33,500	31,700	29,100	29,100
Equipment/Capital Outlay	3,500	12,700	15,400	15,400
Interdepartment Charges	7,000	14,200	12,800	12,800
Restricted Account	0	0	50,000	50,000
<b>Total Expenditures:</b>	<b>2,934,200</b>	<b>3,224,900</b>	<b>3,285,100</b>	<b>3,285,100</b>
<b>Expenditures By Activity</b>				
Director's Office	0	0	160,400	160,400
Finance & Administration Program	0	0	349,400	349,400
Development Review Program	0	0	1,325,400	1,325,400
Neighborhood/Long-Range Planning Pr	82,300	97,100	289,900	289,900
Urban Design Program	2,796,900	2,966,500	516,300	516,300
Transportation & Addressing Program	55,000	161,300	643,700	643,700
<b>Total Expenditures:</b>	<b>2,934,200</b>	<b>3,224,900</b>	<b>3,285,100</b>	<b>3,285,100</b>

<b>Planning &amp; Design Services</b>	<b>Position Detail</b>	
	Mayor's Recommended FY2004-2005	Council Approved FY2004-2005
<b>Position Allocation (in Full-Time Equivalents)</b>		
<b>Full-Time</b>	<b>57</b>	<b>57</b>
<b>Permanent Part-Time</b>	<b>0</b>	<b>0</b>
<b>Seasonal/Other</b> <span style="float: right;">*Board Members</span>	<b>15 *</b>	<b>15 *</b>
<b>Total Positions</b>	<b>72</b>	<b>72</b>
<b><i>Director's Office</i></b>		
Full-Time	2	2
Permanent Part-Time	0	0
Seasonal/Other	0	0
<b>Total Positions</b>	<b>2</b>	<b>2</b>
Title		
Dir Planning & Devlpmnt Svcs	1	1
Executive Secretary	1	1
<b>PROGRAMS</b>		
<b><i>Finance and Administration Support</i></b>		
Full-Time	3	3
Permanent Part-Time	0	0
Seasonal/Other	15	15
<b>Total Positions</b>	<b>18</b>	<b>18</b>
Title		
Administrative Liaison	1	1
Board Member	15	15
Management Specialist	1	1
Public Information Specialist	1	1
<b><i>Development Review</i></b>		
Full-Time	29	29
Permanent Part-Time	0	0
Seasonal/Other	0	0
<b>Total Positions</b>	<b>29</b>	<b>29</b>
Title		
Associate Planner	4	4
Asst Dir, Planning & Design	1	1
Geographic Info Sys Spclst	1	1
Management Assistant	5	5
Planner I	5	5
Planner li	5	5
Planning Coordinator	3	3
Planning Technician	4	4
Secretary	1	1

**Neighborhood and Long-range Planning**

Full-Time	4	4
Permanent Part-Time	0	0
Seasonal/Other	0	0
<b>Total Positions</b>	<b>4</b>	<b>4</b>
<b>Title</b>		
Planner li	2	2
Planning Coordinator	1	1
Planning Technician	1	1

**Urban Design**

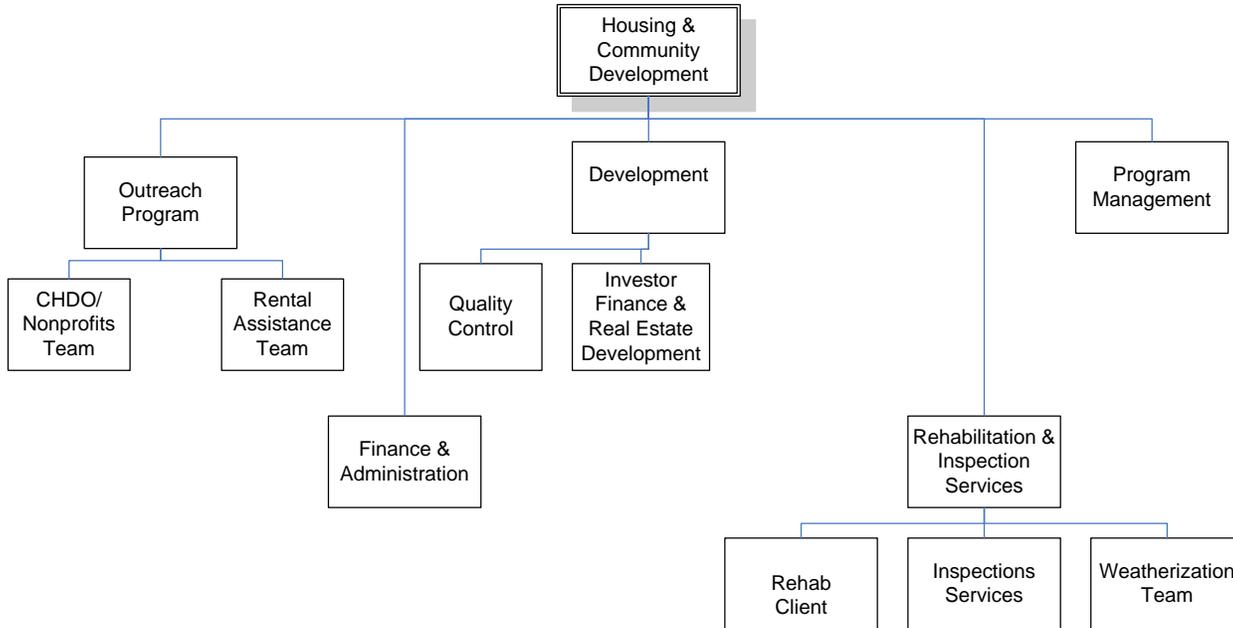
Full-Time	7	7
Permanent Part-Time	0	0
Seasonal/Other	0	0
<b>Total Positions</b>	<b>7</b>	<b>7</b>
<b>Title</b>		
Adm Historic Pres & Archives	1	1
Administrator Urban Dsgn	1	1
Architect I	1	1
Architect II	1	1
Historic Preservation Off	1	1
Landscape Architect	1	1
Management Assistant	1	1

**Transportation and Addressing Services**

Full-Time	12	12
Permanent Part-Time	0	0
Seasonal/Other	0	0
<b>Total Positions</b>	<b>12</b>	<b>12</b>
<b>Title</b>		
Assistant Director	1	1
Geographic Info Sys Spclst	5	5
Geographic Info Sys Supv	1	1
Information Systems Manager	1	1
Planner I	1	1
Planner li	1	1
Planning Coordinator	1	1
Secretary	1	1



## Housing & Community Development



## HOUSING & COMMUNITY DEVELOPMENT

### Department Mission

Consistent with the Mayor's goal to "Enhance neighborhoods and protect the "Louisville" quality of life" the Louisville Metro Housing and Community Development Department will pursue this goal by promoting a wide choice of housing with nearby work and shopping for every citizen of this community and providing affordable housing opportunities for low and moderate income individuals and families. This strategy will be implemented through rehabilitation and new construction; planning and identifying areas for housing development; administering and monitoring the spending of Community Development Block Grant funds, Housing Investment Partnership Program funds, and all other federal funds received by the department, and; maintaining records of all Metro and Landbank owned properties.

### Programs and Services

**Finance and Administration Support:** To support the Metro Housing & Community Development Department by preparing and monitoring the budget, performing financial and purchasing activities and by managing human resources.

**Program Management:** To administer the entitlement programs funded by the U. S. Department of Housing and Urban Development by preparing the Metro Government's Consolidated Plan and the Consolidated Annual Performance and Evaluation Report (CAPER); ensuring the program compliance and fiscal responsibility of the entitlement grants; monitoring sub-recipient activities; and by developing new programs and providing technical assistance to Metro agencies.

**Development:** To encourage quality community development and investment by making available to Metro residents a variety of development programs including loans, tax credits, and grants; developing real estate through the land bank program, urban renewal, and vacant property identification, review and redevelopment; providing lead identification, assessment, and abatement to facilitate development; and by providing project management and quality control assurance on redevelopment and new development projects.

## HOUSING & COMMUNITY DEVELOPMENT

### Programs and Services (Continued)

**Outreach:** To promote the availability of and participation in community development programs for low and moderate income home owners by providing HOME and CDBG funds for non-profit housing providers; providing rental assistance to qualified applicants; and by managing a variety of contracts with private and non-profit corporations providing support services and outreach to target populations.

**Rehabilitation and Inspection:** To promote and preserve the quality of Metro housing stock by providing inspections, scope of work plans, and funding through loans and grants for rehabilitation work for weatherization, emergency repair, ramp installation, roof and mechanical systems and general appearance and by working with approved contractors to ensure work is completed as planned.

### Goals & Indicators

- Develop the Mayor's Housing Strategy for Louisville Metro and the tracking database that supports Metro-wide housing choice.
- Prepare the 5-year Consolidated Plan that includes an assessment for affordable housing and community development needs and the strategy to use CDBG, HOME, ESG and HOPWA entitlement funds to address those needs.
- Implement neighborhood revitalization initiatives in Newburg, Smoketown, Shelby Park and Portland neighborhoods.
- Develop a comprehensive management plan and marketing strategy for Louisville Metro Landbank and Urban Renewal.
- To engage in outreach to Community Housing Development Corporations (CHDO's), housing non-profits and homeless service providers to become significant partners in Louisville Metro's initiative to address the critical housing needs of the community in a strategic manner.

**Housing & Community  
Development**
**Budget Summary**

	Original Budget 2003-2004	Current Estimated 2003-2004	Mayor's Recommended 2004-2005	Council Approved 2004-2005
General Fund Appropriation	1,081,800	968,600	1,247,200	1,287,200
Agency Receipts	(130,900)	(73,000)	75,000	75,000
Federal Grants	3,632,500	4,317,900	6,951,400	6,951,400
State Grants	824,000	474,300	831,400	831,400
Total Revenues:	5,407,400	5,687,800	9,105,000	9,145,000
Personal Services	3,077,800	3,040,800	3,066,000	3,066,000
Contractual Services	2,145,100	2,299,500	5,861,300	5,901,300
Supplies	79,300	48,200	96,600	96,600
Equipment/Capital Outlay	15,500	62,500	7,000	7,000
Interdepartment Charges	89,700	39,400	74,100	74,100
Total Expenditures:	5,407,400	5,490,400	9,105,000	9,145,000
Expenditures By Activity				
Director's Office	0	0	241,300	241,300
Finance and Administration Program	1,020,800	929,700	380,200	380,200
Program Management	810,000	709,400	381,100	381,100
Development Program	665,100	587,600	2,200,600	2,200,600
Outreach Program	0	0	538,400	538,400
Rehabilitation and Inspection Program	2,911,500	3,263,700	5,363,400	5,403,400
Total Expenditures:	5,407,400	5,490,400	9,105,000	9,145,000

<b>Housing &amp; Community Development</b>	<b>Position Detail</b>	
	Mayor's Recommended FY2004-2005	Council Approved FY2004-2005
<b>Position Allocation (in Full-Time Equivalents)</b>		
<b>Full-Time</b>	<b>61</b>	<b>61</b>
<b>Permanent Part-Time</b>	<b>0</b>	<b>0</b>
<b>Seasonal/Other</b>	<b>0</b>	<b>0</b>
<b>Total Positions</b>	<b>61</b>	<b>61</b>
<b><i>Director's Office</i></b>		
Full-Time	2	2
Permanent Part-Time	0	0
Seasonal/Other	0	0
<b>Total Positions</b>	<b>2</b>	<b>2</b>
Title		
Dir Housing & Urban Dev	1	1
Executive Secretary	1	1
<b>PROGRAMS</b>		
<b><i>Finance and Administrative Support</i></b>		
Full-Time	4	4
Permanent Part-Time	0	0
Seasonal/Other	0	0
<b>Total Positions</b>	<b>4</b>	<b>4</b>
Title		
Executive Administrator	1	1
Management Specialist	1	1
Receptionist	1	1
Senior Accountant	1	1
<b><i>Program Management</i></b>		
Full-Time	5	5
Permanent Part-Time	0	0
Seasonal/Other	0	0
<b>Total Positions</b>	<b>5</b>	<b>5</b>
Title		
Accounts Specialist	1	1
Admin Budget Grants Mgmt	1	1
Administrator II	1	1
Community Devel Grant Coord	1	1
Info Processing Clerk	1	1

**Development**

Full-Time	22	22
Permanent Part-Time	0	0
Seasonal/Other	0	0
<b>Total Positions</b>	<b>22</b>	<b>22</b>

Title		
Administrative Assist I	3	3
Administrative Assist II	1	1
Administrative Clerk	2	2
Assistant Director	1	1
Coord Of Mass Foreclosure	1	1
Coord Weatherization Pgms	1	1
Coordinator I	1	1
Coordinator II	1	1
Housing Assistance Specialist	1	1
Info Processing Clerk	1	1
Legal Secretary I	1	1
Loan Specialist	1	1
Loan Supervisor	2	2
Management Assistant	1	1
Paralegal	1	1
Pc Analyst I	1	1
Property Analyst	2	2

**Outreach**

Full-Time	9	9
Permanent Part-Time	0	0
Seasonal/Other	0	0
<b>Total Positions</b>	<b>9</b>	<b>9</b>

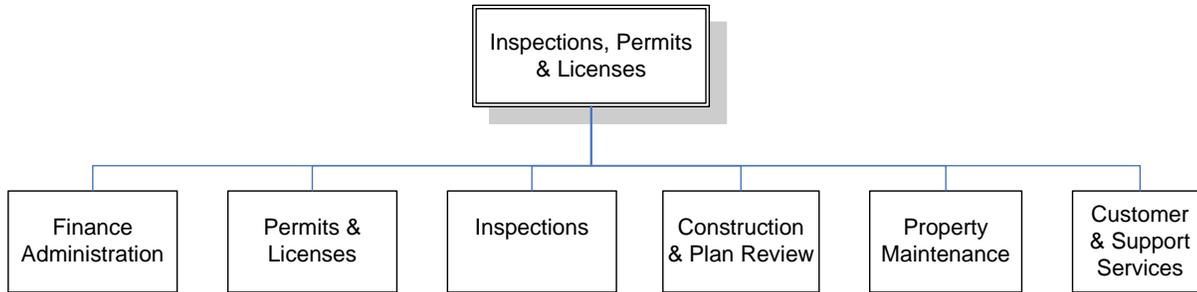
Title		
Assistant Director	1	1
Clerk Typist I	1	1
Community Dev Program Analyst	2	2
Community Devel Grant Coord	1	1
Project Specialist	1	1
Property Analyst	1	1
Relocation Assistant	1	1
Rental Assistance Coord	1	1

**Rehabilitation and Inspection**

Full-Time	19	19
Permanent Part-Time	0	0
Seasonal/Other	0	0
<b>Total Positions</b>	<b>19</b>	<b>19</b>
<b>Title</b>		
Asst Dir Community Devlpmnt	1	1
Clerical Coordinator	1	1
Clerk Typist li	1	1
Housing Rehab Program Coord	1	1
Housing Rehab Program Mgr	1	1
Housing Rehabilitation Techn	1	1
Info Processing Tech	2	2
Loan Specialist	2	2
Office Assistant	1	1
Rehab Const Advisor	5	5
Relocation Assistant	1	1
Residential Energy Consvr Tech	1	1
Residntl Energy Consvrtn Coord	1	1



## Inspections, Permits & Licenses



## INSPECTIONS, PERMITS & LICENSES

### Department Mission

To promote public awareness of health and safety standards and provide quality service to the citizens of this community in the most prompt, efficient, thorough and professional manner.

### Programs and Services

#### **Finance and Administration**

To support the Inspection, Permit & License Department by preparing and monitoring the budget, accounting and purchasing activities; managing and monitoring contracts with outside vendors; performing human resource and payroll type activities; insuring all accounts payable and receivable are current and accurate and performing human resource and payroll type activities; insuring all accounts payable and receivable are current and accurate and performing regular audits of departments functions/activities to insure full compliance with all metro laws and general accounting, performance and auditing practices.

#### **Permits and Licenses**

To ensure compliance prior to the issuance of any license or permit with all local, State and Federal laws related to alcohol, adult entertainment, massage facilities, amusement dance halls, charitable solicitation, escort services, armed security guards, vendors, transportation, horse-drawn carriages, off-site automobile sales, special events, pyrotechnics and pawn brokers; performing records management and retrieval for permits and licenses; and by processing all citations, violation letters, orders generated by metro police and holding hearing to adjudicate these citations and violations.

#### **Inspections**

To ensure compliance with building and construction codes by monitoring and inspecting electrical, HVAC, elevator, and plumbing installations in existing buildings and structures as well as new construction; providing technical assistance to design professionals, contractors, the general public and other government agencies.

## INSPECTIONS, PERMITS & LICENSES

### Programs and Services

#### **Construction and Plan Review**

To protect the public health and safety by ensuring compliance with Building and Land Development codes, performing construction and architectural plan review, ensuring compliance with historic preservation, overlays and urban renewal requirements.

#### **Property Maintenance**

To ensure the safety, maintenance and proper use of commercial and residential buildings by inspecting, issuing citations and fines related thereto; and by causing the abatement of illegal, unsafe, unhealthy and dangerous conditions within our community through code enforcement and demolition programs.

#### **Customer and Support Services**

To support department operations by providing operational and clerical support; answering and routing all calls for service; processing and issuing licenses and permits required by state and local laws relating to construction and building use; receiving and distributing all mailings; maintaining and retrieving department records; administering the public nuisance ordinance in conjunction with Metro Police and monitoring responses to calls for service for quality purposes.

### Goals & Indicators

- Insure public safety by making sure that the construction of new buildings and structural modifications to existing buildings meet current building code standards.
- Insure that electrical work and mechanical installations are properly installed meet current building code standards.
- Insure that citizens in Metro Louisville have sanitary and safe living conditions in their homes and neighborhoods by enforcing the Property Maintenance Code.
- Insure that local, state and federal laws are being followed in regards to the sale of alcohol and businesses or individuals that provide to the public transportation, adult entertainment, vending and special event services, etc., by issuing permits and licenses for these activities.
- Provide excellent customer service to our customers, both public and internal.

**Inspections, Permits &  
Licenses**
**Budget Summary**

	Original Budget 2003-2004	Current Estimated 2003-2004	Mayor's Recommended 2004-2005	Council Approved 2004-2005
General Fund Appropriation	6,093,100	6,093,100	6,343,100	6,343,100
Agency Receipts	310,500	336,300	511,200	511,200
Federal Grants	21,631,700	3,386,500	1,629,100	1,629,100
Total Revenues:	28,035,300	9,815,900	8,483,400	8,483,400
Personal Services	6,547,900	6,189,900	6,814,800	6,814,800
Contractual Services	20,938,300	717,400	1,060,600	1,060,600
Supplies	99,000	90,500	107,000	107,000
Equipment/Capital Outlay	38,000	169,400	50,000	50,000
Interdepartment Charges	412,100	737,900	451,000	451,000
Total Expenditures:	28,035,300	7,905,100	8,483,400	8,483,400
Expenditures By Activity				
Director's Office	0	0	151,300	151,300
Finance and Administration Program	0	0	360,300	360,300
Permits & Licenses Program	1,059,300	1,054,200	440,800	440,800
Inspection Program	5,495,400	5,240,800	2,842,700	2,842,700
Construction & Plan Review Program	1,495,200	1,196,500	806,500	806,500
Property Maintenance Program	19,690,300	97,000	3,211,500	3,211,500
Customer & Support Services Program	295,100	316,600	670,300	670,300
Total Expenditures:	28,035,300	7,905,100	8,483,400	8,483,400

<b>Inspections, Permits &amp; Licenses</b>		<b>Position Detail</b>	
		Mayor's Recommended FY2004-2005	Council Approved FY2004-2005
<b>Position Allocation (in Full-Time Equivalents)</b>			
<b>Full-Time</b>		<b>140</b>	<b>140</b>
<b>Permanent Part-Time</b>		<b>0</b>	<b>0</b>
<b>Seasonal/Other</b>	<b>*Board Members</b>	<b>3 *</b>	<b>3 *</b>
<b>Total Positions</b>		<b>143</b>	<b>143</b>
<b>PROGRAMS</b>			
<b><i>Director</i></b>			
Full-Time		2	2
Permanent Part-Time		0	0
Seasonal/Other		0	0
<b>Total Positions</b>		<b>2</b>	<b>2</b>
<b>Title</b>			
Administrative Assist II		1	1
Dir Insp/Permits/License		1	1
<b>PROGRAMS</b>			
<b><i>Finance and Administration</i></b>			
Full-Time		5	5
Permanent Part-Time		0	0
Seasonal/Other		3	3
<b>Total Positions</b>		<b>8</b>	<b>8</b>
<b>Title</b>			
Administrative Assist I		1	1
Administrative Assist II		1	1
Assistant Director		1	1
Board Member		3	3
Coordinator II		1	1
Personnel/Payroll Special		1	1
<b><i>Permits and Licenses</i></b>			
Full-Time		8	8
Permanent Part-Time		0	0
Seasonal/Other		0	0
<b>Total Positions</b>		<b>8</b>	<b>8</b>
<b>Title</b>			
Administrative Assist I		1	1
Coordinator II		1	1
Info Processing Clerk		1	1
Licenses/Permits Special		2	2
Office Assistant		3	3

**Inspections**

Full-Time	47	47
Permanent Part-Time	0	0
Seasonal/Other	0	0
<b>Total Positions</b>	<b>47</b>	<b>47</b>

Title		
Bldg Inspection Super II	1	1
Bldg Inspection Superv I	1	1
Building Inspector I	7	7
Building Inspector II	1	1
Chief Plumbing Inspector	1	1
Commercial Building Inspector	4	4
Electric & Residential Supv II	1	1
Electrica & Residential Supv I	1	1
Electrical & Residentl Inspctr	9	9
Electrical Inspector I	2	2
Electrical Inspector II	1	1
Elevator Inspector I	1	1
Elevator Inspector II	1	1
Heating Inspector I	2	2
Heating Inspector II	1	1
HVAC Insp Supv I	1	1
Hvac Inspector	6	6
HVAC Supervisor II	1	1
Management Specialist	1	1
Planning Manager	1	1
Plumbing Inspector I	2	2
Plumbing Inspector II	1	1

**Construction and Plan Review**

Full-Time	15	15
Permanent Part-Time	0	0
Seasonal/Other	0	0
<b>Total Positions</b>	<b>15</b>	<b>15</b>

Title		
Administrative Clerk	1	1
Assistant Director	1	1
Chief Const Review Off	1	1
Code Enforcement Supervisor	1	1
Commercial Building Inspector	1	1
Const Review Officer	3	3
Const Review Officer II	1	1
Engineer II	1	1
Hist Preserv & Zone Spec	1	1
Permit Writer	1	1
Resid & Light Com Plan Rev I	3	3

**Property Maintenance**

Full-Time	47	47
Permanent Part-Time	0	0
Seasonal/Other	0	0
<b>Total Positions</b>	<b>47</b>	<b>47</b>

Title		
Administrative Assist I	2	2
Administrative Clerk	2	2
Administrator I	1	1
Code Enforce Off Trnee	1	1
Code Enforcement Officer I	5	5
Code Enfrcmnt Off I	13	13
Code Enfrcmnt Off II	13	13
Code Enfrcmnt Officer S 8	2	2
Coord Code Enfrcmnt	6	6
Executive Administrator	1	1
Technical Support Assistant	1	1

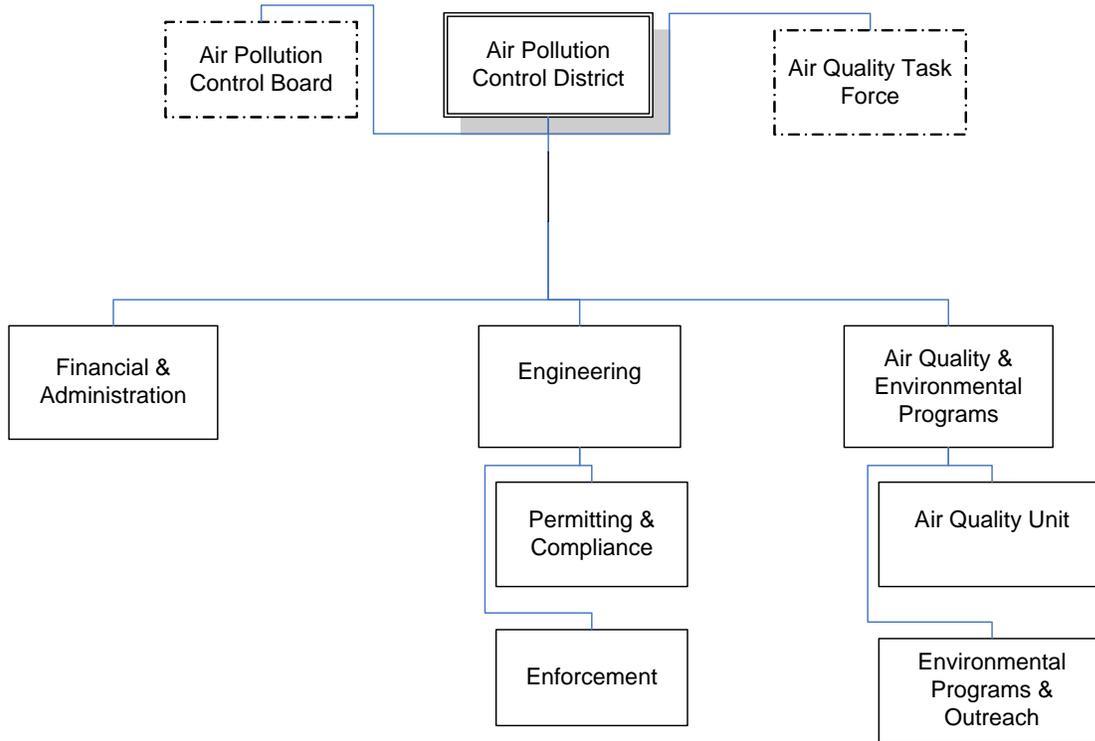
**Customer and Support Services**

Full-Time	16	16
Permanent Part-Time	0	0
Seasonal/Other	0	0
<b>Total Positions</b>	<b>16</b>	<b>16</b>

Title		
Account Clerk III	1	1
Administrative Assist II	1	1
Administrative Clerk	2	2
Administrator III	1	1
Clerk Typist I	1	1
Clerk Typist li	1	1
Coord Complaint Response	1	1
Info Processing Clerk	3	3
Manager II	1	1
Planning Ombudsman	1	1
Receptionist	2	2
Senior Systems Analyst DP	1	1



# Louisville Metro Air Pollution Control District



## AIR POLLUTION CONTROL

### Department Mission

Air Pollution Control District - works to ensure cleaner air for the residents of Metro Louisville. A healthy environment leads to greater economic security and prosperity for our citizens and future generations and this conviction guides this agency to develop emission and ambient air standards, monitor air quality in Metro Louisville, and track trends in the surrounding metropolitan area. The goals of the agency are twofold: ensure healthy air for breathing while helping local industries and businesses meet local, state and national air emission standards.

### Programs and Services

**Finance and Administration:** To support the Air Pollution Control District by handling budgeting, accounting, payroll, and purchasing activities; managing information and scientific technology functions; providing public information; small business assistance and communication; legal review and consultation; and by providing staff support to the Air Pollution Control Board and the Air Quality Task Force.

**Engineering:** To assure all new industrial construction meets Louisville Metro standards by providing professional engineering review of plans for new sources of air pollution and issuing permits containing emission limits and operational requirements; inspecting sources of pollution to determine compliance with permit requirements; and developing inventories to attain EPA air quality standards

**Enforcement:** To ensure compliance with the Metro's air pollution ordinance by reviewing plans, inspecting demolition and renovation projects involving asbestos; making inspections and providing compliance assistance for gasoline distribution and vehicle refueling facilities; investigating and providing compliance assistance for citizen complaints of odor, dust, smoke or other nuisances and by taking formal enforcement actions against non-compliance.

**Air Quality:** To ensure the highest air quality for Louisville citizens by monitoring, collecting, processing and reporting to the public all ambient air pollution data throughout the community for EPA-regulated pollutants.

**Environmental Outreach:** To develop a comprehensive air quality strategy and program by addressing urban sprawl; promoting cleaner fuels, and encouraging the development and use of mass transit systems; encouraging energy efficiency and conservation and the use of renewable energy sources; and by educating the public and promoting environmentally-friendly practices.

## AIR POLLUTION CONTROL

### Goals & Indicators

**Enforcement:**

- Formal enforcement--Issue Notices of Violation as appropriate--100 Notices

**Engineering:**

- Title V operating permits--issue initial permits and renew expired permits--8 permits; Inspect Title V plants--75 inspections
- Toxics program (new)--develop and implement a comprehensive air toxics regulatory program

**Environmental programs and Outreach:**

- Public education--Build a constituency of supporters for improved air quality--add 500 new members to the database(new).

**Air Quality:**

- Air Quality Index reports--prepare Air Quality Index reports--1350 reports
- Pollution forecasts--develop fine particulate forecasts--365 daily forecasts; develop 8-hour ozone forecasts--160 daily forecasts

**Air Pollution Control****Budget Summary**

	Original Budget 2003-2004	Current Estimated 2003-2004	Mayor's Recommended 2004-2005	Council Approved 2004-2005
General Fund Appropriation	523,400	523,400	499,000	499,000
Agency Receipts	2,898,900	2,678,000	3,664,300	3,664,300
Federal Grants	1,448,300	1,634,000	1,898,600	1,898,600
State Grants	8,400	11,400	0	0
Total Revenues:	4,879,000	4,846,800	6,061,900	6,061,900
Personal Services	4,252,300	3,898,300	3,318,400	3,318,400
Contractual Services	312,300	600,300	1,653,600	1,653,600
Supplies	211,200	190,600	203,300	203,300
Equipment/Capital Outlay	79,300	230,200	141,100	141,100
Interdepartment Charges	0	11,700	43,500	43,500
Restricted Account	23,900	23,900	702,000	702,000
Total Expenditures:	4,879,000	4,955,000	6,061,900	6,061,900
Expenditures By Activity				
Director's Office	0	0	220,000	220,000
Finance & Administration Program	1,151,500	419,000	770,200	770,200
Engineering Program	0	0	2,575,700	2,575,700
Enforcement Program	66,600	69,600	363,000	363,000
Air Quality Program	3,371,600	3,931,400	874,300	874,300
Environmental Outreach Program	289,300	535,000	1,258,700	1,258,700
Total Expenditures:	4,879,000	4,955,000	6,061,900	6,061,900

<b>Air Pollution Control</b>	<b>Position Detail</b>	
	Mayor's Recommended FY2004-2005	Council Approved FY2004-2005
<b>Position Allocation (in Full-Time Equivalents)</b>		
<b>Full-Time</b>	<b>61</b>	<b>61</b>
<b>Permanent Part-Time</b>	<b>0</b>	<b>0</b>
<b>Seasonal/Other</b>	<b>0</b>	<b>0</b>
<b>Total Positions</b>	<b>61</b>	<b>61</b>
<b>Director's Office</b>		
Full-Time	2	2
Permanent Part-Time	0	0
Seasonal/Other	0	0
<b>Total Positions</b>	<b>2</b>	<b>2</b>
<b>Title</b>		
Asst Dir Air Pollution Control	1	1
Director Air Pollution Control	1	1
<b>PROGRAMS</b>		
<b>Finance and Administration</b>		
Full-Time	7	7
Permanent Part-Time	0	0
Seasonal/Other	0	0
<b>Total Positions</b>	<b>7</b>	<b>7</b>
<b>Title</b>		
Air Pollution Technical Coord	1	1
Business Administrator	1	1
Computer Support Analyst	1	1
Executive Secretary	1	1
Management Specialist	2	2
Scientific Programmer/Analyst	1	1
<b>Engineering</b>		
Full-Time	31	31
Permanent Part-Time	0	0
Seasonal/Other	0	0
<b>Total Positions</b>	<b>31</b>	<b>31</b>
<b>Title</b>		
Air Pollution Compliance Off	6	6
Air Pollution Eng Coord	2	2
Air Pollution Engineering Mgr	1	1
Air Pollution Engineering Spec	10	10
Air Pollution Engineering Supv	3	3
Air Pollution Techn Spec II	5	5
Management Assistant	2	2
Scientific Programmer/Analyst	2	2

**Air Quality**

Full-Time	12	12
Permanent Part-Time	0	0
Seasonal/Other	0	0
<b>Total Positions</b>	<b>12</b>	<b>12</b>

Title		
Air Pollution Techn Spec I	1	1
Air Pollution Techn Spec II	2	2
Air Pollution Technical Coord	1	1
Air Pollution Technician I	2	2
Air Pollution Technician II	3	3
Environmental Programs Mgr	1	1
Management Assistant	1	1
Technical Services Supervisor	1	1

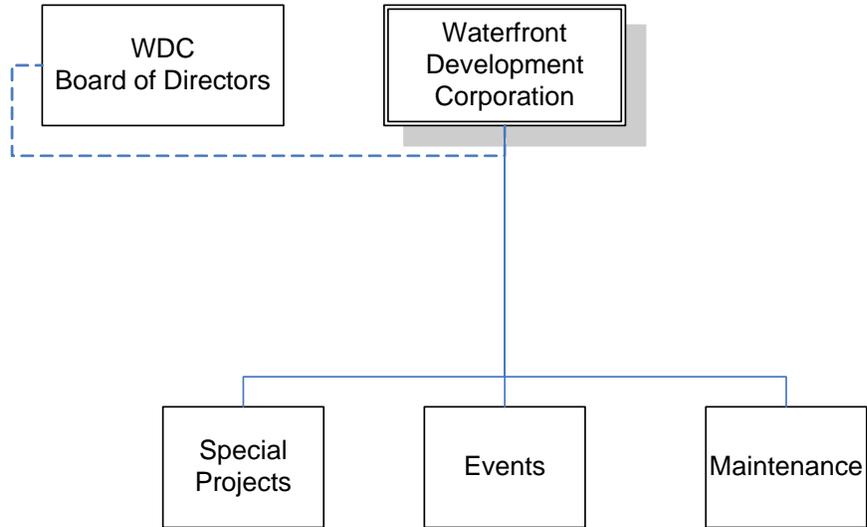
**Environmental Programs and Outreach**

Full-Time	9	9
Permanent Part-Time	0	0
Seasonal/Other	0	0
<b>Total Positions</b>	<b>9</b>	<b>9</b>

Title		
Air Pollution Technical Coord	4	4
Community Outreach Supv	1	1
Public Information Specialist	2	2
Scientific Programmer/Analyst	1	1
Small Bus Air Poll Ombudsman	1	1



# Waterfront Development Corporation



# WATERFRONT DEVELOPMENT CORPORATION

## Department Mission

The Waterfront Development Corporation is responsible for implementing and coordinating the community's long-term riverfront development strategy that encompasses Louisville's riverfront from Gibson Lane to Zorn Avenue, event coordination, and maintenance of Waterfront Park.

## Programs and Services

**Development & Events:** In order to provide the highest quality of development and park user experience, WDC oversees and manages park design; district design review; construction; fund raising; property acquisition; public relations activities; implementation of board policies and procedures; and coordination of event scheduling and production.

**Maintenance:** In order to provide the highest quality park experience for the community, WDC maintains all park landscaping and hard surfaces; plants vegetation; maintains and repairs maintenance equipment and park facility equipment, including play equipment and park furnishings; and oversees casual labor contracts and specialized equipment maintenance contracts.

## Goals & Indicators

### Development & Events:

Successful completion of the community's long-term riverfront development strategy from Gibson Lane to Zorn Avenue, which includes the downtown public wharf, Waterfront Park and all its amenities, University of Louisville's women's rowing facility, new housing opportunities (Waterfront Park Place and the Village at Towhead), and public and private developments north and south along River Road.

### Maintenance:

To continue efficient operation of Waterfront Park to ensure a quality experience for park patrons and the community. To provide quality maintenance at Waterfront Park and schedule events at the park that draws the community together.

- Develop the resources to complete the construction of Waterfront Park
- Continue a high level of park maintenance
- Promote a diversity of events at Waterfront Park that appeal community-wide

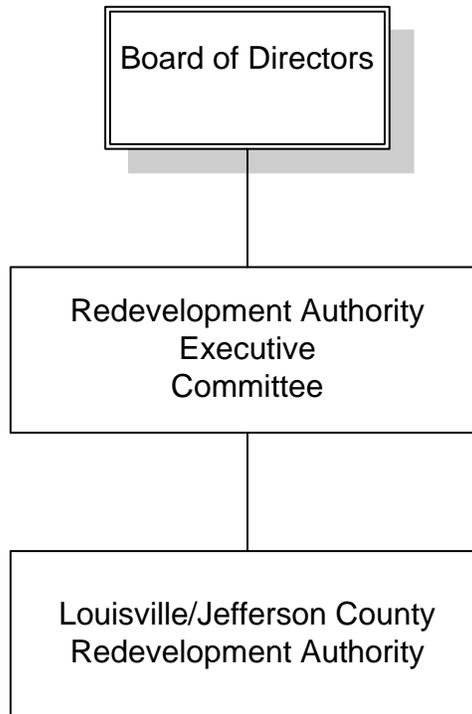
**Waterfront Development  
Corporation**
**Budget Summary**

	Original Budget 2003-2004	Current Estimated 2003-2004	Mayor's Recommended 2004-2005	Council Approved 2004-2005
General Fund Appropriation	1,168,800	1,168,800	1,183,100	1,183,100
Agency Receipts	1,404,800	1,618,100	1,478,100	1,478,100
State Grants	420,800	492,700	492,700	492,700
Total Revenues:	2,994,400	3,279,600	3,153,900	3,153,900
Personal Services	968,100	986,100	1,010,400	1,010,400
Contractual Services	463,600	614,500	597,100	597,100
Supplies	128,100	135,400	128,400	128,400
Equipment/Capital Outlay	48,800	88,800	8,500	8,500
Interdepartment Charges	51,000	51,000	57,200	57,200
Restricted Account	1,334,800	0	1,352,300	1,352,300
Total Expenditures:	2,994,400	1,875,800	3,153,900	3,153,900
Expenditures By Activity				
Director's Office	1,544,300	1,596,600	574,700	574,700
Development & Events Program	1,450,100	279,200	1,649,900	1,649,900
Maintenance Program	0	0	929,300	929,300
Total Expenditures:	2,994,400	1,875,800	3,153,900	3,153,900

<b>Waterfront Development Corporation</b>	<b>Position Detail</b>	
	Mayor's Recommended FY2004-2005	Council Approved FY2004-2005
<b>Position Allocation (in Full-Time Equivalents)</b>		
<b>Full-Time</b>	<b>14</b>	<b>14</b>
<b>Permanent Part-Time</b>	<b>0</b>	<b>0</b>
<b>Seasonal/Other</b>	<b>0</b>	<b>0</b>
<b>Total Positions</b>	<b>14</b>	<b>14</b>
<b>PROGRAMS</b>		
<b><i>Director's Office</i></b>		
Full-Time	4	4
Permanent Part-Time	0	0
Seasonal/Other	0	0
<b>Total Positions</b>	<b>4</b>	<b>4</b>
Title		
Administrative Assist II	1	1
Assistant Director	1	1
Corporate Deputy Director	1	1
Dir Waterfront	1	1
<b>PROGRAMS</b>		
<b><i>Development &amp; Events</i></b>		
Full-Time	2	2
Permanent Part-Time	0	0
Seasonal/Other	0	0
<b>Total Positions</b>	<b>2</b>	<b>2</b>
Title		
Coordinator I	1	1
Planner II	1	1
<b><i>Maintenance</i></b>		
Full-Time	8	8
Permanent Part-Time	0	0
Seasonal/Other	0	0
<b>Total Positions</b>	<b>8</b>	<b>8</b>
Title		
Corporate Chief Park Manager	1	1
Corporate Senior Park Manager	2	2
Corporate Senior Plumber	1	1
Crew Leader	3	3
Facility Repair Wkr II	1	1



# Louisville/Jefferson County Redevelopment Authority, Inc



## REDEVELOPMENT AUTHORITY

### Department Mission

To monitor and support the Master Developer with redevelopment and new development at the former Naval Ordnance Station, and to promote the use of the park by new and existing employers and service firms.

### Programs and Services

Redevelopment Authority

To oversee the privatization and redevelopment of the Technology Park of Greater Louisville for quality job retention and creation by actively promoting a desirable business development environment.

### Goals & Indicators

To "Facilitate" the process and provide "Liaison" between the Master Developer and Metro Louisville' in their joint effort to redevelopment and add new development at the former Naval Ordnance Station, and to promote the use of the park by new and existing employers and service firms.

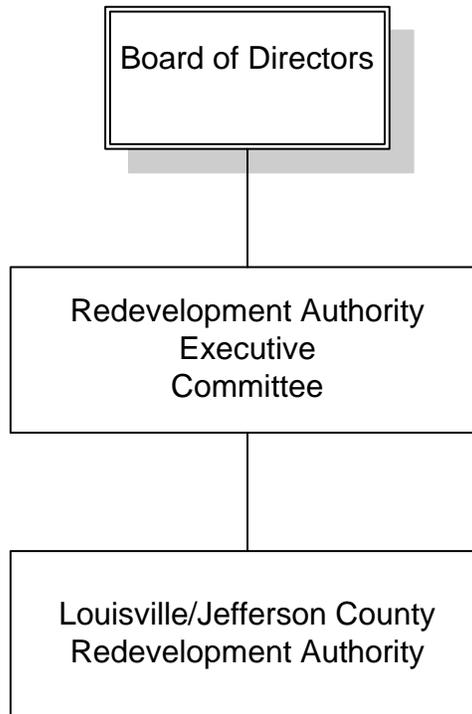
**Redevelopment Authority****Budget Summary**

	Original Budget 2003-2004	Current Estimated 2003-2004	Mayor's Recommended 2004-2005	Council Approved 2004-2005
Agency Receipts	10,530,300	7,318,300	5,587,300	5,587,300
State Grants	151,700	151,700	151,700	151,700
Total Revenues:	10,682,000	7,470,000	5,739,000	5,739,000
Personal Services	596,800	374,600	122,500	122,500
Contractual Services	6,369,300	2,187,000	498,200	498,200
Supplies	18,500	4,500	4,000	4,000
Equipment/Capital Outlay	15,000	1,700	2,000	2,000
Interdepartment Charges	1,000	500	1,800	1,800
Restricted Account	3,681,400	0	5,110,500	5,110,500
Total Expenditures:	10,682,000	2,568,300	5,739,000	5,739,000
Expenditures By Activity				
Redevel Auth-Gen Admin	5,175,800	1,805,100	5,739,000	5,739,000
Nosl Station Operations	5,506,200	763,200	0	0
Total Expenditures:	10,682,000	2,568,300	5,739,000	5,739,000

<b>Redevelopment Authority</b>	<b>Position Detail</b>	
	Mayor's Recommended FY2004-2005	Council Approved FY2004-2005
<b>Position Allocation (in Full-Time Equivalent)</b>		
Full-Time	<b>2</b>	<b>2</b>
Permanent Part-Time	<b>0</b>	<b>0</b>
Seasonal/Other	<b>0</b>	<b>0</b>
<b>Total Positions</b>	<b>2</b>	<b>2</b>
<b>PROGRAMS</b>		
<b><i>Redevelopment Authority</i></b>		
Full-Time	2	2
Permanent Part-Time	0	0
Seasonal/Other	0	0
<b>Total Positions</b>	<b>2</b>	<b>2</b>
<b>Title</b>		
Account Clerk III	1	1
LJRA Finance Admin	1	1



# Louisville/Jefferson County Redevelopment Authority, Inc



## REDEVELOPMENT AUTHORITY

### Department Mission

To monitor and support the Master Developer with redevelopment and new development at the former Naval Ordnance Station, and to promote the use of the park by new and existing employers and service firms.

### Programs and Services

Redevelopment Authority

To oversee the privatization and redevelopment of the Technology Park of Greater Louisville for quality job retention and creation by actively promoting a desirable business development environment.

### Goals & Indicators

To "Facilitate" the process and provide "Liaison" between the Master Developer and Metro Louisville' in their joint effort to redevelopment and add new development at the former Naval Ordnance Station, and to promote the use of the park by new and existing employers and service firms.

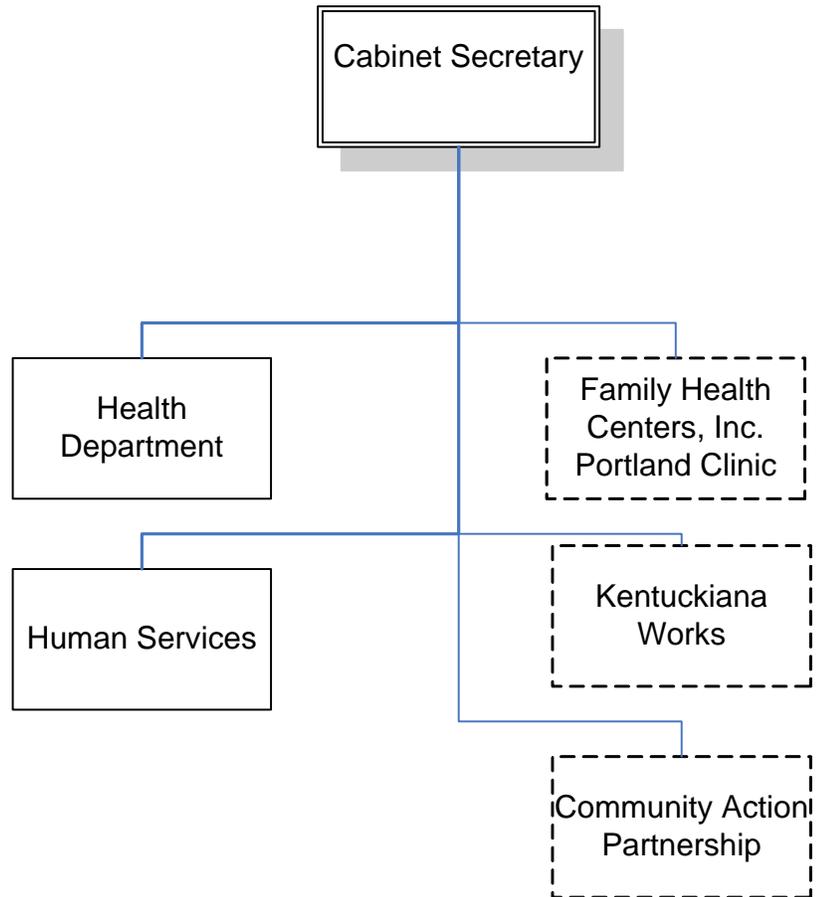
**Redevelopment Authority****Budget Summary**

	Original Budget 2003-2004	Current Estimated 2003-2004	Mayor's Recommended 2004-2005	Council Approved 2004-2005
Agency Receipts	10,530,300	7,318,300	5,587,300	5,587,300
State Grants	151,700	151,700	151,700	151,700
Total Revenues:	10,682,000	7,470,000	5,739,000	5,739,000
Personal Services	596,800	374,600	122,500	122,500
Contractual Services	6,369,300	2,187,000	498,200	498,200
Supplies	18,500	4,500	4,000	4,000
Equipment/Capital Outlay	15,000	1,700	2,000	2,000
Interdepartment Charges	1,000	500	1,800	1,800
Restricted Account	3,681,400	0	5,110,500	5,110,500
Total Expenditures:	10,682,000	2,568,300	5,739,000	5,739,000
Expenditures By Activity				
Redevel Auth-Gen Admin	5,175,800	1,805,100	5,739,000	5,739,000
Nosl Station Operations	5,506,200	763,200	0	0
Total Expenditures:	10,682,000	2,568,300	5,739,000	5,739,000

<b>Redevelopment Authority</b>	<b>Position Detail</b>	
	Mayor's Recommended FY2004-2005	Council Approved FY2004-2005
<b>Position Allocation (in Full-Time Equivalent)</b>		
Full-Time	<b>2</b>	<b>2</b>
Permanent Part-Time	<b>0</b>	<b>0</b>
Seasonal/Other	<b>0</b>	<b>0</b>
<b>Total Positions</b>	<b>2</b>	<b>2</b>
<b>PROGRAMS</b>		
<b><i>Redevelopment Authority</i></b>		
Full-Time	2	2
Permanent Part-Time	0	0
Seasonal/Other	0	0
<b>Total Positions</b>	<b>2</b>	<b>2</b>
<b>Title</b>		
Account Clerk III	1	1
LJRA Finance Admin	1	1



# Cabinet for Health & Family Services



## CABINET FOR HEALTH & FAMILY

### Cabinet Mission

To maximize the health and human potential of the Metro Louisville community.

### Cabinet Overview

#### **The Cabinet for Health and Family Services**

The Louisville Metro Cabinet for Health and Family Services encompasses four agencies – Human Services, the Health Department, Kentuckiana Works, and the Community Action Partnership. The Cabinet provides the personnel and resources to oversee, coordinate and improve the work of the various health, education, workforce and human service agencies that focus on our Cabinet mission.

It also supports several other agencies and programs that further the cabinet's mission. These include:

#### **Family Health Centers, Inc.**

Family Health Centers, Inc. (FHC) is a 501(c)3 non-profit corporation established by the Louisville/Jefferson County Board of Health to provide residents of Louisville Metro access to high quality primary and preventive health services regardless of the ability to pay. FHC is headquartered at the Family Health Center-Portland and operates six health center sites across Louisville and Jefferson County. A 15-member Board of Governors establishes policies and oversees the performance of the organization.

FHC is an essential part of the health care “safety net”, providing access to a comprehensive primary health care services to the neediest citizens of the community.

#### **Jefferson County Cooperative Extension Service**

Jefferson County Cooperative Extension Service serves as a link between the counties of the Commonwealth and the State's land grant universities to help people improve their lives through an educational process focusing on their issues and needs. In Jefferson County, the Cooperative Extension Service provides programs in three areas: Family and Consumer Sciences, Horticulture and 4-H.

**Cabinet Overview  
(continued)****Louisville Education and Employment Partnership**

The Louisville Education and Employment Partnership (LEEP) is a community collaboration between Jefferson County Public Schools, Louisville Metro government, KentuckianaWorks, Metro United Way and businesses working with economically disadvantaged and academically challenged youth in secondary schools. The goal of the partnership is to assist at-risk students to stay in school, graduate, and make successful transitions to employment, military service and/or post-secondary education.

**Metropolitan College**

Metropolitan College is a non-profit consortium of postsecondary education institutions of the Commonwealth of Kentucky, local and state governments, and business partners, primarily United Parcel Service. The consortium's goals are to develop, coordinate and promote the integration of postsecondary education and workforce development with special program and financial support for students and business partners, with the end result of placing graduates of the program in jobs within the community that match their career goals.

**Quality and Charity Care Trust Fund**

The Quality and Charity Care Trust fund, which along with the State, provides for a pool of funds to pay for the care of residents indigent as medically indigent.

**Health & Family Services  
Cabinet**
**Budget Summary**

	Original Budget 2003-2004	Current Estimated 2003-2004	Mayor's Recommended 2004-2005	Council Approved 2004-2005
General Fund Appropriation	31,559,200	31,579,200	32,050,700	32,054,600
Agency Receipts	17,649,400	2,293,700	2,090,100	2,090,100
Federal Grants	17,557,700	18,331,400	19,244,900	19,244,900
State Grants	13,230,100	11,838,800	15,435,900	15,435,900
Total Revenues:	79,996,400	64,043,100	68,821,600	68,825,500
Personal Services	32,313,700	23,470,100	25,816,100	25,816,100
Contractual Services	43,776,100	36,848,700	38,819,200	38,823,100
Supplies	2,571,800	2,470,800	2,209,600	2,209,600
Equipment/Capital Outlay	840,000	634,200	283,600	283,600
Interdepartment Charges	56,000	92,200	119,600	119,600
Restricted Account	438,800	186,400	1,573,500	1,573,500
Total Expenditures:	79,996,400	63,702,400	68,821,600	68,825,500
Expenditures By Activity				
Office of Cabinet Secretary	26,658,500	11,684,400	11,903,300	11,903,300
Health Department	21,792,900	22,734,500	23,366,700	23,366,700
Human Services	15,338,800	15,652,000	16,333,500	16,337,400
Kentuckiana Works	11,214,800	8,402,700	11,765,600	11,765,600
Community Action Partnership	4,991,400	5,228,800	5,452,500	5,452,500
Total Expenditures:	79,996,400	63,702,400	68,821,600	68,825,500

## Office of Cabinet Secretary

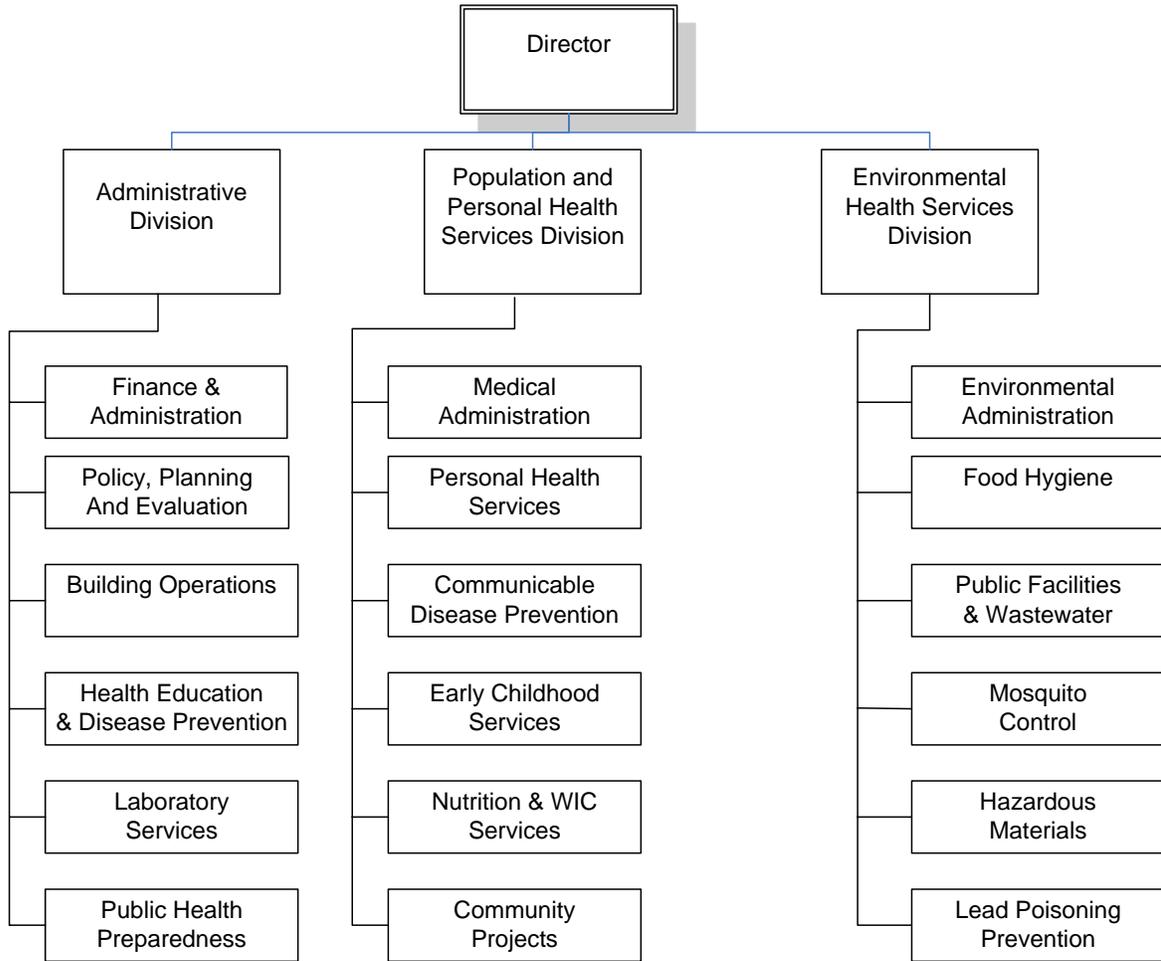
## Budget Summary

	Original Budget 2003-2004	Current Estimated 2003-2004	Mayor's Recommended 2004-2005	Council Approved 2004-2005
General Fund Appropriation	11,684,400	11,684,400	11,903,300	11,903,300
Agency Receipts	14,974,100	0	0	0
Total Revenues:	26,658,500	11,684,400	11,903,300	11,903,300
Personal Services	10,871,000	227,500	216,500	216,500
Contractual Services	15,150,100	11,454,500	11,686,400	11,686,400
Supplies	1,500	1,500	400	400
Equipment/Capital Outlay	635,200	200	0	0
Interdepartment Charges	700	700	0	0
Total Expenditures:	26,658,500	11,684,400	11,903,300	11,903,300
Expenditures By Activity				
Health & Family Svcs Cabinet Secretary	240,900	240,900	221,100	221,100
Family Health Center Portland	16,864,900	1,890,800	1,990,800	1,990,800
Quality Charity Care Trust	8,352,100	8,352,100	8,490,800	8,490,800
External Agencies	1,200,600	1,200,600	1,200,600	1,200,600
Total Expenditures:	26,658,500	11,684,400	11,903,300	11,903,300

<b>Office of Cabinet Secretary</b>	<b>Position Detail</b>	
	Mayor's Recommended FY2004-2005	Council Approved FY2004-2005
<b>Position Allocation (in Full-Time Equivalents)</b>		
Full-Time	<b>3</b>	<b>3</b>
Permanent Part-Time	<b>0</b>	<b>0</b>
Seasonal/Other	<b>0</b>	<b>0</b>
<b>Total Positions</b>	<b>3</b>	<b>3</b>
<b>PROGRAM</b>		
<b><i>Cabinet Administration</i></b>		
Full-Time	3	3
Permanent Part-Time	0	0
Seasonal/Other	0	0
<b>Total Positions</b>	<b>3</b>	<b>3</b>
Title		
Administrator II	1	1
Cabinet Secretary	1	1
Management Specialist	1	1



# Health Department



## HEALTH DEPARTMENT

### Department Mission

The Department's mission is "Protect, preserve and promote the health, environment, and well-being of the people of Louisville Metro, principally through health assessments, policy development, and assurance in an efficient, responsive, ethical and customer friendly manner".

### Programs and Services

**Administrative & Support Division:**

**Finance & Administration:** To provide administrative, financial and support services to the department by providing leadership.

**Policy, Planning & Evaluation:** To protect the public health by providing epidemiological investigations; by providing surveillance of community health status; by tracking trends in the public's health; by monitoring and analyzing disease outbreaks and providing direction in response to such outbreaks; by actively participating in emergency preparedness for all hazards; by developing and implementing a public health research agenda for the purposes of developing and implementing best practices to improve community and personal health.

**Building Operations:** To ensure a safe and comfortable physical plant for the department's customers and staff by maintaining the Main Health Department Building, the Public Health Laboratory and the Southwest Neighborhood Place.

**Health Education & Disease Prevention:** To raise public awareness and prevention of chronic and acute disease by providing a variety of wellness information services including those that would lead to risk factor reduction and elimination (primary prevention) and screening services (secondary prevention).

## HEALTH DEPARTMENT

### Programs and Services

**Laboratory Services:** To support over-all operations by serving as a testing laboratory; by managing and maintaining efficient, quality laboratory services and by providing emergency preparedness laboratory functions.

**Public Health Preparedness:** To ensure rapid, strategic and coordinated response to any bio terror incident by training Metro emergency and other personnel in the detection, containment, treatment of affected persons, and mitigation or elimination of the threat to public health.

**Population & Personal Health Division:**

**Medical Administration:** To provide administrative support to the Personal and Population Health Services Division.

**Personal Health Services:** To improve the quality of life of Louisville Metro residents by assuring access to services by providing or contracting for preventive health services including childhood immunizations and flu shots, women's health services, dental and methadone treatment services for individuals; by operating health centers throughout the region for access to these preventive services; and by offering reduced-fee or subsidized services for citizens in need.

**Communicable Disease Prevention:** To reduce the incidence and spread of communicable disease by raising public awareness of the means of transmission and prevention of sexually transmitted diseases, such as HIV and Syphilis.

**Early Childhood Services:** Provide early childhood health services and screenings offered through a variety of state and federally funded programs.

**Nutrition and WIC Services:** To improve the nutritional status of the community's maternal and child health population by providing a variety of nutrition related services including the Special Supplemental Nutrition Program for Women, Infants & Children (WIC).

**Community Projects:** To improve the community's well being through various corroborative health initiatives such as participating in Neighborhood Place activities, getCare and JCPS health promotion school activities.

**Environmental Health Services Division:**

**Environmental Administration:** To provide administrative support to the Environmental Health Services Division.

## HEALTH DEPARTMENT

### Programs and Services

**Food Hygiene:** To assure the continued safety of the public food supply in the community by conducting restaurant, retail food, super market, school cafeteria, and day care food service health inspections.

**Public Facilities & Wastewater:** To ensure adequate sanitation standards are maintained by conducting routine inspections and investigation efforts.

**Mosquito Control:** To reduce and eliminate disease vector and nuisance mosquito population by treating mosquito breeding sites and conducting adulticide operations.

**Hazardous Materials:** To ensure the adequate and appropriate community response to hazardous materials by conducting inspections, investigations, and training activities related to hazardous materials response management, occupational health, and indoor air quality.

**Lead Poisoning Prevention:** To mitigate and prevent children's exposure to lead poisoning by educating the public regarding the risk factors for lead poisoning and prevention strategies.

### Goals & Indicators

- Implement the Behavior Risk Factor Surveillance System – benchmark health status survey;
- Increase the number of immunized children;
- Reduce the percentage of infant mortality and low-birth weight babies;
- Increase education and outreach efforts to reduce percentage of smokers;
- Through a “Health & Wellness Movement”, reduce obesity rates and increase percentage of people exercising;
- Improve data collection and analysis to identify Environmental Health indicators, evaluate services and track improvements.

**Health Department**

**Budget Summary**

	Original Budget 2003-2004	Current Estimated 2003-2004	Mayor's Recommended 2004-2005	Council Approved 2004-2005
General Fund Appropriation	8,029,000	8,029,000	8,153,700	8,153,700
Agency Receipts	1,809,100	1,570,000	1,769,400	1,769,400
Federal Grants	8,497,700	9,598,000	9,901,200	9,901,200
State Grants	3,457,100	3,537,500	3,542,400	3,542,400
Total Revenues:	21,792,900	22,734,500	23,366,700	23,366,700
Personal Services	11,913,400	13,901,200	15,364,500	15,364,500
Contractual Services	8,174,000	6,460,700	6,445,700	6,445,700
Supplies	1,612,400	1,656,000	1,330,200	1,330,200
Equipment/Capital Outlay	93,100	546,400	105,300	105,300
Interdepartment Charges	0	50,200	61,000	61,000
Restricted Account	0	120,000	60,000	60,000
Total Expenditures:	21,792,900	22,734,500	23,366,700	23,366,700
Expenditures By Activity				
Administration & Support Division	6,230,000	8,649,100	6,784,300	6,784,300
Population & Personal Health Services	12,660,600	11,022,200	13,548,700	13,548,700
Environmental Health Services Division	2,902,300	3,063,200	3,033,700	3,033,700
Total Expenditures:	21,792,900	22,734,500	23,366,700	23,366,700

**Administration & Support  
Division**

**Budget Summary**

	Original Budget 2003-2004	Current Estimated 2003-2004	Mayor's Recommended 2004-2005	Council Approved 2004-2005
General Fund Appropriation	541,900	502,600	837,700	837,700
Agency Receipts	3,650,400	5,056,200	2,628,000	2,628,000
Federal Grants	1,082,400	2,063,100	2,363,900	2,363,900
State Grants	955,300	1,027,200	954,700	954,700
<b>Total Revenues:</b>	<b>6,230,000</b>	<b>8,649,100</b>	<b>6,784,300</b>	<b>6,784,300</b>
Personal Services	4,164,800	4,708,200	3,442,400	3,442,400
Contractual Services	1,429,800	2,754,600	2,694,300	2,694,300
Supplies	578,100	685,000	481,200	481,200
Equipment/Capital Outlay	57,300	355,000	84,100	84,100
Interdepartment Charges	0	26,300	22,300	22,300
Restricted Account	0	120,000	60,000	60,000
<b>Total Expenditures:</b>	<b>6,230,000</b>	<b>8,649,100</b>	<b>6,784,300</b>	<b>6,784,300</b>
<b>Expenditures By Activity</b>				
Administration & Info Technology Program	4,097,700	5,469,800	2,205,400	2,205,400
Building Operations Program	0	0	606,500	606,500
Health Education & Chronic Disease	963,900	1,023,400	1,399,600	1,399,600
Policy, Planning & Evaluation Program	39,500	39,500	390,900	390,900
Laboratory & Central Supply Program	595,600	600,800	631,900	631,900
Public Health Preparedness Program	533,300	1,515,600	1,550,000	1,550,000
<b>Total Expenditures:</b>	<b>6,230,000</b>	<b>8,649,100</b>	<b>6,784,300</b>	<b>6,784,300</b>

**Population & Personal  
Health Services Division**

**Budget Summary**

	Original Budget 2003-2004	Current Estimated 2003-2004	Mayor's Recommended 2004-2005	Council Approved 2004-2005
General Fund Appropriation	5,637,900	5,379,800	5,035,000	5,035,000
Agency Receipts	(1,573,200)	(3,126,900)	(462,100)	(462,100)
Federal Grants	6,700,800	6,865,700	6,992,800	6,992,800
State Grants	1,895,100	1,903,600	1,983,000	1,983,000
<b>Total Revenues:</b>	<b>12,660,600</b>	<b>11,022,200</b>	<b>13,548,700</b>	<b>13,548,700</b>
Personal Services	5,317,000	6,747,100	9,339,100	9,339,100
Contractual Services	6,454,600	3,451,600	3,483,000	3,483,000
Supplies	859,200	790,000	704,500	704,500
Equipment/Capital Outlay	29,800	32,600	21,200	21,200
Interdepartment Charges	0	900	900	900
<b>Total Expenditures:</b>	<b>12,660,600</b>	<b>11,022,200</b>	<b>13,548,700</b>	<b>13,548,700</b>
<b>Expenditures By Activity</b>				
Medical Administration Program	0	0	1,221,000	1,221,000
Community Outreach Program	503,300	395,000	263,100	263,100
Clinical Services Program	5,180,800	5,841,900	7,176,600	7,176,600
Communicable Disease Prevention	1,821,900	1,312,800	1,361,900	1,361,900
Children's Health Services Program	2,978,700	2,813,000	3,058,100	3,058,100
Women & Infants Nutrition Program	2,175,900	659,500	468,000	468,000
<b>Total Expenditures:</b>	<b>12,660,600</b>	<b>11,022,200</b>	<b>13,548,700</b>	<b>13,548,700</b>

**Environmental Health  
Services Division**

**Budget Summary**

	Original Budget 2003-2004	Current Estimated 2003-2004	Mayor's Recommended 2004-2005	Council Approved 2004-2005
General Fund Appropriation	1,849,200	2,146,600	2,281,000	2,281,000
Agency Receipts	(268,100)	(359,300)	(396,500)	(396,500)
Federal Grants	714,500	669,200	544,500	544,500
State Grants	606,700	606,700	604,700	604,700
<b>Total Revenues:</b>	<b>2,902,300</b>	<b>3,063,200</b>	<b>3,033,700</b>	<b>3,033,700</b>
Personal Services	2,431,600	2,445,900	2,583,000	2,583,000
Contractual Services	289,600	254,500	268,400	268,400
Supplies	175,100	181,000	144,500	144,500
Equipment/Capital Outlay	6,000	158,800	0	0
Interdepartment Charges	0	23,000	37,800	37,800
<b>Total Expenditures:</b>	<b>2,902,300</b>	<b>3,063,200</b>	<b>3,033,700</b>	<b>3,033,700</b>
<b>Expenditures By Activity</b>				
Environmental Permitting & Education	27,700	31,000	430,500	430,500
Mosquito Control Program	341,000	655,300	408,100	408,100
Hazardous Materials Program	989,900	903,800	199,800	199,800
Food Hygiene Program	628,400	604,000	623,200	623,200
Public Facilities & Wastewater Prog	279,200	327,600	822,000	822,000
Lead Poisoning Prevention Program	636,100	541,500	550,100	550,100
<b>Total Expenditures:</b>	<b>2,902,300</b>	<b>3,063,200</b>	<b>3,033,700</b>	<b>3,033,700</b>

**Health Department**

**Detail**

	Mayor's Recommended FY2004-2005	Council Approved FY2004-2005
<b>Position Allocation (in Full-Time Equivalents)</b>		
<b>Full-Time</b>	<b>323</b>	<b>323</b>
<b>Permanent Part-Time</b>	<b>8</b>	<b>8</b>
<b>Seasonal/Other</b>	<b>38</b>	<b>38</b>
<b>Total Positions</b>	<b>369</b>	<b>369</b>
<b>PROGRAMS</b>		
<b><i>Administration &amp; Support Division</i></b>		
Full-Time	65	65
Permanent Part-Time	1	1
Seasonal/Other	1	1
<b>Total Positions</b>	<b>67</b>	<b>67</b>
<b>Title</b>		
Accountant I	1	1
Accounting Clerk	4	4
Admin Of Tech Support Svcs	1	1
Admin Planning & Research	1	1
Bldg Maintenance Supervisor I	1	1
Business Administrator	1	1
Clerical Coordinator	1	1
Clerk Typist Ii	3	3
Community Health Nurse Coord	1	1
Community Health Nurse Speclst	2	2
Community Health Svcs Clerk	2	2
Community Health Svcs Coord	2	2
Community Health Svcs Speclst	2	2
Computer Support Analyst	3	3
Data Systems Analyst	1	1
Deputy Public Health Admin	1	1
Director Public Health Svcs	1	1
Epidemiologist	3	3
Health Education Specialist I	2	2
Health Education Specialist Ii	4	4
Information Systems Manager	1	1
Inventory Control Specialist	1	1
Laboratory Assistant	1	1
Laboratory Technician	1	1
Laboratory Technologist	4	4
Maintenance Worker	2	2
Management Analyst II	1	1
Management Assistant	3	3
Nutrition Services Coordinator	1	1
Nutrition Services Specialist	1	1
Office Assistant	2	2
Payroll Clerk	1	1
Public Information Specialist	1	1
Quality Assurance Coord	1	1
Secretary	6	6
Senior Business Manager	1	1
Executive Secretary	1	1
Temporary Worker	1	1

**Population & Personal Health Services**

Full-Time	207	207
Permanent Part-Time	7	7
Seasonal/Other	24	24
<b>Total Positions</b>	<b>238</b>	<b>238</b>
<b>Title</b>		
Admin Community Health Svcs	3	3
Admin Of Prvent Med & Den Svcs	1	1
Adv Reg Nurse Practitioner	1	1
Comm Hlth Soc Svc Asst I	2	2
Comm Hlth Soc Svc Asst Ii	13	13
Comm Hlth Soc Svc Supv I	2	2
Comm Hlth Soc Svc Supv II	1	1
Community Health Nurse Coord	10	10
Community Health Nurse Speclst	47	47
Community Health Svcs Clerk	35	35
Community Health Svcs Coord	4	4
Community Health Svcs Manager	4	4
Community Health Svcs Speclst	2	2
Community Hlth Medical Asst	19	19
Community Hlth Social Worker	3	3
Dir Community Health Svcs	1	1
Epidemiologist	3	3
Expanded Functions Dental Asst	3	3
Fee Collection Supv	1	1
Health Education Specialist Ii	8	8
Laboratory Technician	1	1
Licensed Practical Nurse	2	2
Management Assistant	5	5
Nutrition Services Coordinator	1	1
Nutrition Services Manager	1	1
Nutrition Services Specialist	14	14
Nutrition Svcs Educator	3	3
Office Assistant	2	2
Program Administrator	1	1
Radiologic Technician	1	1
Secretary	5	5
Secretary/Stenographer	1	1
Senior Substance Abuse Counslr	4	4
Social Service Technician	2	2
Substance Abuse Counselor	1	1
Community Health Nurse Speclst	2	2
Nutrition Services Specialist	2	2
Secretary	1	1
Specialist	1	1
Translator	1	1
Centrex Operator - Bx	2	2
Comm Hlth Medical Asst - Bx	1	1
Comm Hlth Nurse Speclst - Bx	11	11
Community Health Nurse Speclst	2	2
Comm Hlth Services Clerk - Bx	1	1
Dentist	4	4
Medical Director	1	1

Nutrition Svcs Educator - Bx	1	1
Nutrition Svcs Speclst - Bx	1	1

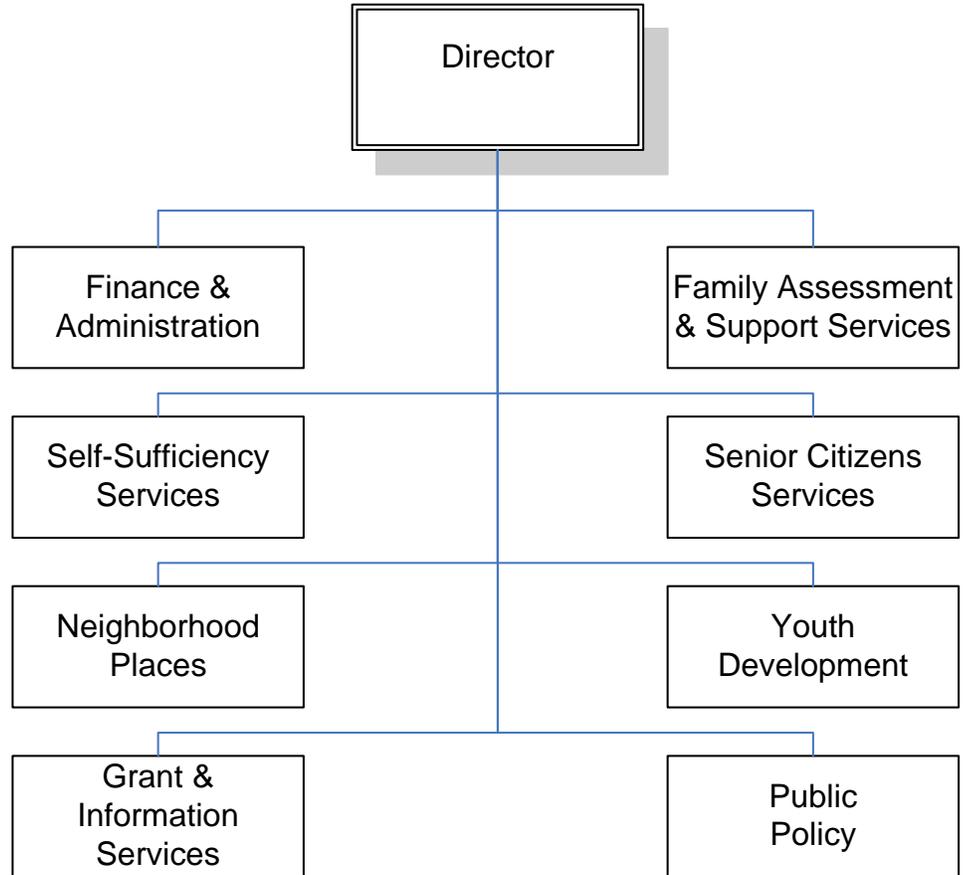
***Environmental Health Services Division***

Full-Time	51	51
Permanent Part-Time	0	0
Seasonal/Other	13	13
<b>Total Positions</b>	<b>64</b>	<b>64</b>

<b>Title</b>		
Clerical Supervisor	1	1
Clerk Typist II	3	3
Community Health Svcs Clerk	1	1
Community Health Svcs Coord	1	1
Community Hlth Social Worker	1	1
Dir Environ Health & Prot	1	1
Envir Engineering Coord	1	1
Environmental Health Coord	4	4
Environmental Health Speclst	28	28
Environmental Health Supv	1	1
Epidemiologist	1	1
Health Education Specialist II	2	2
Management Assistant	3	3
Secretary	2	2
Secretary/Stenographer	1	1
Temporary Worker	13	13



# Louisville Metro Human Services



## HUMAN SERVICES

### Department Mission

The vision of Louisville Metro Human Services is to maximize the human potential through out the Metro Louisville community, focusing in particular on removing barriers to self-sufficiency for vulnerable populations.

### Programs and Services

**Finance and Administrative Support** – general programmatic oversight, policy development, collaborative efforts, assessment and evaluation, research and fiscal responsibilities.

**Public Policy** – advocacy for women, disabled and aging citizens.

**Family Assessment and Support Services** – emergency assistance, family stabilization and at-risk intervention, foster care support, school-age children mentoring.

**Self-Sufficiency Services** – Long-term crisis intervention with an emphasis on maintaining shelter and case management.

**Senior Citizens Services** – nutrition, health education, advocacy, and volunteer development.

**Neighborhood Places** – a consortium of agencies allocating resources to a single site to enhance and expedite the delivery of human service activities.

**Direct Youth-based and Community-wide services** – provides educational, employment, social and empowerment programs directed to at-risk youth.

**Grant and Information Services** – grantor and grantee oversight, research and evaluate youth-based programs and train youth service workers.

## HUMAN SERVICES

### Goals & Indicators

- Reduce instances of child abuse among families enrolled in Neighborhood Place follow-up;
- Increase network for elder abuse prevention through volunteer training and visual checks;
- Using tools such as KidTrax, increase the educational focus of programs granted metro funds;
- Increase services, such as obtaining tuition assistance, EITC refunds, child care vouchers, use of employment services, etc., that lead families to economic "self sufficiency";
- Increase the number of homeless and at-risk families that are stabilized;
- Provide low-cost, nutritional congregate and home-bound meals to persons 60 years +;
- Expose youth to service learning, community services, leadership development and special activities;
- Raise awareness of issues unique to women, the aging and disabled.

**Human Services****Budget Summary**

	Original Budget 2003-2004	Current Estimated 2003-2004	Mayor's Recommended 2004-2005	Council Approved 2004-2005
General Fund Appropriation	11,845,800	11,865,800	11,993,700	11,997,600
Agency Receipts	764,400	633,700	247,600	247,600
Federal Grants	2,494,800	3,091,600	3,253,700	3,253,700
State Grants	233,800	373,800	838,500	838,500
Total Revenues:	15,338,800	15,964,900	16,333,500	16,337,400
Personal Services	6,678,100	6,633,900	7,314,700	7,314,700
Contractual Services	8,492,000	8,765,300	8,810,800	8,814,700
Supplies	142,700	143,800	164,000	164,000
Equipment/Capital Outlay	14,800	21,600	21,500	21,500
Interdepartment Charges	11,200	21,000	22,500	22,500
Restricted Account	0	66,400	0	0
Total Expenditures:	15,338,800	15,652,000	16,333,500	16,337,400
Expenditures By Activity				
Finance & Administrative Division	1,330,100	1,254,000	983,600	983,600
Public Policy Division Program	217,000	386,800	478,600	478,600
Family Services Division	7,650,800	7,843,700	8,122,000	8,122,000
Community Fund Program	3,284,000	3,284,000	3,209,200	3,213,100
Partnership Fund Program	415,500	425,500	415,500	415,500
Youth Development Division	1,519,400	1,536,000	2,202,600	2,202,600
Youth Fund Program	922,000	922,000	922,000	922,000
Total Expenditures:	15,338,800	15,652,000	16,333,500	16,337,400

**Finance & Administrative  
Division**
**Budget Summary**

	Original Budget 2003-2004	Current Estimated 2003-2004	Mayor's Recommended 2004-2005	Council Approved 2004-2005
General Fund Appropriation	1,099,100	1,048,300	977,600	977,600
Agency Receipts	231,000	231,000	6,000	6,000
Total Revenues:	1,330,100	1,279,300	983,600	983,600
Personal Services	996,100	923,500	843,200	843,200
Contractual Services	323,800	254,600	131,000	131,000
Supplies	6,700	5,700	6,300	6,300
Equipment/Capital Outlay	3,500	2,000	0	0
Interdepartment Charges	0	1,800	3,100	3,100
Restricted Account	0	66,400	0	0
Total Expenditures:	1,330,100	1,254,000	983,600	983,600
Expenditures By Activity				
Finance & Administration Program	1,330,100	1,254,000	983,600	983,600
Total Expenditures:	1,330,100	1,254,000	983,600	983,600

**Public Policy Division****Budget Summary**

	Original Budget 2003-2004	Current Estimated 2003-2004	Mayor's Recommended 2004-2005	Council Approved 2004-2005
General Fund Appropriation	217,000	212,400	244,700	244,700
Federal Grants	0	193,700	233,900	233,900
Total Revenues:	217,000	406,100	478,600	478,600
Personal Services	184,800	237,500	352,900	352,900
Contractual Services	29,500	126,600	98,100	98,100
Supplies	2,700	18,500	26,700	26,700
Equipment/Capital Outlay	0	4,200	900	900
Total Expenditures:	217,000	386,800	478,600	478,600
Expenditures By Activity				
Advocacy & Public Policy Program	217,000	386,800	478,600	478,600
Total Expenditures:	217,000	386,800	478,600	478,600

## Family Services Division

## Budget Summary

	Original Budget 2003-2004	Current Estimated 2003-2004	Mayor's Recommended 2004-2005	Council Approved 2004-2005
General Fund Appropriation	4,710,000	4,710,000	4,912,500	4,912,500
Agency Receipts	494,900	351,200	204,800	204,800
Federal Grants	2,385,600	2,754,700	2,919,800	2,919,800
State Grants	60,300	69,200	84,900	84,900
Total Revenues:	7,650,800	7,885,100	8,122,000	8,122,000
Personal Services	4,430,800	4,524,700	4,964,700	4,964,700
Contractual Services	3,127,900	3,217,400	3,050,700	3,050,700
Supplies	89,100	79,200	83,200	83,200
Equipment/Capital Outlay	3,000	9,000	12,500	12,500
Interdepartment Charges	0	13,400	10,900	10,900
Total Expenditures:	7,650,800	7,843,700	8,122,000	8,122,000
Expenditures By Activity				
Family Assessment & Support Program	2,222,500	2,365,200	1,914,900	1,914,900
Self-Sufficiency Services Program	1,062,100	1,232,500	1,669,100	1,669,100
Senior Citizens Services Program	1,894,600	1,913,100	1,832,900	1,832,900
Neighborhood Place Program	2,471,600	2,332,900	2,705,100	2,705,100
Total Expenditures:	7,650,800	7,843,700	8,122,000	8,122,000

**Youth Development  
Division**
**Budget Summary**

	Original Budget 2003-2004	Current Estimated 2003-2004	Mayor's Recommended 2004-2005	Council Approved 2004-2005
General Fund Appropriation	1,198,200	1,263,600	1,312,200	1,312,200
Agency Receipts	38,500	51,500	36,800	36,800
Federal Grants	109,200	143,200	100,000	100,000
State Grants	173,500	304,600	753,600	753,600
Total Revenues:	1,519,400	1,762,900	2,202,600	2,202,600
Personal Services	1,066,400	948,200	1,153,900	1,153,900
Contractual Services	389,300	535,200	984,300	984,300
Supplies	44,200	40,400	47,800	47,800
Equipment/Capital Outlay	8,300	6,400	8,100	8,100
Interdepartment Charges	11,200	5,800	8,500	8,500
Total Expenditures:	1,519,400	1,536,000	2,202,600	2,202,600
Expenditures By Activity				
Youth Development Services Program	1,236,700	1,069,800	1,274,000	1,274,000
Grants & Information Services Program	282,700	466,200	928,600	928,600
Total Expenditures:	1,519,400	1,536,000	2,202,600	2,202,600

<b>Human Services</b>	<b>Position Detail</b>	
	Mayor's Recommended FY2004-2005	Council Approved FY2004-2005
<b>Position Allocation (in Full-Time Equivalents)</b>		
<b>Full-Time</b>	<b>139</b>	<b>139</b>
<b>Permanent Part-Time</b>	<b>24</b>	<b>24</b>
<b>Seasonal/Other</b>	<b>106</b>	<b>106</b>
<b>Total Positions</b>	<b>269</b>	<b>269</b>
<b>PROGRAMS</b>		
<b><i>Finance and Administrative Support</i></b>		
Full-Time	17	17
Permanent Part-Time	0	0
Seasonal/Other	0	0
<b>Total Positions</b>	<b>17</b>	<b>17</b>
Title		
Account Clerk Typist	1	1
Administrative Liaison	1	1
Business Administrator	1	1
Clerical Coordinator	1	1
Director Of Human Services	1	1
Information Systems Manager	1	1
Management Analyst I	4	4
Management Assistant	1	1
Management Specialist	1	1
Office Assistant	3	3
Planning & Research Coord	1	1
Social Work Training Speclst	1	1
<b><i>Public Policy</i></b>		
Full-Time	6	6
Permanent Part-Time	2	2
Seasonal/Other	0	0
<b>Total Positions</b>	<b>8</b>	<b>8</b>
Title		
Administrative Liaison	1	1
Director Office For Women	1	1
Office Assistant	1	1
Secretary	1	1
Social Service Program Special	1	1
Social Service Program Spvr II	1	1
Social Work Supervisor	1	1
Volunteer Coordinator	1	1
<b><i>Family Assessment and Support Services</i></b>		
Full-Time	5	5
Permanent Part-Time	0	0
Seasonal/Other	0	0
<b>Total Positions</b>	<b>5</b>	<b>5</b>

Title		
Account Clerk Typist	1	1
Information & Referral Techn	1	1
Office Assistant	1	1
Social Work Supervisor	2	2

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**Self-Sufficiency Services**

Full-Time	31	31
Permanent Part-Time	2	2
Seasonal/Other	0	0
Total Positions	33	33

Title		
Management Assistant	1	1
Secretary	1	1
Senior Social Worker	26	26
Social Work Supervisor	2	2
Human Services Program Mgr	3	3

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**Senior Citizens Services**

Full-Time	7	7
Permanent Part-Time	19	19
Seasonal/Other	0	0
Total Positions	26	26

Title		
Intergenerational Program Wkr	3	3
Nutrition Center Supervisor	14	14
Quality Assurance Coord	1	1
Secretary	1	1
Social Service Technician	2	2
Social Work Supervisor	2	2
Social Worker	2	2
Asst Director Social Svcs	1	1

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**Neighborhood Places**

Full-Time	51	51
Permanent Part-Time	0	0
Seasonal/Other	0	0
Total Positions	51	51

Title		
Admin Of Regional Service Ctr	8	8
Information & Referral Techn	8	8
Management Assistant	7	7
Office Assistant	1	1
Receptionist	1	1
Senior Social Worker	16	16
Social Worker	10	10

**Direct Youth-based and Community-wide services**

Full-Time	17	17
Permanent Part-Time	0	0
Seasonal/Other	106	106
<b>Total Positions</b>	<b>123</b>	<b>123</b>

Title		
Administrative Assist I	2	2
Administrative Assist II	1	1
Administrator III	1	1
Community Outreach Liaison	1	1
Community Outreach Supv	1	1
Coor Youth Arts Prog	1	1
Coord Nebrhd Youth Svcs	1	1
Director of Youth Development	1	1
Info Processing Clerk	1	1
Manager I	1	1
Staff Helper/Internal	4	4
Youth Alliance Site Supv	8	8
Youth Worker - Intern	71	71
Youth Worker-Stipend	29	29

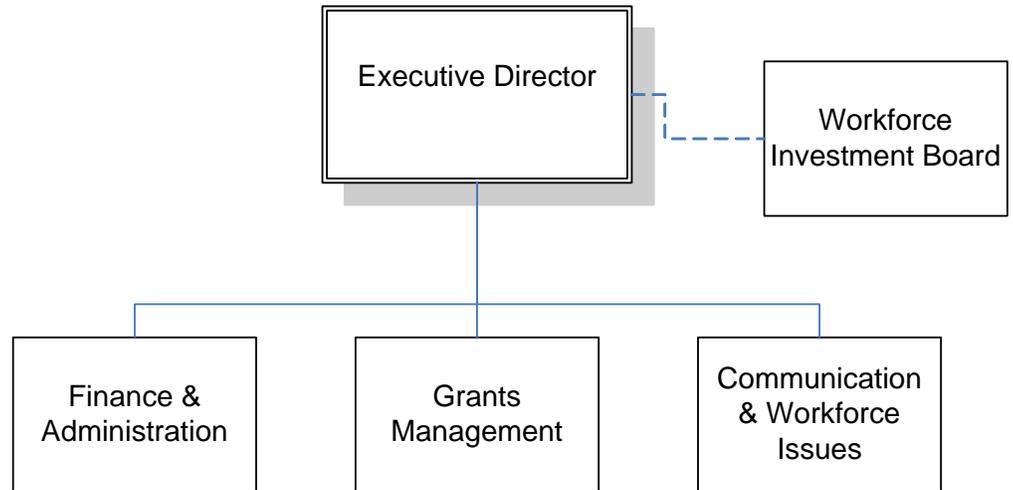
**Grant and Information Services**

Full-Time	5	5
Permanent Part-Time	1	1
Seasonal/Other	0	0
<b>Total Positions</b>	<b>6</b>	<b>6</b>

Title		
Admin Youth Enhancement Svcs	1	1
Management Assistant	1	1
Project Specialist	1	1
Coordinator II	1	1
Staff Helper/Internal	2	2



# Kentuckiana Works



## KENTUCKIANA WORKS

### Department Mission

The mission of the Kentuckiana Works Board and its staff is to provide public leadership on the goal setting, performance measurement and system building needed to achieve our vision while running and overseeing programs that complement our vision.

### Programs and Services

The Kentuckiana Works Workforce Investment Program encompasses the following initiatives:

**One-Stop Career Centers:** 7 centers providing career development, training and staffing services.

**Youth Workforce Development Services:** provides career, leadership and educational opportunities to youth.

**Louisville Youth Opportunity Network:** prepares youth (14-21) in the Enterprise Community for the world of work and supplies employers with a ready pool of interns and employees.

**Greaterlouisvilleworks.com. and BrainGain Alliance:** partnering with GLI, Career Resources, Inc. and MyCareerNetwork, created THE on-line workforce solution for the 24-county labor market area.

### Goals & Indicators

- Raise educational attainment levels across the board, from GED's to Ph.D.s;
- Build a responsive workforce system that works for job seekers and for companies looking to expand or locate here;
- Aim for and achieve "quantum change" that will measurably improve our competitive ranking versus our regional competitors;
- Work with the Mayors Office to lead the mobilization of civic and community-based agencies behind Every1Reads and "Go Higher" campaigns.

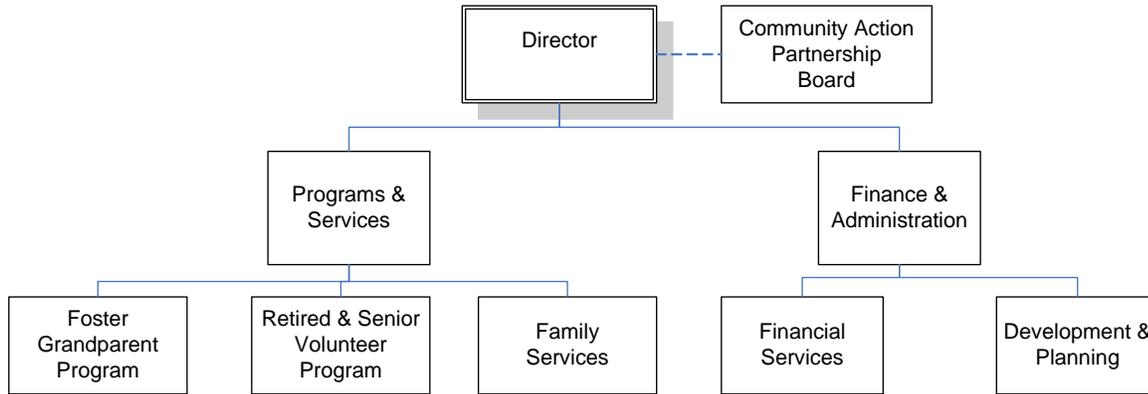
**Kentuckiana Works****Budget Summary**

	Original Budget 2003-2004	Current Estimated 2003-2004	Mayor's Recommended 2004-2005	Council Approved 2004-2005
Federal Grants	5,607,500	5,047,200	5,246,600	5,246,600
State Grants	5,607,300	3,355,500	6,519,000	6,519,000
Total Revenues:	11,214,800	8,402,700	11,765,600	11,765,600
Personal Services	926,700	821,500	939,800	939,800
Contractual Services	9,784,800	7,515,200	9,352,100	9,352,100
Supplies	394,500	0	49,400	49,400
Equipment/Capital Outlay	87,300	66,000	156,800	156,800
Interdepartment Charges	21,500	0	20,900	20,900
Restricted Account	0	0	1,246,600	1,246,600
Total Expenditures:	11,214,800	8,402,700	11,765,600	11,765,600
Expenditures By Activity				
Kentuckiana Works Program	11,214,800	8,402,700	11,765,600	11,765,600
Total Expenditures:	11,214,800	8,402,700	11,765,600	11,765,600

<b>Kentuckiana Works</b>	<b>Position Detail</b>	
	Mayor's Recommended FY2004-2005	Council Approved FY2004-2005
<b>Position Allocation (in Full-Time Equivalents)</b>		
<b>Full-Time</b>	<b>18</b>	<b>18</b>
<b>Permanent Part-Time</b>	<b>1</b>	<b>1</b>
<b>Seasonal/Other</b>	<b>0</b>	<b>0</b>
<b>Total FTE Positions</b>	<b>19</b>	<b>19</b>
<b>PROGRAMS</b>		
<b><i>Workforce Investment</i></b>		
Full-Time	18	18
Permanent Part-Time	1	1
Seasonal/Other	0	0
<b>Total Positions</b>	<b>19</b>	<b>19</b>
<b>Title</b>		
Account Clerk III	1	1
Accounts Specialist	1	1
Adm WIB Comm & Wrkf Issu	1	1
Adm WIB Fiscal/Grants Mgmt	1	1
Administrative Assist I	1	1
Administrative Clerk	1	1
Administrator I	1	1
Assistant Director	1	1
Business Manager	1	1
Director Workforce Invest Bd	1	1
Executive Secretary	1	1
Info Processing Tech	1	1
Junior Accountant	1	1
Public Relations Speclst	1	1
Receptionist	1	1
Staff Helper/Internal	1	1
WIB Contract Monitor	1	1
WIB Planning Specialist	2	2



# Louisville Metro Community Action Partnership



## COMMUNITY ACTION PARTNERSHIP

### Department Mission

The mission of the Community Action Partnership is to eliminate poverty and its effects among the residents of Jefferson County through family assistance, economic development and community organization/workforce development.

### Programs and Services

**Finance & Administration** – General programmatic oversight and financial services.

**Foster Grandparents Program (FGP)** – volunteer seniors working with special needs children.

**Retired & Senior Volunteer Program (RSVP)** – participate in agency coordinated extra-curricular activities and volunteer trainings that promote healthier lifestyles among seniors.

**Family Assistance** – low-income home energy assistance program.

**Work Readiness** – provide training, employment readiness and adult scholarship opportunities.

### Goals & Indicators

- Increase the number of volunteers in the RSVP and FGP engaged in reading tutoring from 90 to 100;
- Increase the number of low income children participating in the Summer Lunch Program from 4,600 to 5,100 for youth 18 years and under;
- Increase access to and outcomes for those seeking employment services at Neighborhood Places, to 700 individuals;
- Provide job training and skills development that lead to livable wage jobs for 200 low-income individuals;
- Offer education services and assistance with post-secondary education to 100 low-income individuals;
- Provide assistance to 11,000 families in meeting emergent situations;
- Offer senior volunteer opportunities throughout the community to 900 seniors;
- Involve low-income families and community organizations in the planning for service delivery.

**Community Action  
Partnership**
**Budget Summary**

	Original Budget 2003-2004	Current Estimated 2003-2004	Mayor's Recommended 2004-2005	Council Approved 2004-2005
Agency Receipts	101,800	90,000	73,100	73,100
Federal Grants	957,700	594,600	843,400	843,400
State Grants	3,931,900	4,572,000	4,536,000	4,536,000
Total Revenues:	4,991,400	5,256,600	5,452,500	5,452,500
Personal Services	1,924,500	1,886,000	1,980,600	1,980,600
Contractual Services	2,175,200	2,653,000	2,524,200	2,524,200
Supplies	420,700	669,500	665,600	665,600
Equipment/Capital Outlay	9,600	0	0	0
Interdepartment Charges	22,600	20,300	15,200	15,200
Restricted Account	438,800	0	266,900	266,900
Total Expenditures:	4,991,400	5,228,800	5,452,500	5,452,500
Expenditures By Activity				
Family Assistance Program	3,911,900	4,578,400	4,536,000	4,536,000
Retired & Senior Volunteer Program	1,044,500	650,400	916,500	916,500
Work Readiness Program	35,000	0	0	0
Total Expenditures:	4,991,400	5,228,800	5,452,500	5,452,500

<b>Community Action Partnership</b>	<b>Position Detail</b>	
	Mayor's Recommended FY2004-2005	Council Approved FY2004-2005
<b>Position Allocation (in Full-Time Equivalents)</b>		
<b>Full-Time</b>	<b>38</b>	<b>38</b>
<b>Permanent Part-Time</b>	<b>197</b>	<b>197</b>
<b>Seasonal/Other</b>	<b>129</b>	<b>129</b>
<b>Total Positions</b>	<b>364</b>	<b>364</b>
<b>PROGRAMS</b>		
<b><i>Finance &amp; Admin. Support</i></b>		
Full-Time	15	15
Permanent Part-Time	0	0
Seasonal/Other	4	4
<b>Total Positions</b>	<b>19</b>	<b>19</b>
Title		
Account Clerk III	1	1
Administrative Assist II	1	1
Administrator II	1	1
Assistant Director	1	1
Business Manager	1	1
Clerk Typist II	1	1
Custodian II	1	1
Development Specialist	1	1
Director CAP	1	1
Office Manager	1	1
Personnel Clerk II	1	1
Planner II	1	1
Public Relations Specialist	1	1
Receptionist	1	1
Senior Accountant	1	1
Staff Helper/Internal	4	4
<b><i>Foster Grandparents</i></b>		
Full-Time	4	4
Permanent Part-Time	161	161
Seasonal/Other	0	0
<b>Total Positions</b>	<b>165</b>	<b>165</b>
Title		
Administrative Assist I	1	1
Coordinator I	2	2
Manager I	1	1
Foster Grandparents	161	161

**Retired & Senior Volunteers**

Full-Time	5	5
Permanent Part-Time	36	36
Seasonal/Other	0	0
<b>Total Positions</b>	<b>41</b>	<b>41</b>

Title		
Administrator I	1	1
Coordinator I	3	3
Coordinator II	1	1
Foster Grandparents	36	36

**Family Assistance**

Full-Time	11	11
Permanent Part-Time	0	0
Seasonal/Other	122	122
<b>Total Positions</b>	<b>133</b>	<b>133</b>

Title		
Administrative Assist I	2	2
Administrator I	1	1
Community Organizer II	3	3
Coordinator I	1	1
Laborer	1	1
Social Service Aide II	4	4
Staff Helper/External	94	94
Staff Helper/Internal	27	27

**Work Readiness**

Full-Time	3	3
Permanent Part-Time	0	0
Seasonal/Other	3	3
<b>Total Positions</b>	<b>6</b>	<b>6</b>

Title		
Administrator I	1	1
Coordinator I	2	2
Staff Helper/Internal	3	3

	<b>Financial Page</b>	<b>Budget Summary</b>
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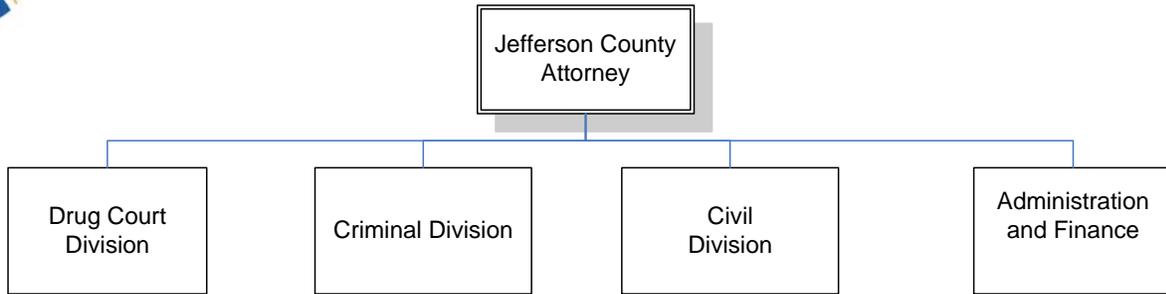
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**Elected Officials**

	Original Budget 2003-2004	Mayor's Recommended 2004-2005
Council		
Approved		
2004-2005		
General Fund Appropriation	12,064,800	12,088,200
Agency Receipts	1,021,500	1,445,300
Federal Grants	554,500	648,600
State Grants	452,900	509,500
Total Revenues:	14,093,700	14,691,600
Personal Services	9,137,000	9,565,500
Contractual Services	4,286,900	4,535,100
Supplies	651,500	542,300
Equipment/Capital Outlay	8,000	30,500
Interdepartment Charges	10,300	18,200
Total Expenditures:	14,093,700	14,691,600
Expenditures By Activity		
County Attorney's Office	7,012,900	7,776,400
County Clerk	863,200	745,400
Commonwealth Attorney	1,137,900	1,183,300
Board of Elections	2,307,200	2,053,300
PD/PVA/Tax Comm/Other	1,946,200	2,062,700
Coroner's Office	826,300	870,500
Total Expenditures:	14,093,700	14,691,600



# Jefferson County Attorney



## JEFFERSON COUNTY ATTORNEY

### Department Mission

The Jefferson County Attorney is a constitutional elected official who is charged with the civil legal representation of the Louisville Metro government in litigation; approving certain Metro government public instruments as to legal form and contents; providing legal assistance to various Metro departments including the Metro Legislative Council; and with representation of the State in criminal matters within the jurisdiction of the State's District Court in support of law enforcement arrests.

### Programs and Services

**Administration** – provide general oversight and expertise in the areas of finance and human resources.

**Criminal Division** – activities include Arraignment Court, Divisions for Felony/Misdemeanors, Traffic, Juvenile, Mental Inquest/Disability, Family Court, Domestic Violence and Legal Research.

**Civil Division** – activities include advice to agencies, planning & zoning, real estate and tax, litigation, research and ordinance commission.

**Drug Court** – encompasses six programs: Adult Drug Court, Alternative Sentencing, Family Drug Court, Turning It Around, Second Chance and Serious/Violent Offender Reentry.

### Goals & Indicators

- Promote the public safety of the citizens of this community, through vigorous prosecution;
- Provide legal representation to Louisville Metro Government, its officers, agents and employees;
- Treat and assist in the rehabilitation of those suffering from addictions.

## Jefferson County Attorney

## Budget Summary

	Original Budget 2003-2004	Current Estimated 2003-2004	Mayor's Recommended 2004-2005	Council Approved 2004-2005
General Fund Appropriation	5,520,600	5,545,200	5,721,800	5,721,800
Agency Receipts	484,900	897,200	896,500	896,500
Federal Grants	554,500	484,600	648,600	648,600
State Grants	452,900	408,800	509,500	509,500
Total Revenues:	7,012,900	7,335,800	7,776,400	7,776,400
Personal Services	5,986,700	6,086,300	6,412,000	6,412,000
Contractual Services	935,000	938,900	1,229,000	1,229,000
Supplies	72,900	48,600	107,900	107,900
Equipment/Capital Outlay	8,000	8,000	27,500	27,500
Interdepartment Charges	10,300	0	0	0
Total Expenditures:	7,012,900	7,081,800	7,776,400	7,776,400
Expenditures By Activity				
Director's Office	3,661,500	4,171,000	920,100	920,100
Criminal Prosecution Program	0	43,600	1,680,800	1,680,800
Civil Litigation Program	2,537,900	2,328,100	3,585,300	3,585,300
Drug Court Program	813,500	539,100	1,590,200	1,590,200
Total Expenditures:	7,012,900	7,081,800	7,776,400	7,776,400

<b>Jefferson County Attorney</b>	<b>Position Detail</b>	
	Mayor's Recommended FY2004-2005	Council Approved FY2004-2005
<b>Position Allocation (in Full-Time Equivalents)</b>		
<b>Full-Time</b>	<b>114</b>	<b>114</b>
<b>Permanent Part-Time</b>	<b>15</b>	<b>15</b>
<b>Seasonal/Other</b>	<b>1</b>	<b>1</b>
<b>Total Positions</b>	<b>130</b>	<b>130</b>
<b>Administration</b>		
Full-Time	11	11
Permanent Part-Time	0	0
Seasonal/Other	0	0
<b>Total Positions</b>	<b>11</b>	<b>11</b>
Title		
Accounting/Payroll Specialist	1	1
Administrative Assistant	2	2
Administrator III	1	1
Communications Mgr	1	1
County Attorney	1	1
Director Civil Division	1	1
Executive Assistant	1	1
Human Resources Specialist	1	1
Office Manager	1	1
Receptionist	1	1
<b>Criminal Division</b>		
Full-Time	33	33
Permanent Part-Time	4	4
Seasonal/Other	0	0
<b>Total Positions</b>	<b>37</b>	<b>37</b>
Title		
Arrestment Court Clerk	1	1
Assistant County Attorney	1	1
Asst County Attorney	12	12
Asst Dir Bad Check/Restitution	1	1
Bad Check/Restitution Clerk	1	1
Clerk	1	1
Community Services Clerk	1	1
Community Svcs Receptionist	1	1
Court Liaison	1	1
Director Bad Check/Restitution	1	1
Director Community Services	1	1
Diversion Clerk	1	1
Domestic Violence Statistician	1	1
Dui Victims Assistant	1	1
Juvenile Svcs Coord	1	1
Legal Assistant - County Atty.	1	1
Operations Manager	1	1
Paralegal	1	1
Program Administrator	1	1
Victim Advocate	7	7

**Civil Division**

Full-Time	46	46
Permanent Part-Time	10	10
Seasonal/Other	1	1
<b>Total Positions</b>	<b>57</b>	<b>57</b>

Title		
Administrative Assistant	1	1
Assistant County Attorney	15	15
Asst County Attorney	13	13
Attorney	1	1
Attorney I	1	1
Chief Of Staff	1	1
Chief Tax Clerk	1	1
Director Civil Division	1	1
Executive Secretary	1	1
Law Clerk	3	3
Legal Administrative Asst	1	1
Legal Research Supervisor	1	1
Legal Secretary	2	2
Legal Secretary I	2	2
Legal Secretary II	3	3
Legislative Affairs Aide - CA	1	1
Legislative Affairs Specialist	1	1
Paralegal	2	2
Revenue Collections Specialist	2	2
Secretary	1	1
Staff Helper/Internal	1	1
Tax Clerk	1	1
Title Abstractor	1	1

**Drug Court**

Full-Time	24	24
Permanent Part-Time	1	1
Seasonal/Other	0	0
<b>Total Positions</b>	<b>25</b>	<b>25</b>

Title		
Case Manager	3	3
Clerk	5	5
Court Liaison	1	1
Drug Court Coordinator	1	1
Drug Court Director	1	1
Office Manager	1	1
Project Supervisor	3	3
Substance Abuse Counselor	10	10

## COUNTY CLERK

### Department Mission

“As public servants, the employees of the Office of the Jefferson County Clerk, are committed to providing service that reflects: value, integrity and performance. We believe every citizen deserves VIP service!”

### Programs and Services

The Office of the Jefferson County Clerk was created by the Kentucky Constitution to be the repository and delivery agent for public documents and information.

### Goals & Indicators

- Properly record, maintain and make available all legal public records as mandated by KRS;
- Efficiently process all required tax notices on a timely basis;
- Collect mandated tax revenue in accordance with KRS.

**County Clerk****Budget Summary**

	Original Budget 2003-2004	Current Estimated 2003-2004	Mayor's Recommended 2004-2005	Council Approved 2004-2005
General Fund Appropriation	698,200	698,200	665,400	665,400
Agency Receipts	165,000	66,000	80,000	80,000
Total Revenues:	863,200	764,200	745,400	745,400
Personal Services	52,800	4,000	0	0
Contractual Services	575,800	598,500	582,400	582,400
Supplies	234,600	245,500	163,000	163,000
Total Expenditures:	863,200	848,000	745,400	745,400
Expenditures By Activity				
County Clerk	863,200	848,000	745,400	745,400
Total Expenditures:	863,200	848,000	745,400	745,400

## COMMONWEALTH ATTORNEY

### Department Mission

The Office of the Commonwealth's Attorney for the 30<sup>th</sup> Judicial District, shall fulfill its statutory duties through the aggressive, competent, and ethical prosecution of criminal cases. The primary responsibility of the office is to see that justice is accomplished. The promotion of justice contributes to the protection of the community.

### Programs and Services

Felony Prosecution.

### Goals & Indicators

- Pursue new felony cases;
- Aggressively close outstanding felony cases;
- Invoke "Rocket Docket" proceedings, where appropriate, to clear crowded criminal dockets and save on housing defendants.

**Commonwealth Attorney****Budget Summary**

	Original Budget 2003-2004	Current Estimated 2003-2004	Mayor's Recommended 2004-2005	Council Approved 2004-2005
General Fund Appropriation	909,900	909,900	923,100	923,100
Agency Receipts	228,000	260,200	260,200	260,200
Total Revenues:	1,137,900	1,170,100	1,183,300	1,183,300
Personal Services	1,061,900	1,091,300	1,121,000	1,121,000
Contractual Services	46,700	46,700	39,200	39,200
Supplies	29,300	18,400	16,500	16,500
Interdepartment Charges	0	10,900	6,600	6,600
Total Expenditures:	1,137,900	1,167,300	1,183,300	1,183,300
Expenditures By Activity				
Felony Prosecution Program	1,137,900	1,167,300	1,183,300	1,183,300
Total Expenditures:	1,137,900	1,167,300	1,183,300	1,183,300

<b>Commonwealth Attorney</b>	<b>Position Detail</b>	
	Mayor's Recommended FY2004-2005	Council Approved FY2004-2005
<b>Position Allocation (in Full-Time Equivalents)</b>		
<b>Full-Time</b>	<b>24</b>	<b>24</b>
<b>Permanent Part-Time</b>	<b>1</b>	<b>1</b>
<b>Seasonal/Other</b>	<b>0</b>	<b>0</b>
<b>Total Positions</b>	<b>25</b>	<b>25</b>
<b>PROGRAMS</b>		
<b><i>Felony Prosecution</i></b>		
Full-Time	24	24
Permanent Part-Time	1	1
Seasonal/Other	0	0
<b>Total Positions</b>	<b>25</b>	<b>25</b>
Title		
Attorney	15	15
Detective	1	1
Paralegal	4	4
Secretary	2	2
Victim Advocate	3	3

## BOARD OF ELECTIONS

### Department Mission

To ensure that all eligible citizens may cast a ballot on election day and to ensure integrity in the election process. We commit ourselves to providing efficient and courteous service to the public in an ethical and professional manner, treating all customers and co-workers with respect, and maintaining a positive, pro-active attitude in our work.

### Programs and Services

The Board of Elections provides for the administration of all Kentucky laws relative to voter registration and elections in Jefferson County. KRS Chapter 117 mandates the agency's duties and responsibilities. The Board is also responsible for the recruitment and training of over 1,900 election officials, acquisition and inspection of over 260 polling sites containing 498 precincts, programming and preparation of ballots, maintenance and delivery of all voting equipment and a comprehensive mapping of all precincts and political subdivisions. All federal, state and local elections are supervised by the Board. FY 05 will be a single election in November.

### Goals & Indicators

- To administer the local election process in an effective and efficient manner.

**Board of Elections**

**Budget Summary**

	Original Budget 2003-2004	Current Estimated 2003-2004	Mayor's Recommended 2004-2005	Council Approved 2004-2005
General Fund Appropriation	2,297,700	2,297,700	2,045,800	2,045,800
Agency Receipts	9,500	9,500	7,500	7,500
Total Revenues:	2,307,200	2,307,200	2,053,300	2,053,300
Personal Services	1,195,100	1,186,200	1,163,100	1,163,100
Contractual Services	810,300	835,400	627,100	627,100
Supplies	301,800	288,100	250,100	250,100
Equipment/Capital Outlay	0	0	3,000	3,000
Interdepartment Charges	0	9,500	10,000	10,000
Total Expenditures:	2,307,200	2,319,200	2,053,300	2,053,300
Expenditures By Activity				
Board Of Elections	2,307,200	2,319,200	2,053,300	2,053,300
Total Expenditures:	2,307,200	2,319,200	2,053,300	2,053,300

<b>Board of Elections</b>	<b>Position Detail</b>	
	Mayor's Recommended FY2004-2005	Council Approved FY2004-2005
<b>Position Allocation (in Full-Time Equivalents)</b>		
<b>Full-Time</b>	<b>24</b>	<b>24</b>
<b>Permanent Part-Time</b>	<b>1</b>	<b>1</b>
<b>Seasonal/Other</b>	<b>15</b>	<b>15</b>
<b>Total Positions</b>	<b>40</b>	<b>40</b>
<b>PROGRAMS</b>		
<b><i>Electoral Administration</i></b>		
Full-Time	24	24
Permanent Part-Time	1	1
Seasonal/Other	15	15
<b>Total Positions</b>	<b>40</b>	<b>40</b>
<b>Title</b>		
Bd Of Elec Asst Mgr Ext Oper	1	1
Bd Of Elec Asst Mgr Int Oper	1	1
Bd Of Elec Geographic Coord	1	1
Bd Of Elec Logistics Coord	2	2
Bd Of Elec Mgr External Oper	1	1
Bd Of Elec Mgr Internal Oper	1	1
Bd Of Elec Training Supv	1	1
Board Of Elections Clerk	17	17
Co-Dir Board Of Elections	2	2
Commissioner	2	2
Computer Programmer	1	1
Courier	1	1
Driver	6	6
Information Systems Mgr	1	1
Laborer	1	1
Mapping & Statistics Coord	1	1

## OTHER STATUTORY OBLIGATIONS

### Programs and Services

The Office of the **Public Defender**, acting under authority granted by Chapter 31 of the Kentucky Revised Statutes (KRS), provides legal counsel for indigent persons accused of a crime punishable by confinement. Separate funding is provided for expert witnesses for the Public Defenders officer per KRS 31.185 (2).

The Office of the Public Defender represents only those criminally accused individuals who have been determined by a Court of competent jurisdiction to be indigent and therefore eligible for publicly furnished counsel as provided in KRS Chapter 31 and RCr 3.05(2). The Courts advise the Public Defender of such appointment through a system devised for such and, thereafter, an assigned attorney consults with the client and proceeds to represent him until final disposition of the case or until changed conditions dictate retention of private counsel. If, after determination of the case at trial or other disposition level, an appeal or other action for post-judgment review is desired by the client and appropriate, the Public Defender provides representation in such proceedings pursuant to the constitutional right of a convicted person to exercise one appeal (Ky. Const. Section 115; KRS 31.219).

The **Property Valuation Administrator** is an elected official whose duties and responsibilities are specified in KRS 132.285 through 132.420. Subject to the direction, instruction and supervision of the State Department of Revenue, PVA's assess all properties in their respective counties, prepare property assessment of property either prescribed by law or required by the Department of Revenue. The Metro Government's appropriation to the Office of the Property Valuation Administrator is specified by KRS 132.590.

## OTHER STATUTORY OBLIGATIONS

### Programs and Services (continued)

The **Board of Tax Commissioners**, or the Board of Tax Supervisors, is a statutory citizen's board whose members are appointed by the Mayor to review property tax assessment appeals.

Jefferson County has three elected **constables** as mandated by KRS 64.210. Since the passage of the judicial amendment to the Commonwealth of Kentucky Constitution, these elected officials have very limited duties to perform.

The **Mental Inquest** program through Circuit Court, pursuant to KRS 31.200 is provided funding for specialized professional services to criminal defendants who have been granted indigent status by the Circuit Court judges. The 1982 General Assembly passed a Guardianship Bill (S.B. 35) codified as KRS 387.540 and 387.560 which significantly increases local governments financial responsibility in the determination of indigent mental disability cases.

The **County Law Library**. Pursuant to KRS 172.100, each county seat shall establish and designate sufficient room in an appropriate space to safely house legal books, maps, and articles pertaining to state law. Such space is provided by metro government in the Old Jail Building. Employees personnel cost is 100% reimbursed by the state.

<b>Other Statutory Obligations</b>	<b>Financial Page</b>	<b>Budget Summary</b>
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	PD/PVA/Tax Comm/Other		
	Original Budget 2003-2004	Mayor's Recommended 2004-2005	Council Approved 2004-2005
General Fund Appropriation	1,814,200	1,863,700	
Agency Receipts	132,000	199,000	
Total Revenues:	1,946,200	2,062,700	
Personal Services	140,300	156,800	
Contractual Services	1,805,900	1,905,900	
Total Expenditures:	1,946,200	2,062,700	
Expenditures By Activity			
Public Defender	1,360,700	1,419,600	
Property Valuation Administrator	190,300	201,300	
Board of Tax Commissioners	22,000	21,000	
Constables & Magistrates	34,500	15,000	
Mental Inquest	120,000	170,000	
Law Library	132,000	149,000	
Expert Witness	86,700	86,800	
Total Expenditures:	1,946,200	2,062,700	

<b>Other Statutory Obligations</b>	<b>Position Detail</b>	
	Mayor's Recommended FY2004-2005	Council Approved FY2004-2005
<b>Position Allocation (in Full-Time Equivalents)</b>		
Full-Time	3	
Permanent Part-Time	3	
Seasonal/Other	0	
<b>Total Positions</b>	<b>6</b>	
<b>PROGRAMS</b>		
<b>Constables</b>		
Full-Time	0	
Permanent Part-Time	3	
Seasonal/Other	0	
<b>Total Positions</b>	<b>3</b>	
Title		
Constable	3	
<b>Law Library</b>		
Full-Time	3	
Permanent Part-Time	0	
Seasonal/Other	0	
<b>Total Positions</b>	<b>3</b>	
Title		
Asst To Dir Of Library Svcs	1	
Dir Library Services	1	
Library Assistant li	1	

## CORONER

### Department Mission

To investigate and determine the cause and manner of death within Jefferson County and all relevant duties as prescribed by applied KRS.

### Programs and Services

To determine the manner and cause of death.

### Goals & Indicators

- Determine the time of death;
- Make a positive identification of the deceased;
- Ensure the professional treatment of the deceased while in custody of this office;
- Notify the next of kin;
- Completion of legal documentation.

**Coroner's Office**

**Budget Summary**

	Original Budget 2003-2004	Current Estimated 2003-2004	Mayor's Recommended 2004-2005	Council Approved 2004-2005
General Fund Appropriation	824,200	824,200	868,400	868,400
Agency Receipts	2,100	1,400	2,100	2,100
Total Revenues:	826,300	825,600	870,500	870,500
Personal Services	700,200	703,000	712,600	712,600
Contractual Services	113,200	110,400	151,500	151,500
Supplies	12,900	9,900	4,800	4,800
Equipment/Capital Outlay	0	18,400	0	0
Interdepartment Charges	0	1,600	1,600	1,600
Total Expenditures:	826,300	843,300	870,500	870,500
Expenditures By Activity				
Coroner	826,300	843,300	870,500	870,500
Total Expenditures:	826,300	843,300	870,500	870,500

<b>Coroner</b>	<b>Position Detail</b>	
	Mayor's Recommended FY2004-2005	Council Approved FY2004-2005
<b>Position Allocation (in Full-Time Equivalent)</b>		
<b>Full-Time</b>	<b>14</b>	<b>14</b>
<b>Permanent Part-Time</b>	<b>0</b>	<b>0</b>
<b>Seasonal/Other</b>	<b>0</b>	<b>0</b>
<b>Total Positions</b>	<b>14</b>	<b>14</b>
<b>PROGRAMS</b>		
Full-Time	14	14
Permanent Part-Time	0	0
Seasonal/Other	0	0
<b>Total Positions</b>	<b>14</b>	<b>14</b>
<b>Title</b>		
Administrative Assistant	1	1
Chief Deputy Coroner	1	1
Coroner	1	1
Deputy Coroner	11	11

## EXTERNAL AGENCIES SUMMARY

### Programs and Services

The budget recommendations presented on the following pages contain five categories of Community Non-Profit Funds: Arts, Cultural Assets & Parks Fund; Business Associations Fund; Housing Fund; Youth Fund; and Human Services Community Fund. Following these five categories is a listing of additional external agency allocations contained in various Metro agency budgets.

In order to evaluate requests from non-profit agencies for Metro tax dollars in a fair, consistent, and accountable manner, a new review process was developed in 2003. This process consists of a panel for each of the five categories above – with each panel composed of three representatives of the Mayor at the Cabinet and Agency level, three Metro Council representatives, and three citizens with interest and expertise, but not directly involved in any agency receiving allocations. Clear, written policies and procedures outline specific requirements for qualification, training, monitoring, financial reporting, and reporting of program effectiveness.

**LOUISVILLE/JEFFERSON COUNTY METRO GOVERNMENT  
EXECUTIVE BUDGET  
EXTERNAL AGENCIES SUMMARY**

	<b>Mayor's Recommended <u>2004-2005</u></b>	<b>Council Approved <u>2004-2005</u></b>
<b><u>Arts, Cultural Assets, and Parks Fund</u></b>		
Actors Theatre of Louisville Inc/41st Anniversary Season	\$ 89,000	\$ 89,000
Actors Theatre/Arts & Cultural Network Blueprint	8,900	8,900
Blue Apple Players/Theater Education for At-Risk Youth	13,400	13,400
Bunberry Theater	22,300	22,300
Crane House (The Asia Institute)/Creating accountability	2,700	2,700
Derby City Baseball Park Lights		20,000
Fabulous Leopard Percussionists	4,500	4,500
Farmington Historic Home/Balancing History	2,700	2,700
Frazier Historical Arms Museum/Medieval Armor to Teddy Roosevelt	8,900	8,900
Fund for the Arts	445,000	445,000
Genesis Arts of Kentucky Inc./A Coming Together of Mother & Daughter	8,900	8,900
International Order of E.A.R.S/Corn Island Archival Conversion	4,500	4,500
Jewish Community Center/Jewish Life and Learning	8,900	8,900
Juneteenth Legacy Theater/Bold Journeys Tour	8,900	8,900
Juneteenth Legacy Theater/Juneteenth Jamboree	4,500	4,500
Kentucky Center for the Arts/Arts Education Showcase	2,700	2,700
Kentucky Center for the Arts/Artsreach	18,700	18,700
Kentucky Center for the Arts/Jazz & Heritage Festival	8,900	8,900
Kentucky Dance Council/Dance access	80,000	80,000
Kentucky Museum of Arts+Design/At-risk Youth Art Education	17,000	17,000
Kentucky Opera Association	62,400	62,400
Kentucky Public Radio Inc dba Public Radio Partnership	133,000	133,000
Kentucky Shakespeare Festival/Free Shakespeare in Central Park	38,000	38,000
Kentucky Theatre Project/The International Performing Arts	8,900	8,900
Kentucky Theatre Project/Media Arts Unit	22,200	22,200
Lou Tate Foundation/Little Loomhouse Enrichment Outreach	2,700	2,700
Louisville Arts Council Inc/Community Arts Link Neighborhood Initiative	44,600	44,600
Louisville Community Youth Choir/West Lou Boys & Girls Choir	2,700	2,700
Louisville International Cultural Center/World Quest 2005	4,500	4,500
Louisville Visual Arts Association/Children's Free Art Classes	3,000	3,000
Louisville Visual Arts Association/Open Doors	2,700	2,700
Louisville Visual Arts Association/Magic of the Arts	2,700	2,700
Louisville Youth & Children's Choir/Music in the Metro 2005	2,900	2,900
Neighborhood House/Life-long Arts Programming	8,900	8,900
Pleiades Theater Co./Diversity, Opportunity & Connection	3,600	3,600
Portland Museum/Community Heritage Builds A Future	18,000	18,000
Presbyterian Community Center/Smoketown Heritage & Pride	19,200	19,200
Russell Neighborhood/Russell Empowerment Program	2,700	2,700
Southern Star Development Corp./The Art of Women Realizing	15,000	15,000
Southwest Community Festival	1,000	1,000
Speed Art Museum/Cultural Community Youth	13,400	13,400
Speed Art Museum/Free Art Education Program for Schools & Families	17,000	17,000

**LOUISVILLE/JEFFERSON COUNTY METRO GOVERNMENT  
EXECUTIVE BUDGET  
EXTERNAL AGENCIES SUMMARY**

	<b>Mayor's Recommended <u>2004-2005</u></b>	<b>Council Approved <u>2004-2005</u></b>
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(continued)

St. Benedict for Early Childhood/Creative Arts for Children	15,000	15,000
Stage One/School ticket program	13,400	13,400
Supporters of the Dance Academy/Lou Central Comm Centers Dance	2,500	2,500
The Furnace/Rockin' Raku	5,400	5,400
The Louisville Chorus/Opus 4 Education Program	2,700	2,700
The Louisville Orchestra/general operating support	150,000	150,000
The Louisville Orchestra/Iroquois Amphitheater	20,000	20,000
The Louisville Orchestra/Martin Luther King, Jr. Celebration Concert	15,000	15,000
The Louisville Orchestra/ROARchestra	75,000	75,000
Thomas Edison House/Unconquered & Unconquerable	3,600	3,600
Tyler Park Neighborhood Association/Orchestra Concert	17,500	17,500
West Louisville Talent Education Center/S.T.R.I.N.G.S.	13,400	13,400
SUBTOTAL	1,523,000	1,543,000

**Business Associations Fund**

Brownsboro Business Association	3,000	3,000
Co-Alliance Business Association	50,000	50,000
East Downtown Business Association	6,000	6,000
Fern Creek Chamber of Commerce	4,000	4,000
Frankfort Avenue Business Association	4,000	4,000
Highlands Commerce Guild	4,200	4,200
Hikes Point Area Business Association	4,000	4,000
Hispanic Business Association	2,400	2,400
Lyndon Area Business Association	2,500	2,500
Main Street Association	3,000	3,000
Middletown Chamber Of Commerce	2,500	2,500
Okolona Business Association	1,300	1,300
Pleasure Ridge Park Business Association	5,000	5,000
Poplar Level Business Association	2,100	2,100
Prospect Business Association	2,500	2,500
Riverport Business Association	2,000	2,000
Shively Area Business Association	5,000	5,000
South Central Business Association	1,600	1,600
St Matthews Area Business Association	2,000	2,000
SUBTOTAL	107,100	107,100

**LOUISVILLE/JEFFERSON COUNTY METRO GOVERNMENT  
EXECUTIVE BUDGET  
EXTERNAL AGENCIES SUMMARY**

(continued)

	<b>Mayor's Recommended <u>2004-2005</u></b>	<b>Council Approved <u>2004-2005</u></b>
<b><u>Housing Fund</u></b>		
CRANE Community Development Center	30,000	30,000
Habitat for Humanity	15,000	15,000
Housing Partnership	40,000	40,000
Louisville Community Design Center	40,000	40,000
Neighborhood Development Corp.	15,100	15,100
New Directions	20,000	20,000
Metropolitan Housing Coalition	60,000	60,000
Ministries United South Central Louisville - Airport Ombudsman		40,000
Project WARM	80,000	80,000
River City Housing	30,000	30,000
Urban League - Homeowner Counseling	75,000	75,000
Urban League - Housing Expo	15,000	15,000
SUBTOTAL	420,100	460,100
<b><u>Youth Fund</u></b>		
Administrative Office of the Courts/Teen Court	24,800	24,800
All Care Community Center/KidTrax implementation & operating supp.	24,000	24,000
Alliance for Girls/Lou. Girl Leadership Summit	5,000	5,000
Americana Community Center/Americana Serves Youth	30,000	30,000
Bates Community Development Corp./Community Youth Arts Project	24,400	24,400
Big Brothers Big Sisters of Kentuckiana /mentoring program	25,000	25,000
Catholic Charities/Reading for Refugee Families	27,900	27,900
Father Maloney's Boys Haven/After school program	5,000	5,000
Girl Scouts of Kentuckiana/Girl Power Program	25,200	25,200
Girls on the Run/After-school Risk Prevention Program	10,000	10,000
Jefferson County Area 4-H Council/collaborative programs	9,000	9,000
Junior Achievement of Kentuckiana./Financial Literacy	10,000	10,000
Kentucky Refugee Ministries/Refugee Youth Services	11,200	11,200
Learning Disabilities Assn. of Ky/Academic Enrichment Program	10,000	10,000
Lincoln Foundation/reading & scholars programs	29,500	29,500
Lou Central Community Center/Teen Leadership Council	20,000	20,000
Lou Youth Training Center/Physical education and nutrition training	10,000	10,000
Ministries United of South Central Louisville/M-Class	15,000	15,000
Neighborhood House/Youth Development Empowerment Project	26,000	26,000
Newburg Empowerment Corp/Project Impact	10,000	10,000
Non-School Hours Grants	40,000	40,000
Peace Education Program/Leadership & Peace Zones Projects	30,000	30,000
Plymouth Community Renewal Ctr/Youth Tutoring Services	35,000	35,000
Project One, Inc. /Employment & Training Program	50,000	50,000
Refuge Community Development/Power of Choice project	5,000	5,000

**LOUISVILLE/JEFFERSON COUNTY METRO GOVERNMENT  
EXECUTIVE BUDGET**

**EXTERNAL AGENCIES SUMMARY**

	<b>Mayor's Recommended <u>2004-2005</u></b>	<b>Council Approved <u>2004-2005</u></b>
(continued)		
River City Drum Corp./Strong Families Program	20,000	20,000
Salvation Army Boys And Girl Clubs /Passport to Manhood Project	25,000	25,000
Sir Friendly "C"/"Say No" Program	20,000	20,000
South Lou Community Ministries/youth at-risk intervention services	20,000	20,000
Southern Star Development Corp./Preformance-based Learning Center	10,000	10,000
St. Anthony Community Outreach Center/Pyramid Peak	25,000	25,000
St. George's Comm Ctr/Picture This Youth Project	15,000	15,000
Teen Pregnancy Prevention/For My Future Program	20,000	20,000
The Boys and Girls Clubs/Project Learn and Every1Reads programs	20,000	20,000
United Crescent Hill Ministries Youth Programs	20,000	20,000
Urban League of Louisville/Nulites and expo	30,000	30,000
Wesley House/Youth Brigade Academy	20,000	20,000
Women 4 Women/Fit for Me Program	20,000	20,000
YMCA of Greater Louisville Youth Development Program	40,000	40,000
Young Adult Development in Action/Youth Build Louisville	75,000	75,000
Youth Alive, Inc./Youth Mentoring & Tutoring After School	30,000	30,000
SUBTOTAL	922,000	922,000

**Human Services Community Fund**

AIDS Project Inc./HIV Outreach & testing	40,000	40,000
AIDS Services Center Coalition	20,000	20,000
American National Red Cross/Wheels Transportation	95,000	95,000
Americana Community/Immigrant Human Services	120,000	120,000
Arcadia Community Center	16,200	16,200
Bellewood Presby. Home for Children/Transitional Housing	27,000	27,000
Bridgehaven Inc/Safety Net Psychiatric Rehab	14,800	14,800
CASA Inc/Empowering through advocacy	12,000	12,000
CGM Services Inc/Louisville Diversified Services	22,400	22,400
Cathedral of the Assumption/Homeless social services	10,000	10,000
Catholic Charities/Immigrant-Refugee Services	18,000	18,000
Catholic Charities/Sister Visitor Center	44,000	44,000
Center for Women & Families/Domestic Violence	253,000	253,000
Center for Women & Families/Lou Asset Bldg Coalition	20,000	20,000
Choices Inc	2,000	3,000
Clothe-a-Child Consortium Inc./School Clothing Program	7,200	7,200
Coalition for the Homeless/Community Education	35,000	30,000
Coalition for the Homeless/Continuum of Care	40,000	40,000
Coalition for the Homeless/Operation White Flag	25,000	25,000
Coalition for the Homeless/Quality Assurance	20,000	30,000
Community Coordinated Child Care	102,600	102,600
Community Coordinated Child Care/HUD Program Support	3,000	3,000
Community Employment Inc./Getting to Work Program	5,000	5,000

**LOUISVILLE/JEFFERSON COUNTY METRO GOVERNMENT  
EXECUTIVE BUDGET  
EXTERNAL AGENCIES SUMMARY**

	<b>Mayor's Recommended <u>2004-2005</u></b>	<b>Council Approved <u>2004-2005</u></b>
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(continued)

Council on Mental Retardation Inc./A-Team Program	10,000	10,000
Dare to Care/Food Bank	45,200	45,200
Downs Syndrome of Louisville/Independence	5,800	5,800
Dreams With Wings Inc./Dream Builders	10,000	10,000
East Louisville Community Ministries	36,400	36,400
Eastern Area Community Ministries	31,000	31,000
ECHO/Teens Keeping Kids Safe	4,000	4,000
Elder Serve Inc./General Operations	127,500	127,500
Elder Serve Inc./Crime Victims Program	2,800	2,800
Elder Serve Inc./In-home Services	7,100	7,100
Elder Serve Inc./Oak & Acorn	34,300	34,300
Elder Serve Inc./Telecare	23,000	20,300
Elder Shelter Network	32,000	32,000
Fairdale Area Community Ministries	25,000	25,000
Family & Children's Counseling Centers	76,000	76,000
Family Place: A Child Abuse Treatment Agency	66,400	66,400
Father Maloneys Boy's Haven	27,000	27,000
Fern Creek/Highview United Ministries Inc	30,000	30,000
GuardiaCare Services Inc./Community Outreach	17,900	17,900
Harbor House of Louisville	20,000	20,000
Healing Place/THP Core Services	136,000	136,000
HELP Ministries of Central Louisville	36,300	36,300
Highlands Community Ministries	100,000	100,000
Home of the Innocents/Project Keepsafe	25,000	25,000
House of Ruth Inc/Glade Housing Program	95,200	95,200
Jefferson St Baptist Church/Day Shelter	8,000	8,000
Jeffersontown Area Ministries	5,000	5,000
Jewish Family & Vocational Srv/Multi-Cultural	19,900	20,500
Just Us We Care/Parent & Youth Academy	5,000	5,000
Kling Center Inc/A Neighborhood Senior Center	48,000	48,000
Legal Aid Society/Economic Stability Advocacy	146,000	146,000
Louisville Deaf Oral School/Birth-3 Intervention	8,000	8,000
Louisville Tenants Association/Tenant Council	28,000	28,000
Maryhurst Inc./Foster Family Recruitment	10,800	10,800
Metro United Way/Access Center Partnership	13,600	13,600
Ministries United South Central Louisville	62,900	62,900
National Center for Family Literacy	10,000	10,000
New Directions Housing Corp/The Learning	20,000	20,000

**LOUISVILLE/JEFFERSON COUNTY METRO GOVERNMENT  
EXECUTIVE BUDGET  
EXTERNAL AGENCIES SUMMARY**

	<b>Mayor's Recommended <u>2004-2005</u></b>	<b>Council Approved <u>2004-2005</u></b>
(continued)		
New Directions Housing Corp/Transitional	10,000	10,000
Plymouth Community Renewal Ctr/Adult and Family Services	20,000	20,000
Schizophrenic Foundation Ky/Wellspring	13,600	13,600
Senior Citizens East Inc./Home Delivered Meals	12,000	12,000
Seven Counties Services/JADAC-Sober Living	17,600	17,600
Society of St Vincent DePaul/Simon Hall	15,000	15,000
Society of St Vincent DePaul/Open Hand Kitchen	11,600	11,600
Shively Area Ministries	34,000	34,000
South East Associated Ministries	55,000	55,000
South Louisville Community Ministries	155,000	155,000
Southwest Community Ministries	34,000	34,000
Special Olympics Kentucky	7,500	7,500
St John Center/Yesterdays Children	44,800	44,800
St Matthews Area Ministries	15,000	15,000
The Clothesline Project/Art Therapy Program	4,500	4,500
The Lords Kitchen/Community Lunch Program	10,000	10,000
United Crescent Hill Ministries	27,700	27,700
Visually Impaired Preschool Services	10,000	10,000
Volunteers of America/Eviction Prevention	88,000	88,000
Volunteers of America/Family Emergency Shelter	42,400	42,400
Wayside Christian Mission/Emergency Shelter for Homeless	32,800	32,800
Wesley House Community Services	6,500	6,500
West Louisville Community Ministries	180,900	180,900
SUBTOTAL	<u>3,209,200</u>	<u>3,213,100</u>
<b>Total for Community Non-Profit External Agency Funds</b>	<u>6,181,400</u>	<u>6,245,300</u>
<b>Neighborhoods &amp; Community Outreach</b>		
Sister Cities	65,000	65,000
<b>Community Development Cabinet Office</b>		
Capital Attraction Strategy	100,000	100,000
Greater Louisville Inc	1,200,000	1,200,000
Greater Louisville Sports Commission	150,000	150,000
Kentucky World Trade	160,000	160,000
KIPDA	172,400	172,400
Louisville Central Area Inc	160,000	160,000
Mayor's High Impact 100	100,000	100,000
MetaCyte	250,000	250,000
Soil & Water Conservation	83,500	83,500
SUBTOTAL	<u>2,375,900</u>	<u>2,375,900</u>

**LOUISVILLE/JEFFERSON COUNTY METRO GOVERNMENT  
EXECUTIVE BUDGET**

**EXTERNAL AGENCIES SUMMARY**

	<b>Mayor's Recommended <u>2004-2005</u></b>	<b>Council Approved <u>2004-2005</u></b>
(continued)		
<b>Housing</b>		
African American Heritage Center	125,000	125,000
SUBTOTAL	125,000	125,000
<b>Health &amp; Family Services Cabinet Office</b>		
Jefferson County Cooperative Extension	340,600	340,600
Louisville Education & Employment Partners	210,000	210,000
Metropolitan Scholars Program	650,000	650,000
SUBTOTAL	1,200,600	1,200,600
<b>Health</b>		
JCPS-Health Promotion Schools of Excellence	60,000	60,000
<b>Human Services</b>		
Center for Non-Profit Excellence	25,000	25,000
Community Resources Network	35,000	35,000
Community Schools	119,000	119,000
JCPS-Neighborhood Place	100,000	100,000
Metro United Way - Non-Profit Training	6,000	6,000
Partnership Funds (Assistance to Community)	20,500	20,500
Seven Counties Crisis & Information Center	110,000	110,000
SUBTOTAL	415,500	415,500
<b>Total Department External Agency Funding</b>	<b>4,242,000</b>	<b>4,242,000</b>
<b>Grand Total External Agencies</b>	<b>\$ 10,423,400</b>	<b>\$ 10,487,300</b>

## **2004-2005 CAPITAL IMPROVEMENT PROGRAM**

The 2004-05 Approved Capital Budget includes 124 projects and totals \$65,356,900 in anticipated project expenditures. The Capital Budget is funded through various revenue sources including: General Fund (Capital Cumulative Reserve Funds), Federal Community Development Funds, County Road Aid Program Funds, Municipal Aid Funds, State Road Funds, State Forfeited Funds, State Kentucky Pride Funds, Agency Receipt Funds, Metro Animal Services Building Fund Funds, Vehicle Emission Testing Funds, Metropolitan Sewer District Funds, MetroSafe Funds, Federal Transportation Efficiency Act Funds, Federal Transportation-Congestion Mitigation Air Quality Funds, Federal Environmental Protection Agency Funds, Federal Critical Infrastructure Protection Funds, Federal Community Service Block Grant Funds, Federal Home Investment Funds, Department of Justice Local Law Enforcement Block Grant Funds, Department of Justice COPS Grant Funds, Federal Forfeited Funds, Federal Emergency Management Agency Funds, Federal Office of Domestic Preparedness Funds, Federal Corps of Engineers Funds, Federal Housing and Urban Development Funds, E911 Funds, and Private Donations.

\$1,950,000 that was originally recommended in one project titled Council District Projects was reallocated to 33 specific projects included in the Approved 2004-05 Capital Budget.

**Note: Projected future year funding needs are shown on the individual capital project pages. These needs are only projections. Actual appropriations for specific projects included in this document are for the current fiscal year only.**

**Louisville Metro  
Capital Projects  
Fiscal Year 2004-2005**

<u>Project Title</u>	<u>Total Recommended Project Cost FY 2004-2005</u>	<u>Total Approved Cost FY 2004-2005</u>	<u>General Fund</u>	<u>Federal Community Development</u>	<u>State MAP/ CRAP</u>	<u>Other</u>
<b>CABINET FOR PUBLIC WORKS &amp; SERVICES</b>						
<b>Public Works</b>						
1 Metro Street Improvements	3,400,000	3,400,000		1,000,000	2,400,000	
2 Signs & Markings Material	500,000	500,000	144,800		355,200	
3 Urton Lane Corridor	400,000	400,000			80,000	320,000 F
4 Metrowide Traffic Signal System- & Operation	100,000	100,000	9,000			80,000 F 11,000 S
5 Hobbs Lane Bridge	75,000	75,000			15,000	60,000 F
6 Johnsontown Road	1,457,000	1,457,000			291,400	1,165,600 F
7 KIPDA Pedway Program	62,500	62,500	12,500			50,000 F
8 Indian Trail Phase I	49,600	49,600	49,600			
9 State Traffic Signal Installation, Maintenance & Replacement	400,000	400,000				400,000 S
10 Concrete Intersections	500,000	500,000				500,000 S
11 Cooper Chapel Section III	50,000	50,000				50,000 F
12 Preston/McCawley Intersection	25,000	25,000				20,000 F 5,000 D
13 Sidewalk, Street Paving, and Drainage Improvements	0	1,000,500	1,000,500			
14 Woodside Drive & Blankenbaker Bridge Painting	0	3,500	3,500			
15 Cherokee Road Street Lights	0	57,000	57,000			
16 Lime Kiln Lane Fire Hydrant	0	5,000	5,000			
17 26th District Watertaps	0	2,500	2,500			
18 26th District Street Signs	0	8,000	8,000			
Subtotal: Public Works	\$ 7,019,100	\$ 8,095,600	\$ 1,292,400	\$ 1,000,000	\$ 3,141,600	\$ 2,661,600
<b>Metro Solid Waste Management Services</b>						
19 Building Consolidation	125,000	125,000	125,000			
20 Litter Abatement Project	530,200	530,200				530,200 S
21 4th District Alley Clean-up Program	0	10,000	10,000			
Subtotal: Metro Solid Waste Management Services	\$ 655,200	\$ 665,200	\$ 135,000			\$ 530,200
<b>Facilities Management</b>						
22 Capital Needs Assessment Plan	100,000	100,000	100,000			
23 Miscellaneous Repairs	100,000	100,000	100,000			
24 Metro Hall Critical Infrastructure Improvements	197,400	197,400				197,400 F
25 Metro Hall Annex Critical Infrastructure Improvements	33,300	33,300				33,300 F
26 Fiscal Court Building Critical Infrastructure Improvements	89,600	89,600				89,600 F
27 Court Place Critical Infrastructure Improvements	26,600	26,600				26,600 F

**Louisville Metro  
Capital Projects  
Fiscal Year 2004-2005**

<u>Project Title</u>	<u>Total Recommended Project Cost FY 2004-2005</u>	<u>Total Approved Cost FY 2004-2005</u>	<u>General Fund</u>	<u>Federal Community Development</u>	<u>State MAP/ CRAP</u>	<u>Other</u>
28 City Hall Critical Infrastructure Improvements	159,900	159,900				159,900 F
29 Barret Avenue (Urban Government Center) Critical Infrastructure Improvements	781,700	781,700				781,700 F
30 Police Station Remodeling	0	3,500	3,500			
Subtotal: Facilities Management	<u>\$ 1,488,500</u>	<u>\$ 1,492,000</u>	<u>\$ 203,500</u>			<u>\$ 1,288,500</u>
<b>Metro Animal Services</b>						
31 Animal Care Center Initiative	35,000	35,000				35,000 BF
Subtotal: Metro Animal Services	<u>\$ 35,000</u>	<u>\$ 35,000</u>				<u>\$ 35,000</u>
<b>CABINET FOR NEIGHBORHOODS, PARKS &amp; CULTURAL AFFAIRS</b>						
<b>Metro Parks</b>						
32 General Repair	125,000	125,000	125,000			
33 Iroquois Sunnyhill Area Improvements	975,000	975,000		325,000		650,000 P
34 Fern Creek Park Improvements	100,000	200,000	200,000			
35 Farnsley Moreman Chimney Repair/Aydelott Rosenberger Ventilation	80,000	80,000		60,000		20,000 P
36 Shelby Park Improvements	170,000	170,000				170,000 P
37 Tennis Center	10,000	10,000				10,000 P
38 Algonquin Park Master Plan	15,000	15,000				15,000 P
39 Cherokee Park Big Rock Improvements	50,000	50,000				50,000 P
40 Cherokee Park Christensen Fountain	20,000	20,000				20,000 P
41 Cherokee Park Trail Plan & Signage	5,000	5,000				5,000 P
42 Iroquois Park Sunnyhill Pavilion	20,000	20,000				20,000 P
43 Seneca Park Tennis Furnishings	15,000	15,000				15,000 P
44 Shawnee Park Landscape Restoration	10,000	10,000				10,000 P
45 Shawnee Park Rest Shelter	350,000	350,000				350,000 P
46 Willow Park Master Plan	15,000	15,000				15,000 P
47 Willow Park Restroom Renovation	50,000	50,000				50,000 P
48 Joe Creason Park Computer Line	5,000	5,000				5,000 P
49 Iroquois Park Amphitheatre Phase I-Community Room	30,000	30,000				30,000 P
50 Petersburg Park Improvements	0	25,000	25,000			
51 District 5 Playground Equipment	0	25,000	25,000			
52 Buechel Park Improvements	0	30,000	30,000			
53 Klondike Park Basketball & Soccer Goals	0	15,000	15,000			
54 Sun Valley Park Permanent Stage & Lighting	0	40,000	40,000			
55 Hounz Lane Park Improvements	0	80,000	80,000			
56 Berrytown Park Electric Installation	0	15,000	15,000			
57 Miles Park Community Garden Installation	0	25,000	25,000			
58 Charlie Vettiner Park Improvements	0	25,000	25,000			

**Louisville Metro  
Capital Projects  
Fiscal Year 2004-2005**

<u>Project Title</u>	<u>Total Recommended Project Cost FY 2004-2005</u>	<u>Total Approved Cost FY 2004-2005</u>	<u>General Fund</u>	<u>Federal Community Development</u>	<u>State MAP/ CRAP</u>	<u>Other</u>
59 Floyd's Fork Park Concession Area	0	75,000	75,000			
60 District 23 Park Improvements	0	60,000	60,000			
61 District 25 Park Improvements	0	20,000	20,000			
62 All Care Community Center	0	10,000	10,000			
63 Community Centers Tables and Chairs	0	30,000	30,000			
<b>Subtotal: Metro Parks</b>	<b>\$ 2,045,000</b>	<b>\$ 2,620,000</b>	<b>\$ 800,000</b>	<b>\$ 385,000</b>		<b>\$ 1,435,000</b>
<b>Neighborhoods and Community Outreach</b>						
64 Neighborhood Assessment &	50,000	50,000	50,000			
<b>Subtotal: Neighborhoods and Community Outreach</b>	<b>\$ 50,000</b>	<b>\$ 50,000</b>	<b>\$ 50,000</b>			
<b>Louisville Zoo</b>						
65 Zoowide Capital Maintenance	600,000	600,000	600,000			
66 Zoowide Sewer Repair	2,210,000	2,210,000				2,210,000 MSD
<b>Subtotal: Louisville Zoo</b>	<b>\$ 2,810,000</b>	<b>\$ 2,810,000</b>	<b>\$ 600,000</b>			<b>\$ 2,210,000</b>
<b>Louisville Free Public Library</b>						
67 Every 1 Reads "Reading Power"	75,000	75,000	75,000			
68 Digital Media Initiative	1,000,000	1,000,000				900,000 P
<b>Subtotal: Louisville Free Public Library</b>	<b>\$ 1,075,000</b>	<b>\$ 1,075,000</b>	<b>\$ 75,000</b>			<b>\$ 1,000,000 CF</b>
<b>LOUISVILLE METRO POLICE</b>						
69 Temporary 6th Division Facility	80,000	80,000	80,000			
70 Purchase of 710 Tasers	665,000	665,000	66,500			598,500 LL
71 Federal LMPD Forfeiture Projects	558,100	558,100				558,100 F
72 State LMPD Forfeiture Projects	250,200	250,200				250,200 S
73 COPS 2004 Technology Grant	742,000	742,000				742,000 COPS
74 Helicopter Payment	167,300	167,300	167,300			
<b>Subtotal: Louisville Metro Police</b>	<b>\$ 2,462,600</b>	<b>\$ 2,462,600</b>	<b>\$ 313,800</b>			<b>\$ 2,148,800</b>
<b>CABINET FOR PUBLIC PROTECTION</b>						
<b>Louisville Fire &amp; Rescue</b>						
75 SCBA Scott Bottles	75,000	75,000	75,000			
76 Large Diameter Firehoses	40,000	40,000	40,000			
77 Firefighter Protective Clothing	150,000	150,000	150,000			
78 Homeland Security Grant-Install Sprinkler Systems in Firehouses	63,700	63,700				63,700 F
79 Weapons of Mass Destruction Grant-Urban Search & Rescue	50,700	50,700				50,700 F
80 Smoke Detectors in 1st District	0	10,000	10,000			
<b>Subtotal: Louisville Fire &amp; Rescue</b>	<b>\$ 379,400</b>	<b>\$ 389,400</b>	<b>\$ 275,000</b>			<b>\$ 114,400</b>
<b>Jefferson County EMS</b>						
81 Billing System Upgrade	65,000	65,000	65,000			
<b>Subtotal: Jefferson County EMS</b>	<b>\$ 65,000</b>	<b>\$ 65,000</b>	<b>\$ 65,000</b>			

**Louisville Metro  
Capital Projects  
Fiscal Year 2004-2005**

<u>Project Title</u>	<u>Total Recommended Project Cost FY 2004-2005</u>	<u>Total Approved Cost FY 2004-2005</u>	<u>General Fund</u>	<u>Federal Community Development</u>	<u>State MAP/ CRAP</u>	<u>Other</u>
<b>Emergency Management Agency</b>						
82 MetroSafe	4,000,000	4,000,000				4,000,000 MSF
Subtotal: Emergency Management Agency	\$ 4,000,000	\$ 4,000,000				4,000,000
<b>Louisville Metro Corrections</b>						
83 Upgrade Security Door Control System & Improvements in Jail Information System (JIS)	73,600	73,600	73,600			
84 Home Incarceration Monitoring Equipment Replacement	195,000	195,000	195,000			
Subtotal: Louisville Metro Corrections	\$ 268,600	\$ 268,600	\$ 268,600			
<b>Metro Criminal Justice Commission</b>						
85 Urban Areas Security Initiative (UASI)	8,900,000	8,900,000				8,900,000 F
86 Interoperability Communications Project (ICP-Year 2)	8,000,000	8,000,000				2,000,000 E911 6,000,000 F
Subtotal: Metro Criminal Justice Commission	\$ 16,900,000	\$ 16,900,000				\$ 16,900,000
<b>Suburban Fire Districts</b>						
87 Water Rescue Boat	15,000	15,000	15,000			
Subtotal: Suburban Fire	\$ 15,000	\$ 15,000	\$ 15,000			
<b>CABINET FOR FINANCE &amp; ADMINISTRATION</b>						
<b>Information Technology</b>						
88 Human Resources System (Peoplesoft) Upgrade	832,100	832,100	832,100			
89 Inmate Management System (IMS) Upgrade	350,000	350,000	350,000			
90 Storage Area Network Upgrade	160,000	160,000	160,000			
91 Animal Shelter Software	60,000	60,000	60,000			
Subtotal: Information Technology	\$ 1,402,100	\$ 1,402,100	\$ 1,402,100			
<b>CABINET FOR HEALTH &amp; FAMILY SERVICES</b>						
<b>Cabinet Secretary</b>						
92 JCPS-Starfish Project	88,000	88,000	88,000			
Subtotal: Cabinet Secretary for Health & Family Se	\$ 88,000	\$ 88,000	\$ 88,000			
<b>Community Action Partnership</b>						
93 Purchase 32 PC's	36,800	36,800				36,800 F
Subtotal: Community Action Partnership	\$ 36,800	\$ 36,800				\$ 36,800
<b>Family Health Centers</b>						
94 FHC Portland Main Building Roof and Gutter Repair	25,000	25,000				25,000 A
95 Parking Improvements at FHC Portland & FHC Iroquois	50,000	50,000				50,000 A
Subtotal: Family Health Centers	\$ 75,000	\$ 75,000				\$ 75,000

**Louisville Metro  
Capital Projects  
Fiscal Year 2004-2005**

<u>Project Title</u>	<u>Total Recommended Project Cost FY 2004-2005</u>	<u>Total Approved Cost FY 2004-2005</u>	<u>General Fund</u>	<u>Federal Community Development</u>	<u>State MAP/ CRAP</u>	<u>Other</u>
<b>KentuckianaWorks</b>						
96 "Go Higher" Marketing/Public Relations Campaign	25,000	25,000	25,000			
Subtotal: Kentuckiana Works	\$ 25,000	\$ 25,000	\$ 25,000			
<b>Youth Development</b>						
97 100 Black Men-Project Male	0	25,000	25,000			
	\$ 0	\$ 25,000	\$ 25,000			
<b>CABINET FOR COMMUNITY DEVELOPMENT</b>						
<b>Metro Development Authority</b>						
98 Forgivable Loan Program	500,000	500,000		500,000		
99 Park DuValle Redevelopment	765,000	765,000		765,000		
100 Feasibility Study for Baxter Avenue Parking Garage	50,000	50,000	50,000			
101 Capital Pool Strategy	50,000	50,000	50,000			
102 River Road Redesign	450,000	450,000		450,000		
103 6th Street & 7th Street Improvements	250,000	250,000	250,000			
104 Heart of St. Matthews Project	0	65,000	65,000			
105 Shelbyville Road Safety Project-Phase II-Construction Plans	0	15,000	15,000			
Subtotal: Metro Development Authority	\$ 2,065,000	\$ 2,145,000	\$ 430,000	\$ 1,715,000		
<b>Planning &amp; Design Services</b>						
106 Neighborhood Plans	150,000	150,000	100,000	50,000		
107 Hurstbourne Area Plan/Traffic Study	75,000	75,000	75,000			
108 Ohio River Levee Trail Phase II B	862,000	862,000				700,000 MSD 162,000 VET
109 District 5 Neighborhood Plans	0	25,000	25,000			
110 District 13 Neighborhood Plans	0	20,000	20,000			
111 District 18 Traffic Study/Small Area Plan	0	75,000	75,000			
112 Eastwood Village Small Area Study	0	20,000	20,000			
Subtotal: Planning & Design Services	\$ 1,087,000	\$ 1,227,000	\$ 315,000	\$ 50,000		\$ 862,000
<b>Metro Housing</b>						
113 Clarksdale Revitalization	2,400,000	2,400,000		2,400,000		
114 AAHC Parking Lot	750,000	750,000		750,000		
115 CDBG Housing Rehabilitation	2,676,400	2,676,400		2,676,400		
116 HOME Entitlement Funds	6,065,300	6,065,300	1,140,400			4,924,900 HOME
117 Emergency Shelter Grant	528,200	528,200				528,200 F
118 Housing Opportunities for Persons With AIDS (HOPWA)	462,000	462,000				462,000 F
119 Shelter Care Plus	3,027,500	3,027,500				3,027,500 F
120 Rehab of Residential Drug & Alcohol House-CARE, Inc.	0	15,000	15,000			
Subtotal: Metro Housing	\$ 15,909,400	\$ 15,924,400	\$ 1,155,400	\$ 5,826,400		\$ 8,942,600

**Louisville Metro  
Capital Projects  
Fiscal Year 2004-2005**

<u>Project Title</u>	<u>Total Recommended Project Cost FY 2004-2005</u>	<u>Total Approved Cost FY 2004-2005</u>	<u>General Fund</u>	<u>Federal Community Development</u>	<u>State MAP/ CRAP</u>	<u>Other</u>
<b>Waterfront Development Corporation</b>						
121 Big Four Bridge Engineering Study	1,666,700	1,666,700	416,700			1,250,000 F
122 Waterfront Park Phase III Riverbank Stabilization	1,550,000	1,550,000				1,550,000 F
123 Waterfront Park Summer Concert Series	0	15,000	15,000			
Subtotal: Waterfront Development Corporation	<u>\$ 3,216,700</u>	<u>\$ 3,231,700</u>	<u>\$ 431,700</u>			<u>\$ 2,800,000</u>
<b>CONSTITUTIONAL/ELECTED OFFICIALS</b>						
<b>Metro Council</b>						
* Council District Projects	<u>1,950,000</u>	<u>0</u>				
	<u>\$ 1,950,000</u>	<u>\$ 0</u>				
<b>Board of Elections</b>						
124 AccuVote Scanners	<u>233,500</u>	<u>233,500</u>	<u>233,500</u>			
Subtotal: Board of Elections	<u>\$ 233,500</u>	<u>\$ 233,500</u>	<u>\$ 233,500</u>			
<b>GRAND TOTALS</b>	<u>\$ 65,356,900</u>	<u>\$ 65,356,900</u>	<u>\$ 8,199,000</u>	<u>\$ 8,976,400</u>	<u>\$ 3,141,600</u>	<u>\$ 45,039,900</u>

\* The \$1,950,000 has been reallocated to project numbers: 13, 14, 15, 16, 17, 18, 21, 30, 34, 50, 51, 52, 53, 54, 55, 56, 57, 58, 59, 60, 61, 62, 63, 80, 97, 104, 105, 109, 110, 111, 112, 120, and 123.

- A = Agency Receipts
- BF = Building Fund
- CF = Carryforward
- COPS = COPS Federal Funds
- D = Developer Funds
- E911 = E911 Funds
- F = Federal Funds
- HOME= Federal HOME Investment Funds
- LL = Grant Funds
- MSD = Metropolitan Sewer District
- MSF = MetroSafe Funds
- P = Private Funds
- S = State Funds
- VET = VET Fees



# Metro Louisville Capital Improvement Program Fiscal Year 2004 - 2005

**AGENCY:** PUBLIC WORKS  
**PROJECT TITLE:** METRO STREET IMPROVEMENTS  
**PROJECT NUMBER:** 1  
**SCHEDULED START DATE:** JULY 2004  
**SCHEDULED END DATE:** ONGOING  
**PROJECT DESCRIPTION:**

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. Upgrading and maintaining the Metro street network is vital to inner-city redevelopment and prolonging pavement life. Upgraded and well-maintained roads encourage and support new and infill development. The goal of this project is to promote the safety of the traveling public.

PROJECT FUNDING	FY 2003 - 2004	FY 2004 - 2005	FY 2005 - 2006	FY 2006 - 2007	FY 2007 - 2008	FY 2008 - 2009	TOTAL
Capital Fund	488,000						488,000
Municipal Aid Program	1,987,200	1,630,000	1,630,000	1,630,000	1,630,000	1,630,000	10,137,200
County Road Aid Program		770,000					770,000
State							-
Federal-CDBG	976,800	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,976,800
Other							-
<b>TOTAL</b>	<b>3,452,000</b>	<b>3,400,000</b>	<b>2,630,000</b>	<b>2,630,000</b>	<b>2,630,000</b>	<b>2,630,000</b>	<b>17,372,000</b>

PROJECT COST	FY 2003 - 2004	FY 2004 - 2005	FY 2005 - 2006	FY 2006 - 2007	FY 2007 - 2008	FY 2008 - 2009	TOTAL
Property Acquisition							-
Construction	3,452,000	3,400,000	2,630,000	2,630,000	2,630,000	2,630,000	17,372,000
Equipment							-
Personnel							-
Professional Services							-
Other							-
<b>TOTAL</b>	<b>3,452,000</b>	<b>3,400,000</b>	<b>2,630,000</b>	<b>2,630,000</b>	<b>2,630,000</b>	<b>2,630,000</b>	<b>17,372,000</b>



# Metro Louisville Capital Improvement Program Fiscal Year 2004 - 2005

**AGENCY:** PUBLIC WORKS  
**PROJECT TITLE:** SIGNS & MARKINGS MATERIAL  
**PROJECT NUMBER:** 2  
**SCHEDULED START DATE:** JULY 2004  
**SCHEDULED END DATE:** ONGOING  
**PROJECT DESCRIPTION:**

The requested funds will be used for the purchase of materials and services for fabricating required traffic control signs, including but not limited to, stop signs, street name signs and regulator signs. The requested funds are needed for the installation of required pavement markings, including but not limited to, roadway centerlines, roadway edge lines, stop bars, turning arrows, etc. Motorist control aids, such as raised pavement markers designed to withstand snowplow blades, will also be installed. Metro Louisville is required by Kentucky Law to install and maintain traffic control signage and pavement markings, on all roadways maintained by the Public Works Department according to the Manual on Uniform Traffic Control Devices (MUTCD). The required traffic control signs and pavement markings are fundamental to the safety of the motoring public. Failure to adequately maintain the MUTCD standards and basic public safety traffic devices exposes Metro Louisville to serious legal jeopardy.

This project includes \$15,000 for Neighborhood Watch Signs.

PROJECT FUNDING	FY 2003 - 2004	FY 2004 - 2005	FY 2005 - 2006	FY 2006 - 2007	FY 2007 - 2008	FY 2008 - 2009	TOTAL
Capital Fund		144,800	144,800	144,800	144,800	144,800	724,000
Municipal Aid Program		355,200	355,200	355,200	355,200	355,200	1,776,000
County Road Aid Program							-
State							-
Federal-CDBG							-
Other							-
<b>TOTAL</b>	-	<b>500,000</b>	500,000	500,000	500,000	500,000	2,500,000

PROJECT COST	FY 2003 - 2004	FY 2004 - 2005	FY 2005 - 2006	FY 2006 - 2007	FY 2007 - 2008	FY 2008 - 2009	TOTAL
Property Acquisition							-
Construction		500,000	500,000	500,000	500,000	500,000	2,500,000
Equipment							-
Personnel							-
Professional Services							-
Other							-
<b>TOTAL</b>	-	<b>500,000</b>	500,000	500,000	500,000	500,000	2,500,000



# Metro Louisville Capital Improvement Program Fiscal Year 2004 - 2005

**AGENCY:** PUBLIC WORKS  
**PROJECT TITLE:** URTON LANE CORRIDOR  
**PROJECT NUMBER:** 3  
**SCHEDULED START DATE:** JULY 2004  
**SCHEDULED END DATE:** ONGOING  
**PROJECT DESCRIPTION:**

The Urton Lane Corridor is located inside the Snyder Freeway from Bardstown Road to Taylorsville Road. Preservation of this corridor is very critical as development pressure increases. This corridor would allow drivers to go between Bardstown and Taylorsville Roads easily without accessing the Snyder Freeway. To complete the corridor, a key parcel must be acquired.

PROJECT FUNDING	FY 2003 - 2004	FY 2004 - 2005	FY 2005 - 2006	FY 2006 - 2007	FY 2007 - 2008	FY 2008 - 2009	TOTAL
Capital Fund							-
Municipal Aid Program	23,000	80,000					103,000
County Road Aid Program							-
State							-
Federal		320,000					320,000
Other							-
<b>TOTAL</b>	23,000	400,000	-	-	-	-	423,000

PROJECT COST	FY 2003 - 2004	FY 2004 - 2005	FY 2005 - 2006	FY 2006 - 2007	FY 2007 - 2008	FY 2008 - 2009	TOTAL
Property Acquisition		400,000					400,000
Construction							-
Equipment							-
Personnel							-
Professional Services	23,000						23,000
Other							-
<b>TOTAL</b>	23,000	400,000	-	-	-	-	423,000





# Metro Louisville Capital Improvement Program Fiscal Year 2004 - 2005

**AGENCY:** PUBLIC WORKS  
**PROJECT TITLE:** HOBBS LANE BRIDGE  
**PROJECT NUMBER:** 5  
**SCHEDULED START DATE:** JULY 2004  
**SCHEDULED END DATE:** JUNE 2005  
**PROJECT DESCRIPTION:**

The Hobbs Lane Bridge is a narrow bridge off Clark Station Road. The project is to replace the bridge that was damaged by flooding. After inspection, one lane of the bridge was closed after structural defects were found. This bridge is the only way to access homes located on Hobbs Lane. This project will remove an immediate hazard by refurbishing or replacing existing infrastructure.

PROJECT FUNDING	FY 2003 - 2004	FY 2004 - 2005	FY 2005 - 2006	FY 2006 - 2007	FY 2007 - 2008	FY 2008 - 2009	TOTAL
Capital Fund							-
Municipal Aid Program	55,000	15,000					70,000
County Road Aid Program							-
State							-
Federal	220,000	60,000					280,000
Other							-
<b>TOTAL</b>	275,000	75,000	-	-	-	-	350,000

PROJECT COST	FY 2003 - 2004	FY 2004 - 2005	FY 2005 - 2006	FY 2006 - 2007	FY 2007 - 2008	FY 2008 - 2009	TOTAL
Property Acquisition							-
Construction	275,000	75,000					350,000
Equipment							-
Personnel							-
Professional Services							-
Other							-
<b>TOTAL</b>	275,000	75,000	-	-	-	-	350,000



# Metro Louisville Capital Improvement Program Fiscal Year 2004 - 2005

**AGENCY:** PUBLIC WORKS  
**PROJECT TITLE:** JOHNSONTOWN ROAD  
**PROJECT NUMBER:** 6  
**SCHEDULED START DATE:** NOVEMBER 2004  
**SCHEDULED END DATE:** NOVEMBER 2005  
**PROJECT DESCRIPTION:**

This project will provide funding to widen and improve Johnstontown Road from Tradeport Drive to Mahoney Drive. Traffic capacity and safety will be improved by making the two-lane road three lanes. On each end of the project the road is currently three lanes.

PROJECT FUNDING	FY 2003 - 2004	FY 2004 - 2005	FY 2005 - 2006	FY 2006 - 2007	FY 2007 - 2008	FY 2008 - 2009	TOTAL
Capital Fund							-
Municipal Aid Program		291,400					291,400
County Road Aid Program							-
State							-
Federal		1,165,600					1,165,600
Other							-
<b>TOTAL</b>	-	1,457,000	-	-	-	-	1,457,000

PROJECT COST	FY 2003 - 2004	FY 2004 - 2005	FY 2005 - 2006	FY 2006 - 2007	FY 2007 - 2008	FY 2008 - 2009	TOTAL
Property Acquisition		464,000					464,000
Construction							-
Equipment							-
Personnel							-
Professional Services							-
Other		993,000					993,000
<b>TOTAL</b>	-	1,457,000	-	-	-	-	1,457,000





# Metro Louisville Capital Improvement Program Fiscal Year 2004 - 2005

**AGENCY:** PUBLIC WORKS  
**PROJECT TITLE:** INDIAN TRAIL PHASE I  
**PROJECT NUMBER:** 8  
**SCHEDULED START DATE:** JULY 2004  
**SCHEDULED END DATE:** JUNE 2005  
**PROJECT DESCRIPTION:**

The Indian Trail Phase I Project improved Indian Trail to a three-lane section from Poplar Level Road to Preston Highway.

PROJECT FUNDING	FY 2003 - 2004	FY 2004 - 2005	FY 2005 - 2006	FY 2006 - 2007	FY 2007 - 2008	FY 2008 - 2009	TOTAL
Capital Fund		49,600					49,600
Municipal Aid Program							-
County Road Aid Program							-
State							-
Federal							-
Other							-
<b>TOTAL</b>	-	49,600	-	-	-	-	49,600

PROJECT COST	FY 2003 - 2004	FY 2004 - 2005	FY 2005 - 2006	FY 2006 - 2007	FY 2007 - 2008	FY 2008 - 2009	TOTAL
Property Acquisition							-
Construction		49,600					49,600
Equipment							-
Personnel							-
Professional Services							-
Other							-
<b>TOTAL</b>	-	49,600	-	-	-	-	49,600



# Metro Louisville Capital Improvement Program Fiscal Year 2004 - 2005

**AGENCY:** PUBLIC WORKS  
**PROJECT TITLE:** STATE TRAFFIC SIGNAL INSTALLATION, MAINTENANCE & REPLACEMENT  
**PROJECT NUMBER:** 9  
**SCHEDULED START DATE:** OCTOBER 2004  
**SCHEDULED END DATE:** ONGOING  
**PROJECT DESCRIPTION:**

This project consists of purchasing and installing traffic control devices on State maintained streets inside the Urban Service District. This annual contract is for the purpose of upgrading existing State signals, which are 15 or more years old, and the installation of new signals at locations that meet warrants. The funds are also used to install additional devices to improve motorize, cyclist and pedestrian safety. The Traffic Engineering Section constantly studies traffic patterns to determine the locations most in need of traffic signal installation or modernization.

PROJECT FUNDING	FY 2003 - 2004	FY 2004 - 2005	FY 2005 - 2006	FY 2006 - 2007	FY 2007 - 2008	FY 2008 - 2009	TOTAL
Capital Fund							-
Municipal Aid Program							-
County Road Aid Program							-
State	400,000	<i>400,000</i>	400,000	400,000	400,000	400,000	2,400,000
Federal							-
Other							-
<b>TOTAL</b>	400,000	<i>400,000</i>	400,000	400,000	400,000	400,000	2,400,000

PROJECT COST	FY 2003 - 2004	FY 2004 - 2005	FY 2005 - 2006	FY 2006 - 2007	FY 2007 - 2008	FY 2008 - 2009	TOTAL
Property Acquisition							-
Construction							-
Equipment	152,000	<i>152,000</i>	152,000	152,000	152,000	152,000	912,000
Personnel	248,000	<i>248,000</i>	248,000	248,000	248,000	248,000	1,488,000
Professional Services							-
Other							-
<b>TOTAL</b>	400,000	<i>400,000</i>	400,000	400,000	400,000	400,000	2,400,000



# Metro Louisville Capital Improvement Program Fiscal Year 2004 - 2005

**AGENCY:** PUBLIC WORKS  
**PROJECT TITLE:** CONCRETE INTERSECTIONS  
**PROJECT NUMBER:** 10  
**SCHEDULED START DATE:** JULY 2004  
**SCHEDULED END DATE:** JUNE 2005  
**PROJECT DESCRIPTION:**

This project is for installing concrete in previously asphaltic intersections. Locations are: 6th and Jefferson; 6th and Market; 41st and Algonquin; Muhammad Ali and 3rd; 4th and Broadway. Other locations may be selected as funding permits. Bus and truck traffic ruts many asphalt intersections in Metro Louisville. We have had success with concrete instead of asphalt in these areas. For longer life of the pavement, concrete is desirable.

PROJECT FUNDING	FY 2003 - 2004	FY 2004 - 2005	FY 2005 - 2006	FY 2006 - 2007	FY 2007 - 2008	FY 2008 - 2009	TOTAL
Capital Fund							-
Municipal Aid Program							-
County Road Aid Program							-
State		500,000					500,000
Federal							-
Other							-
<b>TOTAL</b>	-	500,000	-	-	-	-	500,000

PROJECT COST	FY 2003 - 2004	FY 2004 - 2005	FY 2005 - 2006	FY 2006 - 2007	FY 2007 - 2008	FY 2008 - 2009	TOTAL
Property Acquisition							-
Construction		480,000					480,000
Equipment							-
Personnel							-
Professional Services		20,000					20,000
Other							-
<b>TOTAL</b>	-	500,000	-	-	-	-	500,000



# Metro Louisville Capital Improvement Program Fiscal Year 2004 - 2005

**AGENCY:** PUBLIC WORKS  
**PROJECT TITLE:** COOPER CHAPEL SECTION III  
**PROJECT NUMBER:** 11  
**SCHEDULED START DATE:** JULY 2004  
**SCHEDULED END DATE:** JANUARY 2005  
**PROJECT DESCRIPTION:**

Cooper Chapel Section III is a proposed corridor between Beulah Church Road and Bardstown Road. Included in this project is a north/south connector between Cedar Creek and Oak Grove. Preservation of this corridor is very important to the future transportation needs in this area.

PROJECT FUNDING	FY 2003 - 2004	FY 2004 - 2005	FY 2005 - 2006	FY 2006 - 2007	FY 2007 - 2008	FY 2008 - 2009	TOTAL
Capital Fund							-
Municipal Aid Program							-
County Road Aid Program							-
State							-
Federal		50,000					50,000
Other							-
<b>TOTAL</b>	-	50,000	-	-	-	-	50,000

PROJECT COST	FY 2003 - 2004	FY 2004 - 2005	FY 2005 - 2006	FY 2006 - 2007	FY 2007 - 2008	FY 2008 - 2009	TOTAL
Property Acquisition							-
Construction							-
Equipment							-
Personnel							-
Professional Services		50,000					50,000
Other							-
<b>TOTAL</b>	-	50,000	-	-	-	-	50,000



# Metro Louisville Capital Improvement Program Fiscal Year 2004 - 2005

**AGENCY:** PUBLIC WORKS  
**PROJECT TITLE:** PRESTON/MCCAWLEY INTERSECTION  
**PROJECT NUMBER:** 12  
**SCHEDULED START DATE:** JULY 2004  
**SCHEDULED END DATE:** JUNE 2010  
**PROJECT DESCRIPTION:**

This project will widen and improve intersections at McCawley and Preston, adding storage and improving geometry. Currently the intersection is slightly offset and has narrow roadways and no storage lanes. The expansion of Jefferson Mall will place greater demand on this intersection, causing major delays if the intersection is not improved.

PROJECT FUNDING	FY 2003 - 2004	FY 2004 - 2005	FY 2005 - 2006	FY 2006 - 2007	FY 2007 - 2008	FY 2008 - 2009	TOTAL
Capital Fund							-
Municipal Aid Program							-
County Road Aid Program							-
State							-
Federal		20,000	20,000	50,000	240,000	240,000	570,000
Other		5,000	5,000	50,000	60,000	60,000	180,000
<b>TOTAL</b>	-	<b>25,000</b>	25,000	100,000	300,000	300,000	750,000

PROJECT COST	FY 2003 - 2004	FY 2004 - 2005	FY 2005 - 2006	FY 2006 - 2007	FY 2007 - 2008	FY 2008 - 2009	TOTAL
Property Acquisition				100,000			100,000
Construction						300,000	300,000
Equipment							-
Personnel							-
Professional Services							-
Other		25,000	25,000		300,000		350,000
<b>TOTAL</b>	-	<b>25,000</b>	25,000	100,000	300,000	300,000	750,000



# Metro Louisville Capital Improvement Program Fiscal Year 2004 - 2005

**AGENCY:** PUBLIC WORKS  
**PROJECT TITLE:** SIDEWALK, STREET PAVING, AND DRAINAGE IMPROVEMENTS  
**PROJECT NUMBER:** 13  
**SCHEDULED START DATE:** JULY 2004  
**SCHEDULED END DATE:** JUNE 2005  
**PROJECT DESCRIPTION:**

This project provides funding to: install new sidewalks; repair defective/hazardous sidewalks adjacent to residential property; install sidewalk extensions; mill and resurface Metro streets; repair or replace defective curb ramps and associated items as necessary to properly complete the street work; and improve drainage areas. Included in the FY 2004-05 funding is:

- |                                                                                               |                                                                                                                              |
|-----------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------|
| District 2: \$25,000 - Street Paving                                                          | District 13: \$55,000 - Sidewalk Repair and Street Paving                                                                    |
| District 2: \$25,000 - Sidewalks                                                              | District 14: \$35,000 - Sidewalk on Bethany to Sun Valley Community Center                                                   |
| District 3: \$45,000 - Sidewalk Repair and Extension (\$10,000 earmarked for 801 S. 20th St.) | District 15: \$75,000 - Sidewalks and Drainage Imp.                                                                          |
| District 4: \$65,000 - Street and Sidewalk Repair                                             | District 16: \$45,500 - Sidewalks                                                                                            |
| District 5: \$25,000 - Street Paving                                                          | District 21: \$75,000 - Street Paving and Sidewalks                                                                          |
| District 6: \$75,000 - Sidewalks and Curbs                                                    | District 24: \$75,000 - Sidewalk and Road Repair                                                                             |
| District 8: \$18,000 - Lakeside Sidewalk between Lowell & Emerson                             | District 25: \$25,000 - Sidewalk Repair/Maintenance                                                                          |
| District 9: \$75,000 - Sidewalk on Lexington Rd. west of Grinstead                            | District 26: \$19,000 - Street Paving-Canterbury Drive and Pembroke Rd.                                                      |
| District 10: \$75,000 - Sidewalk Repairs                                                      | District 26: \$63,000 - Sidewalk at Hawthorne Elementary on Clarendon (Spencer to Bon Air) & on Montrose (Tyler to Brighton) |
| District 11: \$30,000 - Sidewalk Repair or Extension                                          |                                                                                                                              |
| District 12: \$75,000 - Sidewalk Repair and Street Paving                                     |                                                                                                                              |

PROJECT FUNDING	FY 2003 - 2004	FY 2004 - 2005	FY 2005 - 2006	FY 2006 - 2007	FY 2007 - 2008	FY 2008 - 2009	TOTAL
Capital Fund		1,000,500					1,000,500
Municipal Aid Program							-
County Road Aid Program							-
State							-
Federal							-
Other							-
<b>TOTAL</b>	-	1,000,500	-	-	-	-	1,000,500

PROJECT COST	FY 2003 - 2004	FY 2004 - 2005	FY 2005 - 2006	FY 2006 - 2007	FY 2007 - 2008	FY 2008 - 2009	TOTAL
Property Acquisition							-
Construction		1,000,500					1,000,500
Equipment							-
Personnel							-
Professional Services							-
Other							-
<b>TOTAL</b>	-	1,000,500	-	-	-	-	1,000,500



# Metro Louisville Capital Improvement Program Fiscal Year 2004 - 2005

**AGENCY:** PUBLIC WORKS  
**PROJECT TITLE:** WOODSIDE DRIVE & BLANKENBAKER BRIDGE PAINTING  
**PROJECT NUMBER:** 14  
**SCHEDULED START DATE:** JULY 2004  
**SCHEDULED END DATE:** JUNE 2005  
**PROJECT DESCRIPTION:**

This project funds the painting of the bridge and reflectors to increase nighttime visibility.

PROJECT FUNDING	FY 2003 - 2004	FY 2004 - 2005	FY 2005 - 2006	FY 2006 - 2007	FY 2007 - 2008	FY 2008 - 2009	TOTAL
Capital Fund		3,500					3,500
Municipal Aid Program							-
County Road Aid Program							-
State							-
Federal							-
Other							-
<b>TOTAL</b>	-	3,500	-	-	-	-	3,500

PROJECT COST	FY 2003 - 2004	FY 2004 - 2005	FY 2005 - 2006	FY 2006 - 2007	FY 2007 - 2008	FY 2008 - 2009	TOTAL
Property Acquisition							-
Construction		3,500					3,500
Equipment							-
Personnel							-
Professional Services							-
Other							-
<b>TOTAL</b>	-	3,500	-	-	-	-	3,500



# Metro Louisville Capital Improvement Program Fiscal Year 2004 - 2005

**AGENCY:** PUBLIC WORKS  
**PROJECT TITLE:** CHEROKEE ROAD STREET LIGHTS  
**PROJECT NUMBER:** 15  
**SCHEDULED START DATE:** JULY 2004  
**SCHEDULED END DATE:** JUNE 2005  
**PROJECT DESCRIPTION:**

This project provides funding for the installation of decorative coach lamp style street lights on Cherokee Road between Barringer Avenue and Willow Avenue.

PROJECT FUNDING	FY 2003 - 2004	FY 2004 - 2005	FY 2005 - 2006	FY 2006 - 2007	FY 2007 - 2008	FY 2008 - 2009	TOTAL
Capital Fund		57,000					57,000
Municipal Aid Program							-
County Road Aid Program							-
State							-
Federal							-
Other							-
<b>TOTAL</b>	-	57,000	-	-	-	-	57,000

PROJECT COST	FY 2003 - 2004	FY 2004 - 2005	FY 2005 - 2006	FY 2006 - 2007	FY 2007 - 2008	FY 2008 - 2009	TOTAL
Property Acquisition							-
Construction		57,000					57,000
Equipment							-
Personnel							-
Professional Services							-
Other							-
<b>TOTAL</b>	-	57,000	-	-	-	-	57,000



# Metro Louisville Capital Improvement Program Fiscal Year 2004 - 2005

**AGENCY:** PUBLIC WORKS  
**PROJECT TITLE:** LIME KILN LANE FIRE HYDRANT  
**PROJECT NUMBER:** 16  
**SCHEDULED START DATE:** JULY 2004  
**SCHEDULED END DATE:** JUNE 2005  
**PROJECT DESCRIPTION:**

This project funds the installation of a fire hydrant on Grayson Court off Lime Kiln Lane so as to be in compliance with Ordinance 91, Series 2004. The Louisville Water Company will install the fire hydrant.

PROJECT FUNDING	FY 2003 - 2004	FY 2004 - 2005	FY 2005 - 2006	FY 2006 - 2007	FY 2007 - 2008	FY 2008 - 2009	TOTAL
Capital Fund		5,000					5,000
Municipal Aid Program							-
County Road Aid Program							-
State							-
Federal							-
Other							-
<b>TOTAL</b>	-	5,000	-	-	-	-	5,000

PROJECT COST	FY 2003 - 2004	FY 2004 - 2005	FY 2005 - 2006	FY 2006 - 2007	FY 2007 - 2008	FY 2008 - 2009	TOTAL
Property Acquisition							-
Construction		5,000					5,000
Equipment							-
Personnel							-
Professional Services							-
Other							-
<b>TOTAL</b>	-	5,000	-	-	-	-	5,000



# Metro Louisville Capital Improvement Program Fiscal Year 2004 - 2005

**AGENCY:** PUBLIC WORKS  
**PROJECT TITLE:** 26TH DISTRICT WATER TAPS  
**PROJECT NUMBER:** 17  
**SCHEDULED START DATE:** JULY 2004  
**SCHEDULED END DATE:** JUNE 2005  
**PROJECT DESCRIPTION:**

This projects funds the installation of water taps at landscaped common areas in Meadowview Estates off Taylorsville Road.

PROJECT FUNDING	FY 2003 - 2004	FY 2004 - 2005	FY 2005 - 2006	FY 2006 - 2007	FY 2007 - 2008	FY 2008 - 2009	TOTAL
Capital Fund		2,500					2,500
Municipal Aid Program							-
County Road Aid Program							-
State							-
Federal							-
Other							-
<b>TOTAL</b>	-	2,500	-	-	-	-	2,500

PROJECT COST	FY 2003 - 2004	FY 2004 - 2005	FY 2005 - 2006	FY 2006 - 2007	FY 2007 - 2008	FY 2008 - 2009	TOTAL
Property Acquisition							-
Construction		2,500					2,500
Equipment							-
Personnel							-
Professional Services							-
Other							-
<b>TOTAL</b>	-	2,500	-	-	-	-	2,500



# Metro Louisville Capital Improvement Program Fiscal Year 2004 - 2005

**AGENCY:** PUBLIC WORKS  
**PROJECT TITLE:** 26TH DISTRICT STREET SIGNS  
**PROJECT NUMBER:** 18  
**SCHEDULED START DATE:** JULY 2004  
**SCHEDULED END DATE:** JUNE 2005  
**PROJECT DESCRIPTION:**

This project funds the replacement of street signs, including STOP, No Parking, Block Watch, and Speed Limit signs in Kingsley.

PROJECT FUNDING	FY 2003 - 2004	FY 2004 - 2005	FY 2005 - 2006	FY 2006 - 2007	FY 2007 - 2008	FY 2008 - 2009	TOTAL
Capital Fund		8,000					8,000
Municipal Aid Program							-
County Road Aid Program							-
State							-
Federal							-
Other							-
<b>TOTAL</b>	-	8,000	-	-	-	-	8,000

PROJECT COST	FY 2003 - 2004	FY 2004 - 2005	FY 2005 - 2006	FY 2006 - 2007	FY 2007 - 2008	FY 2008 - 2009	TOTAL
Property Acquisition							-
Construction		8,000					8,000
Equipment							-
Personnel							-
Professional Services							-
Other							-
<b>TOTAL</b>	-	8,000	-	-	-	-	8,000



# Metro Louisville Capital Improvement Program Fiscal Year 2004 - 2005

**AGENCY:** METRO SOLID WASTE MANAGEMENT SERVICES  
**PROJECT TITLE:** BUILDING CONSOLIDATION  
**PROJECT NUMBER:** 19  
**SCHEDULED START DATE:** JULY 2004  
**SCHEDULED END DATE:** SEPTEMBER 2004  
**PROJECT DESCRIPTION:**

In FY 03-04 the Metro Solid Waste Management Department was created by merging the taxing Urban Service District SWMS Department and the Jefferson County Waste Management District. The administrative offices of SWMS are presently housed at 630 Meriwether Avenue, and the Waste Management District offices are located at 700 W. Liberty in the Metropolitan Sewer District Building. To achieve greater operational efficiencies, the administrative staffs of the two entities need to be housed together. This proposed capital project funding will provide the renovation of a former garage bay area at 630 Meriwether Avenue into useable two-level office space. This will allow the moving of the Bulk Waste Supervisory staff into this newly renovated area. That move will free up office space in the principal SWMS office building to allow for the movement of the Waste Management staff to this location.

PROJECT FUNDING	FY 2003 - 2004	FY 2004 - 2005	FY 2005 - 2006	FY 2006 - 2007	FY 2007 - 2008	FY 2008 - 2009	TOTAL
Capital Fund		125,000					125,000
Municipal Aid Program							-
County Road Aid Program							-
State							-
Federal							-
Other							-
<b>TOTAL</b>	-	125,000	-	-	-	-	125,000

PROJECT COST	FY 2003 - 2004	FY 2004 - 2005	FY 2005 - 2006	FY 2006 - 2007	FY 2007 - 2008	FY 2008 - 2009	TOTAL
Property Acquisition							-
Construction		125,000					125,000
Equipment							-
Personnel							-
Professional Services							-
Other							-
<b>TOTAL</b>	-	125,000	-	-	-	-	125,000



# Metro Louisville Capital Improvement Program Fiscal Year 2004 - 2005

**AGENCY:** METRO SOLID WASTE MANAGEMENT SERVICES  
**PROJECT TITLE:** LITTER ABATEMENT  
**PROJECT NUMBER:** 20  
**SCHEDULED START DATE:** JULY 2004  
**SCHEDULED END DATE:** JUNE 2005  
**PROJECT DESCRIPTION:**

The 2002 session of the Kentucky General Assembly created a program called the Kentucky Pride Fund that provides monies to local governments for litter abatement activities. The funding is restricted to litter abatement activities with an emphasis on cleanup of roadside litter. To be eligible for the funding, counties/cities must commit to a minimum of three litter cleanup projects on public roads each year. The Litter Abatement Project for Metro Louisville is being developed by a Steering Committee chaired by Brightside. Responsibility for funding eligibility, disbursement and reporting is assigned to Metro Waste Management Services Department by the State of Kentucky.

In FY 03-04 a full-time litter crew manned by inmates from the Metro Louisville Corrections Department picked up litter along Metro Louisville principal thoroughfares. In addition, Metro SWMS crews are being used on weekends to assist with litter cleanup in targeted areas. This program will continue into FY 04-05. Funds will also be used to develop a comprehensive litter awareness program along with enhanced enforcement of existing litter laws.

PROJECT FUNDING	FY 2003 - 2004	FY 2004 - 2005	FY 2005 - 2006	FY 2006 - 2007	FY 2007 - 2008	FY 2008 - 2009	TOTAL
Capital Fund							-
Municipal Aid Program							-
County Road Aid Program							-
State	515,000	<b>530,200</b>	500,000	500,000	500,000	500,000	3,045,200
Federal							-
Other							-
<b>TOTAL</b>	515,000	<b>530,200</b>	500,000	500,000	500,000	500,000	3,045,200

PROJECT COST	FY 2003 - 2004	FY 2004 - 2005	FY 2005 - 2006	FY 2006 - 2007	FY 2007 - 2008	FY 2008 - 2009	TOTAL
Property Acquisition							-
Construction							-
Equipment		<b>20,000</b>					20,000
Personnel	515,000	<b>510,200</b>	400,000	400,000	400,000	400,000	2,625,200
Professional Services							-
Other			100,000	100,000	100,000	100,000	400,000
<b>TOTAL</b>	515,000	<b>530,200</b>	500,000	500,000	500,000	500,000	3,045,200



# Metro Louisville Capital Improvement Program Fiscal Year 2004 - 2005

**AGENCY:** METRO SOLID WASTE MANAGEMENT SERVICES  
**PROJECT TITLE:** 4TH DISTRICT ALLEY CLEAN-UP PROGRAM  
**PROJECT NUMBER:** 21  
**SCHEDULED START DATE:** JULY 2004  
**SCHEDULED END DATE:** JUNE 2005  
**PROJECT DESCRIPTION:**

This project provides \$10,000 for a concentrated clean-up of alleys located within District 4.

PROJECT FUNDING	FY 2003 - 2004	FY 2004 - 2005	FY 2005 - 2006	FY 2006 - 2007	FY 2007 - 2008	FY 2008 - 2009	TOTAL
Capital Fund		10,000					10,000
Municipal Aid Program							-
County Road Aid Program							-
State							-
Federal							-
Other							-
<b>TOTAL</b>	-	10,000	-	-	-	-	10,000

PROJECT COST	FY 2003 - 2004	FY 2004 - 2005	FY 2005 - 2006	FY 2006 - 2007	FY 2007 - 2008	FY 2008 - 2009	TOTAL
Property Acquisition							-
Construction							-
Equipment							-
Personnel							-
Professional Services							-
Other		10,000					10,000
<b>TOTAL</b>	-	10,000	-	-	-	-	10,000



# Metro Louisville Capital Improvement Program Fiscal Year 2004 - 2005

**AGENCY:** FACILITIES MANAGEMENT  
**PROJECT TITLE:** CAPITAL NEEDS ASSESSMENT PLAN  
**PROJECT NUMBER:** 22  
**SCHEDULED START DATE:** JULY 2004  
**SCHEDULED END DATE:** JUNE 2005  
**PROJECT DESCRIPTION:**

This project will provide funding for consulting services provided by architects, engineers, etc. to establish a scheduled plan for major repairs and replacements of significant building components such as roofs and HVAC equipment.

PROJECT FUNDING	FY 2003 - 2004	FY 2004 - 2005	FY 2005 - 2006	FY 2006 - 2007	FY 2007 - 2008	FY 2008 - 2009	TOTAL
Capital Fund		100,000					100,000
Municipal Aid Program							-
County Road Aid Program							-
State							-
Federal							-
Other							-
<b>TOTAL</b>	-	100,000	-	-	-	-	100,000

PROJECT COST	FY 2003 - 2004	FY 2004 - 2005	FY 2005 - 2006	FY 2006 - 2007	FY 2007 - 2008	FY 2008 - 2009	TOTAL
Property Acquisition							-
Construction							-
Equipment							-
Personnel							-
Professional Services		100,000					100,000
Other							-
<b>TOTAL</b>	-	100,000	-	-	-	-	100,000



# Metro Louisville Capital Improvement Program Fiscal Year 2004 - 2005

**AGENCY:** FACILITIES MANAGEMENT  
**PROJECT TITLE:** MISCELLANEOUS REPAIRS  
**PROJECT NUMBER:** 23  
**SCHEDULED START DATE:** JULY 2004  
**SCHEDULED END DATE:** JUNE 2005  
**PROJECT DESCRIPTION:**

This project will provide funding for repairs and minor renovations to Metro-owned buildings and other public facilities. These funds are used for both routine and emergency repairs to building systems (heating, A/C, plumbing, elevators, etc.) and structures. This can also be used for minor renovations to office space to improve efficiencies and general working conditions.

PROJECT FUNDING	FY 2003 - 2004	FY 2004 - 2005	FY 2005 - 2006	FY 2006 - 2007	FY 2007 - 2008	FY 2008 - 2009	TOTAL
Capital Fund		100,000					100,000
Municipal Aid Program							-
County Road Aid Program							-
State							-
Federal							-
Other							-
<b>TOTAL</b>	-	100,000	-	-	-	-	100,000

PROJECT COST	FY 2003 - 2004	FY 2004 - 2005	FY 2005 - 2006	FY 2006 - 2007	FY 2007 - 2008	FY 2008 - 2009	TOTAL
Property Acquisition							-
Construction		100,000					100,000
Equipment							-
Personnel							-
Professional Services							-
Other							-
<b>TOTAL</b>	-	100,000	-	-	-	-	100,000



# Metro Louisville Capital Improvement Program Fiscal Year 2004 - 2005

**AGENCY:** FACILITIES MANAGEMENT  
**PROJECT TITLE:** METRO HALL CRITICAL INFRASTRUCTURE IMPROVEMENTS  
**PROJECT NUMBER:** 24  
**SCHEDULED START DATE:** JULY 2004  
**SCHEDULED END DATE:** JUNE 2005  
**PROJECT DESCRIPTION:**

The Department of Homeland Security, Office of Domestic Preparedness, has awarded a grant to Metro Louisville for the improvement of security at various buildings. Critical infrastructure improvements at Metro Hall will include:

Security Access

New Doors (Exterior/Interior)	12,400
Security Door Access Control Package	15,200

Surveillance Systems

Operating System Package	8,600
Security Cameras	8,000

Security Enhancements

Magna Scanner	7,700
Hand Wand	900

<u>Physical Enhancements - Windows</u>	39,600
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<u>Emergency Power - 600 KW Generator</u>	105,000
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PROJECT FUNDING	FY 2003 - 2004	FY 2004 - 2005	FY 2005 - 2006	FY 2006 - 2007	FY 2007 - 2008	FY 2008 - 2009	TOTAL
Capital Fund							-
Municipal Aid Program							-
County Road Aid Program							-
State							-
Federal		197,400					197,400
Other							-
<b>TOTAL</b>	-	197,400	-	-	-	-	197,400

PROJECT COST	FY 2003 - 2004	FY 2004 - 2005	FY 2005 - 2006	FY 2006 - 2007	FY 2007 - 2008	FY 2008 - 2009	TOTAL
Property Acquisition							-
Construction							-
Equipment		197,400					197,400
Personnel							-
Professional Services							-
Other							-
<b>TOTAL</b>	-	197,400	-	-	-	-	197,400



# Metro Louisville Capital Improvement Program Fiscal Year 2004 - 2005

**AGENCY:** FACILITIES MANAGEMENT  
**PROJECT TITLE:** METRO HALL ANNEX CRITICAL INFRASTRUCTURE IMPROVEMENTS  
**PROJECT NUMBER:** 25  
**SCHEDULED START DATE:** JULY 2004  
**SCHEDULED END DATE:** JUNE 2005  
**PROJECT DESCRIPTION:**

The Department of Homeland Security, Office of Domestic Preparedness, has awarded a grant to Metro Louisville for the improvement of security at various buildings. Critical infrastructure improvements at the Metro Hall Annex will include:

Security Access

Doors	8,400
Security Door Access Control Package	4,200

Surveillance Systems

Operating System Package	8,600
Security Cameras	12,100

PROJECT FUNDING	FY 2003 - 2004	FY 2004 - 2005	FY 2005 - 2006	FY 2006 - 2007	FY 2007 - 2008	FY 2008 - 2009	TOTAL
Capital Fund							-
Municipal Aid Program							-
County Road Aid Program							-
State							-
Federal		33,300					33,300
Other							-
<b>TOTAL</b>	-	33,300	-	-	-	-	33,300

PROJECT COST	FY 2003 - 2004	FY 2004 - 2005	FY 2005 - 2006	FY 2006 - 2007	FY 2007 - 2008	FY 2008 - 2009	TOTAL
Property Acquisition							-
Construction							-
Equipment		33,300					33,300
Personnel							-
Professional Services							-
Other							-
<b>TOTAL</b>	-	33,300	-	-	-	-	33,300



# Metro Louisville Capital Improvement Program Fiscal Year 2004 - 2005

**AGENCY:** FACILITIES MANAGEMENT  
**PROJECT TITLE:** FISCAL COURT BUILDING CRITICAL INFRASTRUCTURE IMPROVEMENTS  
**PROJECT NUMBER:** 26  
**SCHEDULED START DATE:** JULY 2004  
**SCHEDULED END DATE:** JUNE 2005  
**PROJECT DESCRIPTION:**

The Department of Homeland Security, Office of Domestic Preparedness, has awarded a grant to Metro Louisville for the improvement of security at various buildings. Critical infrastructure improvements at the Fiscal Court Building will include:

<u>Security Access</u>		
Doors (Exterior/Interior)		5,600
Security Door Access Control Package		8,500
<u>Surveillance Systems</u>		
Operating System Package		8,600
Security Cameras		7,000
<u>Security Enhancements</u>		
Magna Scanner		7,700
Hand Wand		1,800
<u>Physical Enhancements - Windows</u>		50,400

PROJECT FUNDING	FY 2003 - 2004	FY 2004 - 2005	FY 2005 - 2006	FY 2006 - 2007	FY 2007 - 2008	FY 2008 - 2009	TOTAL
Capital Fund							-
Municipal Aid Program							-
County Road Aid Program							-
State							-
Federal		89,600					89,600
Other							-
<b>TOTAL</b>	-	89,600	-	-	-	-	89,600

PROJECT COST	FY 2003 - 2004	FY 2004 - 2005	FY 2005 - 2006	FY 2006 - 2007	FY 2007 - 2008	FY 2008 - 2009	TOTAL
Property Acquisition							-
Construction							-
Equipment		89,600					89,600
Personnel							-
Professional Services							-
Other							-
<b>TOTAL</b>	-	89,600	-	-	-	-	89,600



# Metro Louisville Capital Improvement Program Fiscal Year 2004 - 2005

**AGENCY:** FACILITIES MANAGEMENT  
**PROJECT TITLE:** COURT PLACE CRITICAL INFRASTRUCTURE IMPROVEMENTS  
**PROJECT NUMBER:** 27  
**SCHEDULED START DATE:** JULY 2004  
**SCHEDULED END DATE:** JUNE 2005  
**PROJECT DESCRIPTION:**

The Department of Homeland Security, Office of Domestic Preparedness, has awarded a grant to Metro Louisville for the improvement of security at various buildings. Critical infrastructure improvements at Court Place will include:

Security Access

Automatic Gates 22,700

Surveillance Systems

Operating System Package 2,000

Security Cameras 1,900

PROJECT FUNDING	FY 2003 - 2004	FY 2004 - 2005	FY 2005 - 2006	FY 2006 - 2007	FY 2007 - 2008	FY 2008 - 2009	TOTAL
Capital Fund							-
Municipal Aid Program							-
County Road Aid Program							-
State							-
Federal		26,600					26,600
Other							-
<b>TOTAL</b>	-	26,600	-	-	-	-	26,600

PROJECT COST	FY 2003 - 2004	FY 2004 - 2005	FY 2005 - 2006	FY 2006 - 2007	FY 2007 - 2008	FY 2008 - 2009	TOTAL
Property Acquisition							-
Construction							-
Equipment		26,600					26,600
Personnel							-
Professional Services							-
Other							-
<b>TOTAL</b>	-	26,600	-	-	-	-	26,600



# Metro Louisville Capital Improvement Program Fiscal Year 2004 - 2005

**AGENCY:** FACILITIES MANAGEMENT  
**PROJECT TITLE:** CITY HALL CRITICAL INFRASTRUCTURE IMPROVEMENTS  
**PROJECT NUMBER:** 28  
**SCHEDULED START DATE:** JULY 2004  
**SCHEDULED END DATE:** JUNE 2005  
**PROJECT DESCRIPTION:**

The Department of Homeland Security, Office of Domestic Preparedness, has awarded a grant to Metro Louisville for the improvement of security at various buildings. Critical infrastructure improvements at City Hall will include:

Security Access

Doors	5,600
Security Door Access Control Package	2,800
Elevator Doors	13,200
Automatic Gate	10,200

Security Enhancements

Magna Scanner	7,700
Hand Wand	1,800
Main Entrance Door	16,600
<u>Physical Enhancements-Windows</u>	102,000

PROJECT FUNDING	FY 2003 - 2004	FY 2004 - 2005	FY 2005 - 2006	FY 2006 - 2007	FY 2007 - 2008	FY 2008 - 2009	TOTAL
Capital Fund							-
Municipal Aid Program							-
County Road Aid Program							-
State							-
Federal		159,900					159,900
Other							-
<b>TOTAL</b>	-	159,900	-	-	-	-	159,900

PROJECT COST	FY 2003 - 2004	FY 2004 - 2005	FY 2005 - 2006	FY 2006 - 2007	FY 2007 - 2008	FY 2008 - 2009	TOTAL
Property Acquisition							-
Construction							-
Equipment		159,900					159,900
Personnel							-
Professional Services							-
Other							-
<b>TOTAL</b>	-	159,900	-	-	-	-	159,900



# Metro Louisville Capital Improvement Program Fiscal Year 2004 - 2005

**AGENCY:** FACILITIES MANAGEMENT  
**PROJECT TITLE:** BARRET AVENUE (URBAN GOVERNMENT CENTER) CRITICAL INFRASTRUCTURE IMP.  
**PROJECT NUMBER:** 29  
**SCHEDULED START DATE:** JULY 2004  
**SCHEDULED END DATE:** JUNE 2005  
**PROJECT DESCRIPTION:**

The Department of Homeland Security, Office of Domestic Preparedness, has awarded a grant to Metro Louisville for the improvement of security at various buildings. Critical infrastructure improvements at the Urban Government Center Building will include:

Security Access

Doors (Exterior/Interior) and Control Package 28,100

Surveillance Systems

Security Cameras and Operating System Package 27,700

Security Enhancements -- Main Entrance Door and Hand Wand 17,500

Physical Enhancements -- Windows 57,600

Site Hardening for 911 Call Taking/Dispatch Center

Separate HVAC System 110,000

Electrical Work/Lighting 233,000

Upgrade of Existing CCTV System 52,400

Integrated CAD 255,400

PROJECT FUNDING	FY 2003 - 2004	FY 2004 - 2005	FY 2005 - 2006	FY 2006 - 2007	FY 2007 - 2008	FY 2008 - 2009	TOTAL
Capital Fund							-
Municipal Aid Program							-
County Road Aid Program							-
State							-
Federal		781,700					781,700
Other							-
<b>TOTAL</b>	-	781,700	-	-	-	-	781,700

PROJECT COST	FY 2003 - 2004	FY 2004 - 2005	FY 2005 - 2006	FY 2006 - 2007	FY 2007 - 2008	FY 2008 - 2009	TOTAL
Property Acquisition							-
Construction							-
Equipment		781,700					781,700
Personnel							-
Professional Services							-
Other							-
<b>TOTAL</b>	-	781,700	-	-	-	-	781,700



# Metro Louisville Capital Improvement Program Fiscal Year 2004 - 2005

**AGENCY:** FACILITIES MANAGEMENT  
**PROJECT TITLE:** POLICE STATION REMODELING  
**PROJECT NUMBER:** 30  
**SCHEDULED START DATE:** JULY 2004  
**SCHEDULED END DATE:** JUNE 2005  
**PROJECT DESCRIPTION:**

This project funds the remodeling of the Strathmoor Village police station located at 2811 Bardstown Road.

PROJECT FUNDING	FY 2003 - 2004	FY 2004 - 2005	FY 2005 - 2006	FY 2006 - 2007	FY 2007 - 2008	FY 2008 - 2009	TOTAL
Capital Fund		3,500					3,500
Municipal Aid Program							-
County Road Aid Program							-
State							-
Federal							-
Other							-
<b>TOTAL</b>	-	3,500	-	-	-	-	3,500

PROJECT COST	FY 2003 - 2004	FY 2004 - 2005	FY 2005 - 2006	FY 2006 - 2007	FY 2007 - 2008	FY 2008 - 2009	TOTAL
Property Acquisition							-
Construction		3,500					3,500
Equipment							-
Personnel							-
Professional Services							-
Other							-
<b>TOTAL</b>	-	3,500	-	-	-	-	3,500



# Metro Louisville Capital Improvement Program Fiscal Year 2004 - 2005

**AGENCY:** METRO ANIMAL SERVICES  
**PROJECT TITLE:** ANIMAL CARE CENTER INITIATIVE  
**PROJECT NUMBER:** 31  
**SCHEDULED START DATE:** JULY 2004  
**SCHEDULED END DATE:** JUNE 2005  
**PROJECT DESCRIPTION:**

Metro Animal Services will undertake a Fundraising Campaign toward the construction of a new facility. The current 38-year-old facility is substandard and incorporates numerous design flaws. A new facility will dramatically increase our ability to serve the needs of the community and reduce the overall problems and conflicts associated with human/animal problems. Based upon the results of the newly completed needs assessment, Metro Animal Services will begin a fundraising campaign to obtain funding from the private sector for construction of specific sections of a new facility. Those sections are: Animal Medical Clinic, Animal Adoption Center, Education Center. Funds from our Building Fund will provide fundraising materials: brochures, reproductions, videos, etc. The minor survey work or other site services required will also be undertaken if necessary.

PROJECT FUNDING	FY 2003 - 2004	FY 2004 - 2005	FY 2005 - 2006	FY 2006 - 2007	FY 2007 - 2008	FY 2008 - 2009	TOTAL
Capital Fund							-
Municipal Aid Program							-
County Road Aid Program							-
State							-
Federal							-
Other		35,000					35,000
<b>TOTAL</b>	-	35,000	-	-	-	-	35,000

PROJECT COST	FY 2003 - 2004	FY 2004 - 2005	FY 2005 - 2006	FY 2006 - 2007	FY 2007 - 2008	FY 2008 - 2009	TOTAL
Property Acquisition							-
Construction							-
Equipment							-
Personnel							-
Professional Services							-
Other		35,000					35,000
<b>TOTAL</b>	-	35,000	-	-	-	-	35,000





# Metro Louisville Capital Improvement Program Fiscal Year 2004 - 2005

**AGENCY:** METRO PARKS  
**PROJECT TITLE:** IROQUOIS SUNNYHILL AREA IMPROVEMENTS  
**PROJECT NUMBER:** 33  
**SCHEDULED START DATE:** JULY 2004  
**SCHEDULED END DATE:** JUNE 2005  
**PROJECT DESCRIPTION:**

This capital funding will be a portion of a \$975,000 project for capital improvements in the Sunnyhill Pavilion area of Iroquois Park. The Louisville Olmsted Parks Conservancy has identified \$650,00 for this project. Improvements will include: historic restoration of the Sunnyhill Pavilion (includes accessibility enhancements); vehicular and pedestrian circulation improvements (includes walking paths and expansion of parking); and new fully accessible adventure play area and playground. The Sunnyhill Pavilion is currently closed to the public due to structural concerns. The historic restoration of the Pavilion will complement the newly renovated Iroquois Amphitheater. The circulation improvements will greatly enhance this portion of Iroquois Park, and the new adventure play area will be an attraction, especially for park patrons with limited physical abilities.

PROJECT FUNDING	FY 2003 - 2004	FY 2004 - 2005	FY 2005 - 2006	FY 2006 - 2007	FY 2007 - 2008	FY 2008 - 2009	TOTAL
Capital Fund							-
Municipal Aid Program							-
County Road Aid Program							-
State							-
Federal-CDBG		325,000					325,000
Other		650,000					650,000
<b>TOTAL</b>	-	975,000	-	-	-	-	975,000

PROJECT COST	FY 2003 - 2004	FY 2004 - 2005	FY 2005 - 2006	FY 2006 - 2007	FY 2007 - 2008	FY 2008 - 2009	TOTAL
Property Acquisition							-
Construction		975,000					975,000
Equipment							-
Personnel							-
Professional Services							-
Other							-
<b>TOTAL</b>	-	975,000	-	-	-	-	975,000



# Metro Louisville Capital Improvement Program Fiscal Year 2004 - 2005

**AGENCY:** METRO PARKS  
**PROJECT TITLE:** FERN CREEK PARK IMPROVEMENTS  
**PROJECT NUMBER:** 34  
**SCHEDULED START DATE:** JULY 2004  
**SCHEDULED END DATE:** JUNE 2005  
**PROJECT DESCRIPTION:**

\$165,000 was appropriated in FY 04 for park improvements. This additional \$200,000 will fund a portion of Phase II of the project as designed during the master planning process. The Master Plan recommended that the division between Fern Creek Park and Fern Creek Elementary and High Schools be removed to create a more campus-like feel. Items to make this area feel more like a campus will be using a uniform surface for the walking trail, uniform lighting, removal of scrub trees acting as barricades, and better connections between the three areas. Specific improvements include the following:

- |                                                    |                                |
|----------------------------------------------------|--------------------------------|
| Additional parking spaces and parking improvements | Addition of new gazebo         |
| Altering the baseball fields to improve safety     | Improved restrooms             |
| Better lighting for added security                 | Addition of stone pathways     |
| Addition of new multi-purpose field                | Improved tennis courts         |
| Addition of new baseball dugouts                   | Addition of a basketball court |
| Drainage improvement                               |                                |

PROJECT FUNDING	FY 2003 - 2004	FY 2004 - 2005	FY 2005 - 2006	FY 2006 - 2007	FY 2007 - 2008	FY 2008 - 2009	TOTAL
Capital Fund	165,000	200,000					365,000
Municipal Aid Program							-
County Road Aid Program							-
State							-
Federal							-
Other							-
<b>TOTAL</b>	165,000	200,000	-	-	-	-	365,000

PROJECT COST	FY 2003 - 2004	FY 2004 - 2005	FY 2005 - 2006	FY 2006 - 2007	FY 2007 - 2008	FY 2008 - 2009	TOTAL
Property Acquisition							-
Construction	165,000	200,000					365,000
Equipment							-
Personnel							-
Professional Services							-
Other							-
<b>TOTAL</b>	165,000	200,000	-	-	-	-	365,000



# Metro Louisville Capital Improvement Program Fiscal Year 2004 - 2005

**AGENCY:** METRO PARKS  
**PROJECT TITLE:** FARNSELY MOREMAN CHIMNEY REPAIR/AYDELOTT ROSENBERGER VENTILATION  
**PROJECT NUMBER:** 35  
**SCHEDULED START DATE:** JULY 2004  
**SCHEDULED END DATE:** JUNE 2005  
**PROJECT DESCRIPTION:**

The centerpiece of Riverside, the Farnsley-Moreman House, built in 1837 and restored in 1993, needs the restoration of all three chimneys. Additionally, tuck pointing on south and east exterior walls is needed. Interior plaster repair work will also need to be completed on the east end of the building.

PROJECT FUNDING	FY 2003 - 2004	FY 2004 - 2005	FY 2005 - 2006	FY 2006 - 2007	FY 2007 - 2008	FY 2008 - 2009	TOTAL
Capital Fund							-
Municipal Aid Program							-
County Road Aid Program							-
State							-
Federal-CDBG		60,000					60,000
Other		20,000					20,000
<b>TOTAL</b>	-	<b>80,000</b>	-	-	-	-	<b>80,000</b>

PROJECT COST	FY 2003 - 2004	FY 2004 - 2005	FY 2005 - 2006	FY 2006 - 2007	FY 2007 - 2008	FY 2008 - 2009	TOTAL
Property Acquisition							-
Construction		80,000					80,000
Equipment							-
Personnel							-
Professional Services							-
Other							-
<b>TOTAL</b>	-	<b>80,000</b>	-	-	-	-	<b>80,000</b>



## Metro Louisville Capital Improvement Program Fiscal Year 2004 - 2005

**AGENCY:** METRO PARKS  
**PROJECT TITLE:** SHELBY PARK IMPROVEMENTS  
**PROJECT NUMBER:** 36  
**SCHEDULED START DATE:** JULY 2004  
**SCHEDULED END DATE:** JUNE 2005  
**PROJECT DESCRIPTION:**

This project is an Olmsted match for Shelby Park UPARR grant to complete Phase I of the Louisville Olmsted Parks Conservancy developed Master Plan. The Olmsted Parks Conservancy has agreed to fund from January 2003 to December 2008, a total of \$170,000 to provide a local match for the UPARR grant already received by Metro Louisville for the Shelby Park Rehabilitation project. These funds will be used to install park walks, lights, and benches. They will also be used as part of the renovation of the restroom and shelter.

PROJECT FUNDING	FY 2003 - 2004	FY 2004 - 2005	FY 2005 - 2006	FY 2006 - 2007	FY 2007 - 2008	FY 2008 - 2009	TOTAL
Capital Fund							-
Municipal Aid Program							-
County Road Aid Program							-
State							-
Federal							-
Other		170,000					170,000
<b>TOTAL</b>	-	170,000	-	-	-	-	170,000

PROJECT COST	FY 2003 - 2004	FY 2004 - 2005	FY 2005 - 2006	FY 2006 - 2007	FY 2007 - 2008	FY 2008 - 2009	TOTAL
Property Acquisition							-
Construction		170,000					170,000
Equipment							-
Personnel							-
Professional Services							-
Other							-
<b>TOTAL</b>	-	170,000	-	-	-	-	170,000



## Metro Louisville Capital Improvement Program Fiscal Year 2004 - 2005

**AGENCY:** METRO PARKS  
**PROJECT TITLE:** TENNIS CENTER  
**PROJECT NUMBER:** 37  
**SCHEDULED START DATE:** JULY 2004  
**SCHEDULED END DATE:** JUNE 2005  
**PROJECT DESCRIPTION:**

This project will use private donations to fund a new Tennis Center. This fund will be used to segregate donations during the Creason Park Master Plan phase.

PROJECT FUNDING	FY 2003 - 2004	FY 2004 - 2005	FY 2005 - 2006	FY 2006 - 2007	FY 2007 - 2008	FY 2008 - 2009	TOTAL
Capital Fund							-
Municipal Aid Program							-
County Road Aid Program							-
State							-
Federal							-
Other		10,000					10,000
<b>TOTAL</b>	-	10,000	-	-	-	-	10,000

PROJECT COST	FY 2003 - 2004	FY 2004 - 2005	FY 2005 - 2006	FY 2006 - 2007	FY 2007 - 2008	FY 2008 - 2009	TOTAL
Property Acquisition							-
Construction							-
Equipment							-
Personnel							-
Professional Services							-
Other		10,000					10,000
<b>TOTAL</b>	-	10,000	-	-	-	-	10,000



# Metro Louisville Capital Improvement Program Fiscal Year 2004 - 2005

**AGENCY:** METRO PARKS  
**PROJECT TITLE:** ALGONQUIN PARK MASTER PLAN  
**PROJECT NUMBER:** 38  
**SCHEDULED START DATE:** JULY 2004  
**SCHEDULED END DATE:** JUNE 2005  
**PROJECT DESCRIPTION:**

The Olmsted Parks Conservancy has made a donation of \$15,000 to this project. The donation is a match for the CDBG funding already approved during FY 01 of \$30,000. No additional general funds are requested at this time. This donation will be used, along with the CDBG funding to develop Master Plan for Algonquin Park in order to guide future uses and construction in the park. This plan will include historical research, consideration of various community proposals; and integration with nearby Park DuValle development.

PROJECT FUNDING	FY 2003 - 2004	FY 2004 - 2005	FY 2005 - 2006	FY 2006 - 2007	FY 2007 - 2008	FY 2008 - 2009	TOTAL
Capital Fund							-
Municipal Aid Program							-
County Road Aid Program							-
State							-
Federal-CDBG	30,000						
Other		15,000					
<b>TOTAL</b>	30,000	15,000	-	-	-	-	-

PROJECT COST	FY 2003 - 2004	FY 2004 - 2005	FY 2005 - 2006	FY 2006 - 2007	FY 2007 - 2008	FY 2008 - 2009	TOTAL
Property Acquisition							-
Construction							-
Equipment							-
Personnel							-
Professional Services							-
Other	30,000	15,000					45,000
<b>TOTAL</b>	30,000	15,000	-	-	-	-	45,000



## Metro Louisville Capital Improvement Program Fiscal Year 2004 - 2005

**AGENCY:** METRO PARKS  
**PROJECT TITLE:** CHEROKEE PARK BIG ROCK IMPROVEMENTS  
**PROJECT NUMBER:** 39  
**SCHEDULED START DATE:** JULY 2004  
**SCHEDULED END DATE:** JUNE 2005  
**PROJECT DESCRIPTION:**

The Olmsted Parks Conservancy has made a donation of \$50,000. This donation is a match for \$50,000 currently held in our playground account. No additional general funds are requested at this time. This donation, along with the \$50,000 currently held in our playground account, will be used to install new playground equipment in the Big Rock area of Cherokee Park. This money will also be used to install resilient surfaces, and Olmsted lighting. This project will preserve and enhance historic Cherokee Park while improving accessibility and usability of active and passive recreation facilities. A schematic plan was completed in 2000 for the Big Rock area, which is the priority for implementing the Master Plan, now that Barringer Hill is complete.

PROJECT FUNDING	FY 2003 - 2004	FY 2004 - 2005	FY 2005 - 2006	FY 2006 - 2007	FY 2007 - 2008	FY 2008 - 2009	TOTAL
Capital Fund							-
Municipal Aid Program							-
County Road Aid Program							-
State							-
Federal							-
Other	50,000	50,000					100,000
<b>TOTAL</b>	50,000	50,000	-	-	-	-	100,000

PROJECT COST	FY 2003 - 2004	FY 2004 - 2005	FY 2005 - 2006	FY 2006 - 2007	FY 2007 - 2008	FY 2008 - 2009	TOTAL
Property Acquisition							-
Construction							-
Equipment	50,000	50,000					100,000
Personnel							-
Professional Services							-
Other							-
<b>TOTAL</b>	50,000	50,000	-	-	-	-	100,000



## Metro Louisville Capital Improvement Program Fiscal Year 2004 - 2005

**AGENCY:** METRO PARKS  
**PROJECT TITLE:** CHEROKEE PARK CHRISTENSEN FOUNTAIN  
**PROJECT NUMBER:** 40  
**SCHEDULED START DATE:** JULY 2004  
**SCHEDULED END DATE:** JUNE 2005  
**PROJECT DESCRIPTION:**

The Olmsted Parks Conservancy has made a donation of \$20,000. The donation does not require a match from Metro Louisville. No additional general funds are requested at this time. These funds will be used to install the sculpture and stonework near the Lexington Road entrance of Cherokee Park. It will also be used to create a terrace and restore the water fountain feature.

PROJECT FUNDING	FY 2003 - 2004	FY 2004 - 2005	FY 2005 - 2006	FY 2006 - 2007	FY 2007 - 2008	FY 2008 - 2009	TOTAL
Capital Fund							-
Municipal Aid Program							-
County Road Aid Program							-
State							-
Federal							-
Other		20,000					20,000
<b>TOTAL</b>	-	20,000	-	-	-	-	20,000

PROJECT COST	FY 2003 - 2004	FY 2004 - 2005	FY 2005 - 2006	FY 2006 - 2007	FY 2007 - 2008	FY 2008 - 2009	TOTAL
Property Acquisition							-
Construction		20,000					20,000
Equipment							-
Personnel							-
Professional Services							-
Other							-
<b>TOTAL</b>	-	20,000	-	-	-	-	20,000



# Metro Louisville Capital Improvement Program Fiscal Year 2004 - 2005

**AGENCY:** METRO PARKS  
**PROJECT TITLE:** CHEROKEE PARK TRAIL PLAN & SIGNAGE  
**PROJECT NUMBER:** 41  
**SCHEDULED START DATE:** JULY 2004  
**SCHEDULED END DATE:** JUNE 2005  
**PROJECT DESCRIPTION:**

The Olmsted Parks Conservancy has made a donation of \$5,000. This donation is matched by \$5,000 currently held in Metro Parks' signage account. No additional general funds are being requested. The combined total of \$10,000 will be used to lay out all trails and trail heads, plan closures and re-routing. It will also be used to develop a signage plan and produce cost estimates. The trail plan and signage is necessary to protect natural areas within Cherokee Park from degradation.

PROJECT FUNDING	FY 2003 - 2004	FY 2004 - 2005	FY 2005 - 2006	FY 2006 - 2007	FY 2007 - 2008	FY 2008 - 2009	TOTAL
Capital Fund							-
Municipal Aid Program							-
County Road Aid Program							-
State							-
Federal							-
Other	5,000	5,000					10,000
<b>TOTAL</b>	5,000	5,000	-	-	-	-	10,000

PROJECT COST	FY 2003 - 2004	FY 2004 - 2005	FY 2005 - 2006	FY 2006 - 2007	FY 2007 - 2008	FY 2008 - 2009	TOTAL
Property Acquisition							-
Construction							-
Equipment							-
Personnel							-
Professional Services	5,000	5,000					10,000
Other							-
<b>TOTAL</b>	5,000	5,000	-	-	-	-	10,000



## Metro Louisville Capital Improvement Program Fiscal Year 2004 - 2005

**AGENCY:** METRO PARKS  
**PROJECT TITLE:** IROQUOIS PARK SUNNYHILL PAVILION  
**PROJECT NUMBER:** 42  
**SCHEDULED START DATE:** JULY 2004  
**SCHEDULED END DATE:** JUNE 2005  
**PROJECT DESCRIPTION:**

The Olmsted Parks Conservancy has made a donation of \$20,000. This donation is matched by \$20,000 currently held in Metro Parks' Sunnyhill Pavilion account. Additional general funds are being requested in an additional capital request. This donation and Parks match will be used to design handicap access to the Iroquois Park Sunnyhill Pavilion. It will also be used to update construction documents for bid.

PROJECT FUNDING	FY 2003 - 2004	FY 2004 - 2005	FY 2005 - 2006	FY 2006 - 2007	FY 2007 - 2008	FY 2008 - 2009	TOTAL
Capital Fund							-
Municipal Aid Program							-
County Road Aid Program							-
State							-
Federal							-
Other	20,000	20,000					40,000
<b>TOTAL</b>	20,000	20,000	-	-	-	-	40,000

PROJECT COST	FY 2003 - 2004	FY 2004 - 2005	FY 2005 - 2006	FY 2006 - 2007	FY 2007 - 2008	FY 2008 - 2009	TOTAL
Property Acquisition							-
Construction							-
Equipment							-
Personnel							-
Professional Services	20,000	20,000					40,000
Other							-
<b>TOTAL</b>	20,000	20,000	-	-	-	-	40,000



# Metro Louisville Capital Improvement Program Fiscal Year 2004 - 2005

**AGENCY:** METRO PARKS  
**PROJECT TITLE:** SENECA PARK TENNIS FURNISHINGS  
**PROJECT NUMBER:** 43  
**SCHEDULED START DATE:** JULY 2004  
**SCHEDULED END DATE:** JUNE 2005  
**PROJECT DESCRIPTION:**

The Olmsted Parks Conservancy has made a donation of \$15,000. This donation does not require a match from Metro Parks. The donation will be used to install benches, trash receptacles and a message within the Seneca Park Tennis Court immediate area.

PROJECT FUNDING	FY 2003 - 2004	FY 2004 - 2005	FY 2005 - 2006	FY 2006 - 2007	FY 2007 - 2008	FY 2008 - 2009	TOTAL
Capital Fund							-
Municipal Aid Program							-
County Road Aid Program							-
State							-
Federal							-
Other		15,000					15,000
<b>TOTAL</b>	-	15,000	-	-	-	-	15,000

PROJECT COST	FY 2003 - 2004	FY 2004 - 2005	FY 2005 - 2006	FY 2006 - 2007	FY 2007 - 2008	FY 2008 - 2009	TOTAL
Property Acquisition							-
Construction							-
Equipment		15,000					15,000
Personnel							-
Professional Services							-
Other							-
<b>TOTAL</b>	-	15,000	-	-	-	-	15,000



## Metro Louisville Capital Improvement Program Fiscal Year 2004 - 2005

**AGENCY:** METRO PARKS  
**PROJECT TITLE:** SHAWNEE PARK LANDSCAPE RESTORATION  
**PROJECT NUMBER:** 44  
**SCHEDULED START DATE:** JULY 2004  
**SCHEDULED END DATE:** JUNE 2005  
**PROJECT DESCRIPTION:**

The Olmsted Parks Conservancy has made a donation of \$10,000. This donation is matched by funds currently held in Metro Parks' Shawnee Center. This donation will be used to prune and remove plants to open views from the park of the Ohio River. New shrubs and groundcover will also be planted to enhance the viewing enjoyment of the public.

PROJECT FUNDING	FY 2003 - 2004	FY 2004 - 2005	FY 2005 - 2006	FY 2006 - 2007	FY 2007 - 2008	FY 2008 - 2009	TOTAL
Capital Fund							-
Municipal Aid Program							-
County Road Aid Program							-
State							-
Federal							-
Other		10,000					10,000
<b>TOTAL</b>	-	10,000	-	-	-	-	10,000

PROJECT COST	FY 2003 - 2004	FY 2004 - 2005	FY 2005 - 2006	FY 2006 - 2007	FY 2007 - 2008	FY 2008 - 2009	TOTAL
Property Acquisition							-
Construction							-
Equipment							-
Personnel							-
Professional Services							-
Other		10,000					10,000
<b>TOTAL</b>	-	10,000	-	-	-	-	10,000



## Metro Louisville Capital Improvement Program Fiscal Year 2004 - 2005

**AGENCY:** METRO PARKS  
**PROJECT TITLE:** SHAWNEE PARK REST SHELTER  
**PROJECT NUMBER:** 45  
**SCHEDULED START DATE:** JULY 2004  
**SCHEDULED END DATE:** JUNE 2005  
**PROJECT DESCRIPTION:**

The Olmsted Parks Conservancy has made a donation of \$350,000. This donation is matched by funds currently held in Metro Parks' Shawnee Center. These funds will be used to complete construction documents and undertake restoration with redesigned handicapped access and a parking area.

PROJECT FUNDING	FY 2003 - 2004	FY 2004 - 2005	FY 2005 - 2006	FY 2006 - 2007	FY 2007 - 2008	FY 2008 - 2009	TOTAL
Capital Fund							-
Municipal Aid Program							-
County Road Aid Program							-
State							-
Federal							-
Other		350,000					350,000
<b>TOTAL</b>	-	350,000	-	-	-	-	350,000

PROJECT COST	FY 2003 - 2004	FY 2004 - 2005	FY 2005 - 2006	FY 2006 - 2007	FY 2007 - 2008	FY 2008 - 2009	TOTAL
Property Acquisition							-
Construction		350,000					350,000
Equipment							-
Personnel							-
Professional Services							-
Other							-
<b>TOTAL</b>	-	350,000	-	-	-	-	350,000



## Metro Louisville Capital Improvement Program Fiscal Year 2004 - 2005

**AGENCY:** METRO PARKS  
**PROJECT TITLE:** WILLOW PARK MASTER PLAN  
**PROJECT NUMBER:** 46  
**SCHEDULED START DATE:** JULY 2004  
**SCHEDULED END DATE:** JUNE 2005  
**PROJECT DESCRIPTION:**

The Olmsted Parks Conservancy has made a donation of \$15,000. This donation does not require a match from Metro Parks. These funds will be used to produce a master plan for Willow Park, along with enabling public input and historic research.

PROJECT FUNDING	FY 2003 - 2004	FY 2004 - 2005	FY 2005 - 2006	FY 2006 - 2007	FY 2007 - 2008	FY 2008 - 2009	TOTAL
Capital Fund							-
Municipal Aid Program							-
County Road Aid Program							-
State							-
Federal							-
Other		15,000					15,000
<b>TOTAL</b>	-	15,000	-	-	-	-	15,000

PROJECT COST	FY 2003 - 2004	FY 2004 - 2005	FY 2005 - 2006	FY 2006 - 2007	FY 2007 - 2008	FY 2008 - 2009	TOTAL
Property Acquisition							-
Construction							-
Equipment							-
Personnel							-
Professional Services		15,000					15,000
Other							-
<b>TOTAL</b>	-	15,000	-	-	-	-	15,000



## Metro Louisville Capital Improvement Program Fiscal Year 2004 - 2005

**AGENCY:** METRO PARKS  
**PROJECT TITLE:** WILLOW PARK RESTROOM RENOVATION  
**PROJECT NUMBER:** 47  
**SCHEDULED START DATE:** JULY 2004  
**SCHEDULED END DATE:** JUNE 2005  
**PROJECT DESCRIPTION:**

The Olmsted Parks Conservancy has made a donation of \$50,000. This donation does not require a match from Metro Parks. These funds will be used to help reconstruct the interior of a historic building to house men's, women's and family restrooms.

PROJECT FUNDING	FY 2003 - 2004	FY 2004 - 2005	FY 2005 - 2006	FY 2006 - 2007	FY 2007 - 2008	FY 2008 - 2009	TOTAL
Capital Fund							-
Municipal Aid Program							-
County Road Aid Program							-
State							-
Federal							-
Other		50,000					50,000
<b>TOTAL</b>	-	50,000	-	-	-	-	50,000

PROJECT COST	FY 2003 - 2004	FY 2004 - 2005	FY 2005 - 2006	FY 2006 - 2007	FY 2007 - 2008	FY 2008 - 2009	TOTAL
Property Acquisition							-
Construction		50,000					50,000
Equipment							-
Personnel							-
Professional Services							-
Other							-
<b>TOTAL</b>	-	50,000	-	-	-	-	50,000



## Metro Louisville Capital Improvement Program Fiscal Year 2004 - 2005

**AGENCY:** METRO PARKS  
**PROJECT TITLE:** JOE CREASON PARK COMPUTER LINE  
**PROJECT NUMBER:** 48  
**SCHEDULED START DATE:** JULY 2004  
**SCHEDULED END DATE:** JUNE 2005  
**PROJECT DESCRIPTION:**

The Olmsted Parks Conservancy has made a donation of \$5,000. This donation does not require a match from Metro Parks. These funds will be used to install underground computer lines (Fiber Optic Cabling) for Ethernet service to the Pool House as future Louisville Olmsted Parks Conservancy office space.

PROJECT FUNDING	FY 2003 - 2004	FY 2004 - 2005	FY 2005 - 2006	FY 2006 - 2007	FY 2007 - 2008	FY 2008 - 2009	TOTAL
Capital Fund							-
Municipal Aid Program							-
County Road Aid Program							-
State							-
Federal							-
Other		5,000					5,000
<b>TOTAL</b>	-	5,000	-	-	-	-	5,000

PROJECT COST	FY 2003 - 2004	FY 2004 - 2005	FY 2005 - 2006	FY 2006 - 2007	FY 2007 - 2008	FY 2008 - 2009	TOTAL
Property Acquisition							-
Construction		5,000					5,000
Equipment							-
Personnel							-
Professional Services							-
Other							-
<b>TOTAL</b>	-	5,000	-	-	-	-	5,000



# Metro Louisville Capital Improvement Program Fiscal Year 2004 - 2005

**AGENCY:** METRO PARKS  
**PROJECT TITLE:** IROQUOIS PARK AMPHITHEATER PHASE I--COMMUNITY ROOM  
**PROJECT NUMBER:** 49  
**SCHEDULED START DATE:** JULY 2004  
**SCHEDULED END DATE:** JUNE 2005  
**PROJECT DESCRIPTION:**

The Olmsted Parks Conservancy has made a donation of \$30,000. This donation does not require a match from Metro Parks. These funds will be used to complete mechanical systems, interior finishes and furnishings for the Community Room at the Iroquois Amphitheater.

PROJECT FUNDING	FY 2003 - 2004	FY 2004 - 2005	FY 2005 - 2006	FY 2006 - 2007	FY 2007 - 2008	FY 2008 - 2009	TOTAL
Capital Fund							-
Municipal Aid Program							-
County Road Aid Program							-
State							-
Federal							-
Other		30,000					30,000
<b>TOTAL</b>	-	30,000	-	-	-	-	30,000

PROJECT COST	FY 2003 - 2004	FY 2004 - 2005	FY 2005 - 2006	FY 2006 - 2007	FY 2007 - 2008	FY 2008 - 2009	TOTAL
Property Acquisition							-
Construction		30,000					30,000
Equipment							-
Personnel							-
Professional Services							-
Other							-
<b>TOTAL</b>	-	30,000	-	-	-	-	30,000



# Metro Louisville Capital Improvement Program Fiscal Year 2004 - 2005

**AGENCY:** METRO PARKS  
**PROJECT TITLE:** PETERSBURG PARK IMPROVEMENTS  
**PROJECT NUMBER:** 50  
**SCHEDULED START DATE:** JULY 2004  
**SCHEDULED END DATE:** JUNE 2005  
**PROJECT DESCRIPTION:**

This project funds the installation of a permanent stage and lighting at Petersburg Park.

PROJECT FUNDING	FY 2003 - 2004	FY 2004 - 2005	FY 2005 - 2006	FY 2006 - 2007	FY 2007 - 2008	FY 2008 - 2009	TOTAL
Capital Fund		25,000					25,000
Municipal Aid Program							-
County Road Aid Program							-
State							-
Federal							-
Other							-
<b>TOTAL</b>	-	25,000	-	-	-	-	25,000

PROJECT COST	FY 2003 - 2004	FY 2004 - 2005	FY 2005 - 2006	FY 2006 - 2007	FY 2007 - 2008	FY 2008 - 2009	TOTAL
Property Acquisition							-
Construction		25,000					25,000
Equipment							-
Personnel							-
Professional Services							-
Other							-
<b>TOTAL</b>	-	25,000	-	-	-	-	25,000



# Metro Louisville Capital Improvement Program Fiscal Year 2004 - 2005

**AGENCY:** METRO PARKS  
**PROJECT TITLE:** DISTRICT 5 PLAYGROUND EQUIPMENT  
**PROJECT NUMBER:** 51  
**SCHEDULED START DATE:** JULY 2004  
**SCHEDULED END DATE:** JUNE 2005  
**PROJECT DESCRIPTION:**

This project involves funding for additional playground equipment for Buechel Park. Currently, Buechel Park does have playground equipment; however, there is a lack of equipment for children ages 1-6. This funding will provide additional playground equipment in this park for children in the 1-6 age group.

PROJECT FUNDING	FY 2003 - 2004	FY 2004 - 2005	FY 2005 - 2006	FY 2006 - 2007	FY 2007 - 2008	FY 2008 - 2009	TOTAL
Capital Fund		25,000					25,000
Municipal Aid Program							-
County Road Aid Program							-
State							-
Federal							-
Other							-
<b>TOTAL</b>	-	25,000	-	-	-	-	25,000

PROJECT COST	FY 2003 - 2004	FY 2004 - 2005	FY 2005 - 2006	FY 2006 - 2007	FY 2007 - 2008	FY 2008 - 2009	TOTAL
Property Acquisition							-
Construction							-
Equipment		25,000					25,000
Personnel							-
Professional Services							-
Other							-
<b>TOTAL</b>	-	25,000	-	-	-	-	25,000



# Metro Louisville Capital Improvement Program Fiscal Year 2004 - 2005

**AGENCY:** METRO PARKS  
**PROJECT TITLE:** BUECHEL PARK IMPROVEMENTS  
**PROJECT NUMBER:** 52  
**SCHEDULED START DATE:** JULY 2004  
**SCHEDULED END DATE:** JUNE 2005  
**PROJECT DESCRIPTION:**

This project involves making several improvements to Buechel Park:

- Improving backstops for the two baseball fields
- Installing new tennis nets
- Installing a barrier (potentially a row of bushes) between the creek and basketball courts to prevent balls from going into the creek

PROJECT FUNDING	FY 2003 - 2004	FY 2004 - 2005	FY 2005 - 2006	FY 2006 - 2007	FY 2007 - 2008	FY 2008 - 2009	TOTAL
Capital Fund		30,000					30,000
Municipal Aid Program							-
County Road Aid Program							-
State							-
Federal							-
Other							-
<b>TOTAL</b>	-	30,000	-	-	-	-	30,000

PROJECT COST	FY 2003 - 2004	FY 2004 - 2005	FY 2005 - 2006	FY 2006 - 2007	FY 2007 - 2008	FY 2008 - 2009	TOTAL
Property Acquisition							-
Construction		30,000					30,000
Equipment							-
Personnel							-
Professional Services							-
Other							-
<b>TOTAL</b>	-	30,000	-	-	-	-	30,000



# Metro Louisville Capital Improvement Program Fiscal Year 2004 - 2005

**AGENCY:** METRO PARKS  
**PROJECT TITLE:** KLONDIKE PARK BASKETBALL & SOCCER GOALS  
**PROJECT NUMBER:** 53  
**SCHEDULED START DATE:** JULY 2004  
**SCHEDULED END DATE:** JUNE 2005  
**PROJECT DESCRIPTION:**

This project involves the installation of 2 basketball goals at Klondike Park as well as installation of two soccer goals.

PROJECT FUNDING	FY 2003 - 2004	FY 2004 - 2005	FY 2005 - 2006	FY 2006 - 2007	FY 2007 - 2008	FY 2008 - 2009	TOTAL
Capital Fund		15,000					15,000
Municipal Aid Program							-
County Road Aid Program							-
State							-
Federal							-
Other							-
<b>TOTAL</b>	-	15,000	-	-	-	-	15,000

PROJECT COST	FY 2003 - 2004	FY 2004 - 2005	FY 2005 - 2006	FY 2006 - 2007	FY 2007 - 2008	FY 2008 - 2009	TOTAL
Property Acquisition							-
Construction							-
Equipment		15,000					15,000
Personnel							-
Professional Services							-
Other							-
<b>TOTAL</b>	-	15,000	-	-	-	-	15,000



# Metro Louisville Capital Improvement Program Fiscal Year 2004 - 2005

**AGENCY:** METRO PARKS  
**PROJECT TITLE:** SUN VALLEY PARK PERMANENT STAGE & LIGHTING  
**PROJECT NUMBER:** 54  
**SCHEDULED START DATE:** JULY 2004  
**SCHEDULED END DATE:** JUNE 2005  
**PROJECT DESCRIPTION:**

This project funds purchase and installation of a permanent stage and lights at Sun Valley Park to improve community events.

PROJECT FUNDING	FY 2003 - 2004	FY 2004 - 2005	FY 2005 - 2006	FY 2006 - 2007	FY 2007 - 2008	FY 2008 - 2009	TOTAL
Capital Fund		40,000					40,000
Municipal Aid Program							-
County Road Aid Program							-
State							-
Federal							-
Other							-
<b>TOTAL</b>	-	40,000	-	-	-	-	40,000

PROJECT COST	FY 2003 - 2004	FY 2004 - 2005	FY 2005 - 2006	FY 2006 - 2007	FY 2007 - 2008	FY 2008 - 2009	TOTAL
Property Acquisition							-
Construction		40,000					40,000
Equipment							-
Personnel							-
Professional Services							-
Other							-
<b>TOTAL</b>	-	40,000	-	-	-	-	40,000



# Metro Louisville Capital Improvement Program Fiscal Year 2004 - 2005

**AGENCY:** METRO PARKS  
**PROJECT TITLE:** HOUNZ LANE PARK IMPROVEMENTS  
**PROJECT NUMBER:** 55  
**SCHEDULED START DATE:** JULY 2004  
**SCHEDULED END DATE:** JUNE 2005  
**PROJECT DESCRIPTION:**

This project provides funds to install a picnic shelter and walk from parking area to bridge #1 and picnic shelter; install one new bridge and supports; demolish existing bridges and supports; restore old bridge sites; build accessible picnic pad and walk; and construct additional benches and picnic tables.

PROJECT FUNDING	FY 2003 - 2004	FY 2004 - 2005	FY 2005 - 2006	FY 2006 - 2007	FY 2007 - 2008	FY 2008 - 2009	TOTAL
Capital Fund		80,000					80,000
Municipal Aid Program							-
County Road Aid Program							-
State							-
Federal							-
Other							-
<b>TOTAL</b>	-	80,000	-	-	-	-	80,000

PROJECT COST	FY 2003 - 2004	FY 2004 - 2005	FY 2005 - 2006	FY 2006 - 2007	FY 2007 - 2008	FY 2008 - 2009	TOTAL
Property Acquisition							-
Construction		80,000					80,000
Equipment							-
Personnel							-
Professional Services							-
Other							-
<b>TOTAL</b>	-	80,000	-	-	-	-	80,000



# Metro Louisville Capital Improvement Program Fiscal Year 2004 - 2005

**AGENCY:** METRO PARKS  
**PROJECT TITLE:** BERRYTOWN PARK ELECTRIC INSTALLATION  
**PROJECT NUMBER:** 56  
**SCHEDULED START DATE:** JULY 2004  
**SCHEDULED END DATE:** JUNE 2005  
**PROJECT DESCRIPTION:**

This project funds the installation of electricity at the Shelter for use at community events.

PROJECT FUNDING	FY 2003 - 2004	FY 2004 - 2005	FY 2005 - 2006	FY 2006 - 2007	FY 2007 - 2008	FY 2008 - 2009	TOTAL
Capital Fund		15,000					15,000
Municipal Aid Program							-
County Road Aid Program							-
State							-
Federal							-
Other							-
<b>TOTAL</b>	-	15,000	-	-	-	-	15,000

PROJECT COST	FY 2003 - 2004	FY 2004 - 2005	FY 2005 - 2006	FY 2006 - 2007	FY 2007 - 2008	FY 2008 - 2009	TOTAL
Property Acquisition							-
Construction		15,000					15,000
Equipment							-
Personnel							-
Professional Services							-
Other							-
<b>TOTAL</b>	-	15,000	-	-	-	-	15,000



# Metro Louisville Capital Improvement Program Fiscal Year 2004 - 2005

**AGENCY:** METRO PARKS  
**PROJECT TITLE:** MILES PARK COMMUNITY GARDEN INSTALLATION  
**PROJECT NUMBER:** 57  
**SCHEDULED START DATE:** JULY 2004  
**SCHEDULED END DATE:** JUNE 2005  
**PROJECT DESCRIPTION:**

This project funds the installation of a community garden on Miles Park property.

PROJECT FUNDING	FY 2003 - 2004	FY 2004 - 2005	FY 2005 - 2006	FY 2006 - 2007	FY 2007 - 2008	FY 2008 - 2009	TOTAL
Capital Fund		25,000					25,000
Municipal Aid Program							-
County Road Aid Program							-
State							-
Federal							-
Other							-
<b>TOTAL</b>	-	25,000	-	-	-	-	25,000

PROJECT COST	FY 2003 - 2004	FY 2004 - 2005	FY 2005 - 2006	FY 2006 - 2007	FY 2007 - 2008	FY 2008 - 2009	TOTAL
Property Acquisition							-
Construction		25,000					25,000
Equipment							-
Personnel							-
Professional Services							-
Other							-
<b>TOTAL</b>	-	25,000	-	-	-	-	25,000



# Metro Louisville Capital Improvement Program Fiscal Year 2004 - 2005

**AGENCY:** METRO PARKS  
**PROJECT TITLE:** CHARLIE VETTINER PARK IMPROVEMENTS  
**PROJECT NUMBER:** 58  
**SCHEDULED START DATE:** JULY 2004  
**SCHEDULED END DATE:** JUNE 2005  
**PROJECT DESCRIPTION:**

This project funds the construction of a baseball field at Charlie Vettiner Park.

PROJECT FUNDING	FY 2003 - 2004	FY 2004 - 2005	FY 2005 - 2006	FY 2006 - 2007	FY 2007 - 2008	FY 2008 - 2009	TOTAL
Capital Fund		25,000					25,000
Municipal Aid Program							-
County Road Aid Program							-
State							-
Federal							-
Other							-
<b>TOTAL</b>	-	25,000	-	-	-	-	25,000

PROJECT COST	FY 2003 - 2004	FY 2004 - 2005	FY 2005 - 2006	FY 2006 - 2007	FY 2007 - 2008	FY 2008 - 2009	TOTAL
Property Acquisition							-
Construction		25,000					25,000
Equipment							-
Personnel							-
Professional Services							-
Other							-
<b>TOTAL</b>	-	25,000	-	-	-	-	25,000



# Metro Louisville Capital Improvement Program Fiscal Year 2004 - 2005

**AGENCY:** METRO PARKS  
**PROJECT TITLE:** FLOYD'S FORK PARK CONCESSION AREA  
**PROJECT NUMBER:** 59  
**SCHEDULED START DATE:** JULY 2004  
**SCHEDULED END DATE:** JUNE 2005  
**PROJECT DESCRIPTION:**

This project funds the installation of a concession stand along with bathrooms at the ball fields as soon as the extension of waterlines to the park has been completed. The waterline extension was funded in FY 03-04.

PROJECT FUNDING	FY 2003 - 2004	FY 2004 - 2005	FY 2005 - 2006	FY 2006 - 2007	FY 2007 - 2008	FY 2008 - 2009	TOTAL
Capital Fund		75,000					75,000
Municipal Aid Program							-
County Road Aid Program							-
State							-
Federal							-
Other							-
<b>TOTAL</b>	-	75,000	-	-	-	-	75,000

PROJECT COST	FY 2003 - 2004	FY 2004 - 2005	FY 2005 - 2006	FY 2006 - 2007	FY 2007 - 2008	FY 2008 - 2009	TOTAL
Property Acquisition							-
Construction		75,000					75,000
Equipment							-
Personnel							-
Professional Services							-
Other							-
<b>TOTAL</b>	-	75,000	-	-	-	-	75,000



# Metro Louisville Capital Improvement Program Fiscal Year 2004 - 2005

**AGENCY:** METRO PARKS  
**PROJECT TITLE:** DISTRICT 23 PARK IMPROVEMENTS  
**PROJECT NUMBER:** 60  
**SCHEDULED START DATE:** JULY 2004  
**SCHEDULED END DATE:** JUNE 2005  
**PROJECT DESCRIPTION:**

This project funds general improvements for District 23 parks to be determined by need during FY 05.

PROJECT FUNDING	FY 2003 - 2004	FY 2004 - 2005	FY 2005 - 2006	FY 2006 - 2007	FY 2007 - 2008	FY 2008 - 2009	TOTAL
Capital Fund		60,000					60,000
Municipal Aid Program							-
County Road Aid Program							-
State							-
Federal							-
Other							-
<b>TOTAL</b>	-	60,000	-	-	-	-	60,000

PROJECT COST	FY 2003 - 2004	FY 2004 - 2005	FY 2005 - 2006	FY 2006 - 2007	FY 2007 - 2008	FY 2008 - 2009	TOTAL
Property Acquisition							-
Construction		60,000					60,000
Equipment							-
Personnel							-
Professional Services							-
Other							-
<b>TOTAL</b>	-	60,000	-	-	-	-	60,000



# Metro Louisville Capital Improvement Program Fiscal Year 2004 - 2005

**AGENCY:** METRO PARKS  
**PROJECT TITLE:** DISTRICT 25 PARK IMPROVEMENTS  
**PROJECT NUMBER:** 61  
**SCHEDULED START DATE:** JULY 2004  
**SCHEDULED END DATE:** JUNE 2005  
**PROJECT DESCRIPTION:**

This project funds general improvements for District 25 parks to be determined by need during FY 05.

PROJECT FUNDING	FY 2003 - 2004	FY 2004 - 2005	FY 2005 - 2006	FY 2006 - 2007	FY 2007 - 2008	FY 2008 - 2009	TOTAL
Capital Fund		20,000					20,000
Municipal Aid Program							-
County Road Aid Program							-
State							-
Federal							-
Other							-
<b>TOTAL</b>	-	20,000	-	-	-	-	20,000

PROJECT COST	FY 2003 - 2004	FY 2004 - 2005	FY 2005 - 2006	FY 2006 - 2007	FY 2007 - 2008	FY 2008 - 2009	TOTAL
Property Acquisition							-
Construction		20,000					20,000
Equipment							-
Personnel							-
Professional Services							-
Other							-
<b>TOTAL</b>	-	20,000	-	-	-	-	20,000



# Metro Louisville Capital Improvement Program Fiscal Year 2004 - 2005

**AGENCY:** METRO PARKS  
**PROJECT TITLE:** ALL CARE COMMUNITY CENTER  
**PROJECT NUMBER:** 62  
**SCHEDULED START DATE:** JULY 2004  
**SCHEDULED END DATE:** JUNE 2005  
**PROJECT DESCRIPTION:**

This project provides \$10,000 for operating expenses of the All Care Community Center located at 4434 Cane Run Road.

PROJECT FUNDING	FY 2003 - 2004	FY 2004 - 2005	FY 2005 - 2006	FY 2006 - 2007	FY 2007 - 2008	FY 2008 - 2009	TOTAL
Capital Fund		10,000					10,000
Municipal Aid Program							-
County Road Aid Program							-
State							-
Federal							-
Other							-
<b>TOTAL</b>	-	10,000	-	-	-	-	10,000

PROJECT COST	FY 2003 - 2004	FY 2004 - 2005	FY 2005 - 2006	FY 2006 - 2007	FY 2007 - 2008	FY 2008 - 2009	TOTAL
Property Acquisition							-
Construction		10,000					10,000
Equipment							-
Personnel							-
Professional Services							-
Other							-
<b>TOTAL</b>	-	10,000	-	-	-	-	10,000



## Metro Louisville Capital Improvement Program Fiscal Year 2004 - 2005

**AGENCY:** METRO PARKS  
**PROJECT TITLE:** COMMUNITY CENTERS TABLES AND CHAIRS  
**PROJECT NUMBER:** 63  
**SCHEDULED START DATE:** JULY 2004  
**SCHEDULED END DATE:** JUNE 2005  
**PROJECT DESCRIPTION:**

This project provides funding for the purchase of community center tables and chairs as detailed below:

City of Shively Community Center	\$ 6,362
C.E. Kirby Center of Excellence Community Center (Southern Star Development Corporation, Inc.)	\$16,000
In addition, \$2,938 will be set aside for a holiday party to be coordinated by Metro Parks staff for District 3 residents.	\$ 2,938
The remaining \$4,700 will be allocated during FY 04-05 as needs arise.	<u>\$ 4,700</u>
	<b>\$30,000</b>

PROJECT FUNDING	FY 2003 - 2004	FY 2004 - 2005	FY 2005 - 2006	FY 2006 - 2007	FY 2007 - 2008	FY 2008 - 2009	TOTAL
Capital Fund		30,000					30,000
Municipal Aid Program							-
County Road Aid Program							-
State							-
Federal							-
Other							-
<b>TOTAL</b>	-	30,000	-	-	-	-	30,000

PROJECT COST	FY 2003 - 2004	FY 2004 - 2005	FY 2005 - 2006	FY 2006 - 2007	FY 2007 - 2008	FY 2008 - 2009	TOTAL
Property Acquisition							-
Construction		30,000					30,000
Equipment							-
Personnel							-
Professional Services							-
Other							-
<b>TOTAL</b>	-	30,000	-	-	-	-	30,000



# Metro Louisville Capital Improvement Program Fiscal Year 2004 - 2005

**AGENCY:** NEIGHBORHOODS AND COMMUNITY OUTREACH  
**PROJECT TITLE:** NEIGHBORHOOD ASSESSMENT & EVALUATIONS  
**PROJECT NUMBER:** 64  
**SCHEDULED START DATE:** JULY 2004  
**SCHEDULED END DATE:** JUNE 2005  
**PROJECT DESCRIPTION:**

These assessments provide a defining snapshot of a respective neighborhood's demographic, economic and land use composition for better understanding area strengths and challenges. The process of undertaking assessments is an effort that pools the collective knowledge of residents, various partnering organizations and government planners into a common understanding of concerns and forming a basis for working together in how best to develop neighborhood-based strategies with set priorities and investment strategies. When the cross functional team strategy is developed, they will use these assessments as guides to be proactive partners in improving neighborhood conditions.

PROJECT FUNDING	FY 2003 - 2004	FY 2004 - 2005	FY 2005 - 2006	FY 2006 - 2007	FY 2007 - 2008	FY 2008 - 2009	TOTAL
Capital Fund		50,000					50,000
Municipal Aid Program							-
County Road Aid Program							-
State							-
Federal							-
Other							-
<b>TOTAL</b>	-	50,000	-	-	-	-	50,000

PROJECT COST	FY 2003 - 2004	FY 2004 - 2005	FY 2005 - 2006	FY 2006 - 2007	FY 2007 - 2008	FY 2008 - 2009	TOTAL
Property Acquisition							-
Construction							-
Equipment							-
Personnel							-
Professional Services		50,000					50,000
Other							-
<b>TOTAL</b>	-	50,000	-	-	-	-	50,000





# Metro Louisville Capital Improvement Program Fiscal Year 2004 - 2005

**AGENCY:** LOUISVILLE ZOO  
**PROJECT TITLE:** ZOOWIDE SEWER REPAIR  
**PROJECT NUMBER:** 66  
**SCHEDULED START DATE:** JULY 2004  
**SCHEDULED END DATE:** JUNE 2005  
**PROJECT DESCRIPTION:**

As is the case with any major facility, the Zoo is dependent upon its utility infrastructure to exist. The Zoo and Metropolitan Sewer District (MSD) worked together to evaluate and identify necessary repairs and improvements to the Zoo's sewer system. Deficiencies have been cited in violations by MSD, and although these problems have been corrected, major fixes are needed. This study revealed \$14.51 million in needed repairs and improvements. MSD is working with Metro Government to fund this infrastructure improvement over the next five years.

PROJECT FUNDING	FY 2003 - 2004	FY 2004 - 2005	FY 2005 - 2006	FY 2006 - 2007	FY 2007 - 2008	FY 2008 - 2009	TOTAL
Capital Fund							-
Municipal Aid Program							-
County Road Aid Program							-
State							-
Federal							-
Other		2,210,000	2,300,000	5,000,000	3,000,000	2,000,000	14,510,000
<b>TOTAL</b>	-	<b>2,210,000</b>	2,300,000	5,000,000	3,000,000	2,000,000	14,510,000

PROJECT COST	FY 2003 - 2004	FY 2004 - 2005	FY 2005 - 2006	FY 2006 - 2007	FY 2007 - 2008	FY 2008 - 2009	TOTAL
Property Acquisition							-
Construction		2,210,000	2,300,000	5,000,000	3,000,000	2,000,000	14,510,000
Equipment							-
Personnel							-
Professional Services							-
Other							-
<b>TOTAL</b>	-	<b>2,210,000</b>	2,300,000	5,000,000	3,000,000	2,000,000	14,510,000



# Metro Louisville Capital Improvement Program Fiscal Year 2004 - 2005

**AGENCY:** LOUISVILLE FREE PUBLIC LIBRARY  
**PROJECT TITLE:** EVERY 1 READS "READING POWER"  
**PROJECT NUMBER:** 67  
**SCHEDULED START DATE:** JULY 2004  
**SCHEDULED END DATE:** JUNE 2005  
**PROJECT DESCRIPTION:**

The Library will embark on a major library undertaking in support of the community-wide efforts to build reading proficiency of Jefferson County Public School students through Every 1 Reads. The project will dedicate serious resources to improving reading readiness of those children at greatest risk of low reading achievement and has the goal of:

- Reach children before they start school
- Support families to ensure reading happens at home
- Make reading fun
- Teach adults how to support children in their reading development

This project will support the Every 1 Reads initiative, beginning before the school year starts in August 2004. The full project cost for the four years of Every 1 Reads will be \$1,034,200. The library will reallocate \$434,200 from existing programs for children, raise \$300,000 from private donors, and is requesting the final \$300,000 from Metro Government as a \$75,000 a year pledge for four years.

PROJECT FUNDING	FY 2003 - 2004	FY 2004 - 2005	FY 2005 - 2006	FY 2006 - 2007	FY 2007 - 2008	FY 2008 - 2009	TOTAL
Capital Fund		75,000	75,000	75,000	75,000	75,000	375,000
Municipal Aid Program							-
County Road Aid Program							-
State							-
Federal							-
Other							-
<b>TOTAL</b>	-	<b>75,000</b>	75,000	75,000	75,000	75,000	375,000

PROJECT COST	FY 2003 - 2004	FY 2004 - 2005	FY 2005 - 2006	FY 2006 - 2007	FY 2007 - 2008	FY 2008 - 2009	TOTAL
Property Acquisition							-
Construction							-
Equipment							-
Personnel							-
Professional Services							-
Other		75,000	75,000	75,000	75,000	75,000	375,000
<b>TOTAL</b>	-	<b>75,000</b>	75,000	75,000	75,000	75,000	375,000



# Metro Louisville Capital Improvement Program Fiscal Year 2004 - 2005

**AGENCY:** LOUISVILLE FREE PUBLIC LIBRARY  
**PROJECT TITLE:** DIGITAL MEDIA INITIATIVE  
**PROJECT NUMBER:** 68  
**SCHEDULED START DATE:** JULY 2004  
**SCHEDULED END DATE:** JUNE 2005  
**PROJECT DESCRIPTION:**

The Digital Media Initiative will create a music education library, a collection of books on compact disc, and an educational film collection on DVD. This "Digital Media Initiative" targets the library's offerings to patrons clamoring for these materials. The Library Foundation has set a goal of raising \$1 million for the Digital Media Initiative. Major contributions have already been pledged to the foundation by Brown-Forman, Yum, and the Gheens Foundation. Metro Government will provide \$100,000 to complete the campaign goal.

PROJECT FUNDING	FY 2003 - 2004	FY 2004 - 2005	FY 2005 - 2006	FY 2006 - 2007	FY 2007 - 2008	FY 2008 - 2009	TOTAL
Capital Fund							-
Municipal Aid Program							-
County Road Aid Program							-
State							-
Federal							-
Other		1,000,000					1,000,000
<b>TOTAL</b>	-	1,000,000	-	-	-	-	1,000,000

PROJECT COST	FY 2003 - 2004	FY 2004 - 2005	FY 2005 - 2006	FY 2006 - 2007	FY 2007 - 2008	FY 2008 - 2009	TOTAL
Property Acquisition							-
Construction							-
Equipment		1,000,000					1,000,000
Personnel							-
Professional Services							-
Other							-
<b>TOTAL</b>	-	1,000,000	-	-	-	-	1,000,000



# Metro Louisville Capital Improvement Program Fiscal Year 2004 - 2005

**AGENCY:** LOUISVILLE METRO POLICE  
**PROJECT TITLE:** TEMPORARY 6TH DIVISION FACILITY  
**PROJECT NUMBER:** 69  
**SCHEDULED START DATE:** JULY 2004  
**SCHEDULED END DATE:** JUNE 2005  
**PROJECT DESCRIPTION:**

The LMPD has proposed a plan to realign the existing division (formally known as districts) and beat boundaries. There are existing Metro facilities in all but one of the proposed divisions. The purpose of this funding would be to place a temporary building in the Newburg neighborhood for use as a police substation while a new police substation is built. This temporary building would consist of three leased double-wide trailers (approximately 4,100 square feet) of various configurations that would be used as a temporary office for sworn and civilian personnel.

PROJECT FUNDING	FY 2003 - 2004	FY 2004 - 2005	FY 2005 - 2006	FY 2006 - 2007	FY 2007 - 2008	FY 2008 - 2009	TOTAL
Capital Fund		80,000					
Municipal Aid Program							
County Road Aid Program							
State							
Federal							-
Other							
<b>TOTAL</b>	-	80,000	-	-	-	-	-

PROJECT COST	FY 2003 - 2004	FY 2004 - 2005	FY 2005 - 2006	FY 2006 - 2007	FY 2007 - 2008	FY 2008 - 2009	TOTAL
Property Acquisition							-
Construction		80,000					80,000
Equipment							-
Personnel							-
Professional Services							-
Other							-
<b>TOTAL</b>	-	80,000	-	-	-	-	80,000



## Metro Louisville Capital Improvement Program Fiscal Year 2004 - 2005

**AGENCY:** LOUISVILLE METRO POLICE  
**PROJECT TITLE:** PURCHASE OF 710 TASERS  
**PROJECT NUMBER:** 70  
**SCHEDULED START DATE:** JULY 2004  
**SCHEDULED END DATE:** JUNE 2005  
**PROJECT DESCRIPTION:**

The funds used to purchase approximately 710 Tasers will be provided by a 2004 LLEBG Grant. The Taser would be carried on an officer's belt on the opposite side of the firearm to provide a less lethal option. Using a laser beam to aim, it acts like a stun gun to subdue suspects with a non-lethal shock.

PROJECT FUNDING	FY 2003 - 2004	FY 2004 - 2005	FY 2005 - 2006	FY 2006 - 2007	FY 2007 - 2008	FY 2008 - 2009	TOTAL
Capital Fund		66,500					66,500
Municipal Aid Program							-
County Road Aid Program							-
State							-
Federal-LLEBG		598,500					598,500
Other							-
<b>TOTAL</b>	-	<b>665,000</b>	-	-	-	-	<b>665,000</b>

PROJECT COST	FY 2003 - 2004	FY 2004 - 2005	FY 2005 - 2006	FY 2006 - 2007	FY 2007 - 2008	FY 2008 - 2009	TOTAL
Property Acquisition							-
Construction							-
Equipment		665,000					665,000
Personnel							-
Professional Services							-
Other							-
<b>TOTAL</b>	-	<b>665,000</b>	-	-	-	-	<b>665,000</b>



# Metro Louisville Capital Improvement Program Fiscal Year 2004 - 2005

**AGENCY:** LOUISVILLE METRO POLICE  
**PROJECT TITLE:** FEDERAL LMPD FORFEITURE PROJECTS  
**PROJECT NUMBER:** 71  
**SCHEDULED START DATE:** JULY 2004  
**SCHEDULED END DATE:** JUNE 2005  
**PROJECT DESCRIPTION:**

Federal LMPD Forfeiture Projects will include: 388 Tasers in addition to LLEBG purchased Tasers to assure that all officers and sergeants have the equipment; and helicopter repairs.

PROJECT FUNDING	FY 2003 - 2004	FY 2004 - 2005	FY 2005 - 2006	FY 2006 - 2007	FY 2007 - 2008	FY 2008 - 2009	TOTAL
Capital Fund							-
Municipal Aid Program							-
County Road Aid Program							-
State							-
Federal		558,100					558,100
Other							-
<b>TOTAL</b>	-	558,100	-	-	-	-	558,100

PROJECT COST	FY 2003 - 2004	FY 2004 - 2005	FY 2005 - 2006	FY 2006 - 2007	FY 2007 - 2008	FY 2008 - 2009	TOTAL
Property Acquisition							-
Construction							-
Equipment		558,100					558,100
Personnel							-
Professional Services							-
Other							-
<b>TOTAL</b>	-	558,100	-	-	-	-	558,100



## Metro Louisville Capital Improvement Program Fiscal Year 2004 - 2005

**AGENCY:** LOUISVILLE METRO POLICE  
**PROJECT TITLE:** STATE LMPD FORFEITURE PROJECTS  
**PROJECT NUMBER:** 72  
**SCHEDULED START DATE:** JULY 2004  
**SCHEDULED END DATE:** JUNE 2005  
**PROJECT DESCRIPTION:**

State LMPD Forfeiture Projects will include the purchase of a processor to produce photos for investigations, emergency equipment for vehicles, and a helicopter upgrade.

PROJECT FUNDING	FY 2003 - 2004	FY 2004 - 2005	FY 2005 - 2006	FY 2006 - 2007	FY 2007 - 2008	FY 2008 - 2009	TOTAL
Capital Fund							-
Municipal Aid Program							-
County Road Aid Program							-
State	495,800	250,200					746,000
Federal							-
Other							-
<b>TOTAL</b>	495,800	250,200	-	-	-	-	746,000

PROJECT COST	FY 2003 - 2004	FY 2004 - 2005	FY 2005 - 2006	FY 2006 - 2007	FY 2007 - 2008	FY 2008 - 2009	TOTAL
Property Acquisition							-
Construction							-
Equipment	495,800	250,200					746,000
Personnel							-
Professional Services							-
Other							-
<b>TOTAL</b>	495,800	250,200	-	-	-	-	746,000



## Metro Louisville Capital Improvement Program Fiscal Year 2004 - 2005

**AGENCY:** LOUISVILLE METRO POLICE  
**PROJECT TITLE:** COPS 2004 TECHNOLOGY GRANT MDT AND IN-CAR-VIDEO PURCHASE  
**PROJECT NUMBER:** 73  
**SCHEDULED START DATE:** JULY 2004  
**SCHEDULED END DATE:** JUNE 2005  
**PROJECT DESCRIPTION:**

These funds are from a Technology Grant for the purchase of 48 additional MDTs, and the purchase of 86 in-car video cameras.

PROJECT FUNDING	FY 2003 - 2004	FY 2004 - 2005	FY 2005 - 2006	FY 2006 - 2007	FY 2007 - 2008	FY 2008 - 2009	TOTAL
Capital Fund							-
Municipal Aid Program							-
County Road Aid Program							-
State							-
Federal-COPS		742,000	700,000	700,000			2,142,000
Other							-
<b>TOTAL</b>	-	742,000	700,000	700,000	-	-	2,142,000

PROJECT COST	FY 2003 - 2004	FY 2004 - 2005	FY 2005 - 2006	FY 2006 - 2007	FY 2007 - 2008	FY 2008 - 2009	TOTAL
Property Acquisition							-
Construction							-
Equipment		742,000	700,000	700,000			2,142,000
Personnel							-
Professional Services							-
Other							-
<b>TOTAL</b>	-	742,000	700,000	700,000	-	-	2,142,000



## Metro Louisville Capital Improvement Program Fiscal Year 2004 - 2005

**AGENCY:** LOUISVILLE METRO POLICE  
**PROJECT TITLE:** HELICOPTER PAYMENT  
**PROJECT NUMBER:** 74  
**SCHEDULED START DATE:** JULY 2004  
**SCHEDULED END DATE:** JUNE 2005  
**PROJECT DESCRIPTION:**

This project will provide funding for the loan payment on a helicopter purchase. This is the third year of the five-year loan.

PROJECT FUNDING	FY 2003 - 2004	FY 2004 - 2005	FY 2005 - 2006	FY 2006 - 2007	FY 2007 - 2008	FY 2008 - 2009	TOTAL
Capital Fund	167,300	167,300	167,300	167,300			669,200
Municipal Aid Program							-
County Road Aid Program							-
State							-
Federal							-
Other							-
<b>TOTAL</b>	167,300	167,300	167,300	167,300	-	-	669,200

PROJECT COST	FY 2003 - 2004	FY 2004 - 2005	FY 2005 - 2006	FY 2006 - 2007	FY 2007 - 2008	FY 2008 - 2009	TOTAL
Property Acquisition							-
Construction							-
Equipment	167,300	167,300	167,300				501,900
Personnel							-
Professional Services							-
Other							-
<b>TOTAL</b>	167,300	167,300	167,300	-	-	-	501,900



# Metro Louisville Capital Improvement Program Fiscal Year 2004 - 2005

**AGENCY:** LOUISVILLE FIRE & RESCUE  
**PROJECT TITLE:** SCBA SCOTT BOTTLES  
**PROJECT NUMBER:** 75  
**SCHEDULED START DATE:** JULY 2004  
**SCHEDULED END DATE:** JUNE 2005  
**PROJECT DESCRIPTION:**

This project will provide funding to purchase 100 SCBA Scott bottles whose service life will expire over the next fiscal year. SCBA bottles are to be used in all Louisville Fire & Rescue Scott Air-Pak 50 units. The SCBA bottles will be updated to current NFPA standards.

PROJECT FUNDING	FY 2003 - 2004	FY 2004 - 2005	FY 2005 - 2006	FY 2006 - 2007	FY 2007 - 2008	FY 2008 - 2009	TOTAL
Capital Fund	15,900	75,000	75,000	75,000			
Municipal Aid Program							
County Road Aid Program							
State	59,100						
Federal							-
Other							
<b>TOTAL</b>	75,000	75,000	75,000	75,000	-	-	-

PROJECT COST	FY 2003 - 2004	FY 2004 - 2005	FY 2005 - 2006	FY 2006 - 2007	FY 2007 - 2008	FY 2008 - 2009	TOTAL
Property Acquisition							-
Construction							-
Equipment	75,000	75,000	75,000	75,000			300,000
Personnel							-
Professional Services							-
Other							-
<b>TOTAL</b>	75,000	75,000	75,000	75,000	-	-	300,000



# Metro Louisville Capital Improvement Program Fiscal Year 2004 - 2005

**AGENCY:** LOUISVILLE FIRE & RESCUE  
**PROJECT TITLE:** LARGE DIAMETER FIREHOSES  
**PROJECT NUMBER:** 76  
**SCHEDULED START DATE:** JULY 2004  
**SCHEDULED END DATE:** JUNE 2005  
**PROJECT DESCRIPTION:**

This project will provide funding to purchase large diameter hose (5") for engine companies to bring these companies up to the current hose and equipment status of the other engine companies within the department. This would also provide better mutual aid with Jefferson County Departments that have 5" hose.

PROJECT FUNDING	FY 2003 - 2004	FY 2004 - 2005	FY 2005 - 2006	FY 2006 - 2007	FY 2007 - 2008	FY 2008 - 2009	TOTAL
Capital Fund		40,000					40,000
Municipal Aid Program							-
County Road Aid Program							-
State							-
Federal							-
Other							-
<b>TOTAL</b>	-	40,000	-	-	-	-	40,000

PROJECT COST	FY 2003 - 2004	FY 2004 - 2005	FY 2005 - 2006	FY 2006 - 2007	FY 2007 - 2008	FY 2008 - 2009	TOTAL
Property Acquisition							-
Construction							-
Equipment		40,000					40,000
Personnel							-
Professional Services							-
Other							-
<b>TOTAL</b>	-	40,000	-	-	-	-	40,000



# Metro Louisville Capital Improvement Program Fiscal Year 2004 - 2005

**AGENCY:** LOUISVILLE FIRE & RESCUE  
**PROJECT TITLE:** FIREFIGHTER PROTECTIVE CLOTHING  
**PROJECT NUMBER:** 77  
**SCHEDULED START DATE:** JULY 2004  
**SCHEDULED END DATE:** JUNE 2005  
**PROJECT DESCRIPTION:**

This project will provide funding to continue the new, OSHA compliant, method of providing and caring for firefighting protective clothing for all members who need it in the performance of their duties. This will include the purchase of replacement protective clothing that will remain the property of Louisville Fire & Rescue and be issued and regularly inspected by the Division. It also includes equipment for the care, cleaning and repair of the clothing. Repair and replacement costs are currently contractual obligations. This funding will allow replacement of 10% of the protective clothing used by suppression members this fiscal year.

PROJECT FUNDING	FY 2003 - 2004	FY 2004 - 2005	FY 2005 - 2006	FY 2006 - 2007	FY 2007 - 2008	FY 2008 - 2009	TOTAL
Capital Fund		150,000	150,000	150,000	150,000		600,000
Municipal Aid Program							-
County Road Aid Program							-
State							-
Federal							-
Other							-
<b>TOTAL</b>	-	150,000	150,000	150,000	150,000	-	600,000

PROJECT COST	FY 2003 - 2004	FY 2004 - 2005	FY 2005 - 2006	FY 2006 - 2007	FY 2007 - 2008	FY 2008 - 2009	TOTAL
Property Acquisition							-
Construction							-
Equipment		150,000	150,000	150,000	150,000		600,000
Personnel							-
Professional Services							-
Other							-
<b>TOTAL</b>	-	150,000	150,000	150,000	150,000	-	600,000



# Metro Louisville Capital Improvement Program Fiscal Year 2004 - 2005

**AGENCY:** LOUISVILLE FIRE & RESCUE  
**PROJECT TITLE:** HOMELAND SECURITY GRANT--INSTALL SPRINKLER SYSTEMS IN FIREHOUSES  
**PROJECT NUMBER:** 78  
**SCHEDULED START DATE:** JULY 2004  
**SCHEDULED END DATE:** JUNE 2005  
**PROJECT DESCRIPTION:**

This Homeland Security Grant will provide funding to install sprinkler systems in various firehouses to provide safe environment for assigned emergency responders.

PROJECT FUNDING	FY 2003 - 2004	FY 2004 - 2005	FY 2005 - 2006	FY 2006 - 2007	FY 2007 - 2008	FY 2008 - 2009	TOTAL
Capital Fund							-
Municipal Aid Program							-
County Road Aid Program							-
State							-
Federal		63,700					63,700
Other							-
<b>TOTAL</b>	-	63,700	-	-	-	-	63,700

PROJECT COST	FY 2003 - 2004	FY 2004 - 2005	FY 2005 - 2006	FY 2006 - 2007	FY 2007 - 2008	FY 2008 - 2009	TOTAL
Property Acquisition							-
Construction							-
Equipment		63,700					63,700
Personnel							-
Professional Services							-
Other							-
<b>TOTAL</b>	-	63,700	-	-	-	-	63,700



## Metro Louisville Capital Improvement Program Fiscal Year 2004 - 2005

**AGENCY:** LOUISVILLE FIRE & RESCUE  
**PROJECT TITLE:** WEAPONS OF MASS DESTRUCTION GRANT--URBAN SEARCH & RESCUE  
**PROJECT NUMBER:** 79  
**SCHEDULED START DATE:** JULY 2004  
**SCHEDULED END DATE:** JUNE 2005  
**PROJECT DESCRIPTION:**

This Weapons of Mass Destruction Grant will provide funding for the purchase of urban search and rescue equipment. The funds will purchase power units and accessory tools for use in building structural collapse, such as breaking, breaching, and shoring of concrete. Equipment will also be used for training of personnel to develop a response team, which will include members of Jefferson County Fire Departments.

PROJECT FUNDING	FY 2003 - 2004	FY 2004 - 2005	FY 2005 - 2006	FY 2006 - 2007	FY 2007 - 2008	FY 2008 - 2009	TOTAL
Capital Fund							-
Municipal Aid Program							-
County Road Aid Program							-
State							-
Federal		50,700					50,700
Other							-
<b>TOTAL</b>	-	50,700	-	-	-	-	50,700

PROJECT COST	FY 2003 - 2004	FY 2004 - 2005	FY 2005 - 2006	FY 2006 - 2007	FY 2007 - 2008	FY 2008 - 2009	TOTAL
Property Acquisition							-
Construction							-
Equipment		50,700					50,700
Personnel							-
Professional Services							-
Other							-
<b>TOTAL</b>	-	50,700	-	-	-	-	50,700



## Metro Louisville Capital Improvement Program Fiscal Year 2004 - 2005

**AGENCY:** LOUISVILLE FIRE & RESCUE  
**PROJECT TITLE:** SMOKE DETECTORS IN 1ST DISTRICT  
**PROJECT NUMBER:** 80  
**SCHEDULED START DATE:** JULY 2004  
**SCHEDULED END DATE:** JUNE 2005  
**PROJECT DESCRIPTION:**

This project provides \$10,000 to Louisville Fire and Rescue for the purchase of lithium smoke detectors to be distributed to District 1 residents.

PROJECT FUNDING	FY 2003 - 2004	FY 2004 - 2005	FY 2005 - 2006	FY 2006 - 2007	FY 2007 - 2008	FY 2008 - 2009	TOTAL
Capital Fund		10,000					10,000
Municipal Aid Program							-
County Road Aid Program							-
State							-
Federal							-
Other							-
<b>TOTAL</b>	-	10,000	-	-	-	-	10,000

PROJECT COST	FY 2003 - 2004	FY 2004 - 2005	FY 2005 - 2006	FY 2006 - 2007	FY 2007 - 2008	FY 2008 - 2009	TOTAL
Property Acquisition							-
Construction							-
Equipment		10,000					10,000
Personnel							-
Professional Services							-
Other							-
<b>TOTAL</b>	-	10,000	-	-	-	-	10,000



# Metro Louisville Capital Improvement Program Fiscal Year 2004 - 2005

**AGENCY:** JEFFERSON COUNTY EMERGENCY MEDICAL SERVICES  
**PROJECT TITLE:** BILLING SYSTEM UPGRADE  
**PROJECT NUMBER:** 81  
**SCHEDULED START DATE:** JULY 2004  
**SCHEDULED END DATE:** JUNE 2005  
**PROJECT DESCRIPTION:**

This database development for billing software is required as EMS completes its consolidation.

PROJECT FUNDING	FY 2003 - 2004	FY 2004 - 2005	FY 2005 - 2006	FY 2006 - 2007	FY 2007 - 2008	FY 2008 - 2009	TOTAL
Capital Fund		65,000					65,000
Municipal Aid Program							-
County Road Aid Program							-
State							-
Federal							-
Other							-
<b>TOTAL</b>	-	65,000	-	-	-	-	65,000

PROJECT COST	FY 2003 - 2004	FY 2004 - 2005	FY 2005 - 2006	FY 2006 - 2007	FY 2007 - 2008	FY 2008 - 2009	TOTAL
Property Acquisition							-
Construction							-
Equipment		65,000					65,000
Personnel							-
Professional Services							-
Other							-
<b>TOTAL</b>	-	65,000	-	-	-	-	65,000



# Metro Louisville Capital Improvement Program Fiscal Year 2004 - 2005

**AGENCY:** EMERGENCY MANAGEMENT AGENCY  
**PROJECT TITLE:** METROSAFE  
**PROJECT NUMBER:** 82  
**SCHEDULED START DATE:** JULY 2004  
**SCHEDULED END DATE:** JUNE 2005  
**PROJECT DESCRIPTION:**

This project will provide the funding for the purchase of the building to house the MetroSafe operations.

PROJECT FUNDING	FY 2003 - 2004	FY 2004 - 2005	FY 2005 - 2006	FY 2006 - 2007	FY 2007 - 2008	FY 2008 - 2009	TOTAL
Capital Fund							-
Municipal Aid Program							-
County Road Aid Program							-
State							-
Federal							-
Other		4,000,000					4,000,000
<b>TOTAL</b>	-	4,000,000	-	-	-	-	4,000,000

PROJECT COST	FY 2003 - 2004	FY 2004 - 2005	FY 2005 - 2006	FY 2006 - 2007	FY 2007 - 2008	FY 2008 - 2009	TOTAL
Property Acquisition							-
Construction							-
Equipment							-
Personnel							-
Professional Services							-
Other		4,000,000					4,000,000
<b>TOTAL</b>	-	4,000,000	-	-	-	-	4,000,000



# Metro Louisville Capital Improvement Program Fiscal Year 2004 - 2005

**AGENCY:** LOUISVILLE METRO CORRECTIONS  
**PROJECT TITLE:** UPGRADE SECURITY DOOR CONTROL SYSTEM & IMPROVEMENTS IN JIS  
**PROJECT NUMBER:** 83  
**SCHEDULED START DATE:** JULY 2004  
**SCHEDULED END DATE:** JUNE 2005  
**PROJECT DESCRIPTION:**

This project will upgrade the software that controls all security doors in the jail facility and improvements to the jail information system.

PROJECT FUNDING	FY 2003 - 2004	FY 2004 - 2005	FY 2005 - 2006	FY 2006 - 2007	FY 2007 - 2008	FY 2008 - 2009	TOTAL
Capital Fund		73,600					73,600
Municipal Aid Program							-
County Road Aid Program							-
State							-
Federal							-
Other							-
<b>TOTAL</b>	-	73,600	-	-	-	-	73,600

PROJECT COST	FY 2003 - 2004	FY 2004 - 2005	FY 2005 - 2006	FY 2006 - 2007	FY 2007 - 2008	FY 2008 - 2009	TOTAL
Property Acquisition							-
Construction							-
Equipment		73,600					73,600
Personnel							-
Professional Services							-
Other							-
<b>TOTAL</b>	-	73,600	-	-	-	-	73,600



# Metro Louisville Capital Improvement Program Fiscal Year 2004 - 2005

**AGENCY:** LOUISVILLE METRO CORRECTIONS  
**PROJECT TITLE:** HOME INCARCERATION MONITORING EQUIPMENT REPLACEMENT  
**PROJECT NUMBER:** 84  
**SCHEDULED START DATE:** JULY 2004  
**SCHEDULED END DATE:** JUNE 2005  
**PROJECT DESCRIPTION:**

The current home incarceration monitoring equipment has been in use for over ten years. This equipment is reaching the final stages of usefulness. BI, Inc. will not be able to support the monitoring devices in 12-18 months, therefore requiring this equipment replacement.

PROJECT FUNDING	FY 2003 - 2004	FY 2004 - 2005	FY 2005 - 2006	FY 2006 - 2007	FY 2007 - 2008	FY 2008 - 2009	TOTAL
Capital Fund		195,000	195,000	195,000	195,000	195,000	975,000
Municipal Aid Program							-
County Road Aid Program							-
State							-
Federal							-
Other							-
<b>TOTAL</b>	-	<b>195,000</b>	195,000	195,000	195,000	195,000	975,000

PROJECT COST	FY 2003 - 2004	FY 2004 - 2005	FY 2005 - 2006	FY 2006 - 2007	FY 2007 - 2008	FY 2008 - 2009	TOTAL
Property Acquisition							-
Construction							-
Equipment		195,000	195,000	195,000	195,000	195,000	975,000
Personnel							-
Professional Services							-
Other							-
<b>TOTAL</b>	-	<b>195,000</b>	195,000	195,000	195,000	195,000	975,000



# Metro Louisville Capital Improvement Program Fiscal Year 2004 - 2005

**AGENCY:** METRO CRIMINAL JUSTICE COMMISSION  
**PROJECT TITLE:** URBAN AREAS SECURITY INITIATIVE (UASI)  
**PROJECT NUMBER:** 85  
**SCHEDULED START DATE:** JULY 2004  
**SCHEDULED END DATE:** JUNE 2005  
**PROJECT DESCRIPTION:**

This project is funded by a Federal Grant through the U.S. Department of Homeland Security--Office of Domestic Preparedness that requires no match. It is a pass-thru grant through the State. Funding will be used for enhancing regional capability and capacity to prevent and reduce the vulnerability of Louisville Metro from Weapons of Mass Destruction/Terrorism incidents. The project will be regional in approach, involving multi agencies.

PROJECT FUNDING	FY 2003 - 2004	FY 2004 - 2005	FY 2005 - 2006	FY 2006 - 2007	FY 2007 - 2008	FY 2008 - 2009	TOTAL
Capital Fund							-
Municipal Aid Program							-
County Road Aid Program							-
State							-
Federal		8,900,000					8,900,000
Other							-
<b>TOTAL</b>	-	8,900,000	-	-	-	-	8,900,000

PROJECT COST	FY 2003 - 2004	FY 2004 - 2005	FY 2005 - 2006	FY 2006 - 2007	FY 2007 - 2008	FY 2008 - 2009	TOTAL
Property Acquisition							-
Construction							-
Equipment							-
Personnel							-
Professional Services							-
Other		8,900,000					8,900,000
<b>TOTAL</b>	-	8,900,000	-	-	-	-	8,900,000



# Metro Louisville Capital Improvement Program Fiscal Year 2004 - 2005

**AGENCY:** METRO CRIMINAL JUSTICE COMMISSION  
**PROJECT TITLE:** INTEROPERABILITY COMMUNICATIONS PROJECT (ICP-YEAR 2)  
**PROJECT NUMBER:** 86  
**SCHEDULED START DATE:** JULY 2004  
**SCHEDULED END DATE:** JUNE 2005  
**PROJECT DESCRIPTION:**

This project will be funded by a Federal Grant through the U.S. Department of Justice--Cops Office to expand the solution to emergency communications interoperability and enhance the MetroSafe initiative.

PROJECT FUNDING	FY 2003 - 2004	FY 2004 - 2005	FY 2005 - 2006	FY 2006 - 2007	FY 2007 - 2008	FY 2008 - 2009	TOTAL
Capital Fund							-
Municipal Aid Program							-
County Road Aid Program							-
State							-
Federal	6,000,000	<i>6,000,000</i>					12,000,000
Other	2,000,000	<i>2,000,000</i>					4,000,000
<b>TOTAL</b>	8,000,000	<i>8,000,000</i>	-	-	-	-	16,000,000

PROJECT COST	FY 2003 - 2004	FY 2004 - 2005	FY 2005 - 2006	FY 2006 - 2007	FY 2007 - 2008	FY 2008 - 2009	TOTAL
Property Acquisition							-
Construction							-
Equipment							-
Personnel							-
Professional Services							-
Other	8,000,000	<i>8,000,000</i>					16,000,000
<b>TOTAL</b>	8,000,000	<i>8,000,000</i>	-	-	-	-	16,000,000



# Metro Louisville Capital Improvement Program Fiscal Year 2004 - 2005

**AGENCY:** SUBURBAN FIRE DISTRICTS  
**PROJECT TITLE:** WATER RESCUE ENHANCEMENT  
**PROJECT NUMBER:** 87  
**SCHEDULED START DATE:** JULY 2004  
**SCHEDULED END DATE:** JUNE 2005  
**PROJECT DESCRIPTION:**

This capital project consists of the purchase of (1) water rescue boat, motor, and trailer to support the Jefferson County Water Rescue Team. The goal of the project is to expand the capabilities of the Jefferson County Water Rescue Team in small streams or flooded areas.

PROJECT FUNDING	FY 2003 - 2004	FY 2004 - 2005	FY 2005 - 2006	FY 2006 - 2007	FY 2007 - 2008	FY 2008 - 2009	TOTAL
Capital Fund		15,000					15,000
Municipal Aid Program							-
County Road Aid Program							-
State							-
Federal							-
Other							-
<b>TOTAL</b>	-	15,000	-	-	-	-	15,000

PROJECT COST	FY 2003 - 2004	FY 2004 - 2005	FY 2005 - 2006	FY 2006 - 2007	FY 2007 - 2008	FY 2008 - 2009	TOTAL
Property Acquisition							-
Construction							-
Equipment		15,000					15,000
Personnel							-
Professional Services							-
Other							-
<b>TOTAL</b>	-	15,000	-	-	-	-	15,000



# Metro Louisville Capital Improvement Program Fiscal Year 2004 - 2005

**AGENCY:** INFORMATION TECHNOLOGY  
**PROJECT TITLE:** HUMAN RESOURCES SYSTEM (PEOPLESOFT) UPGRADE  
**PROJECT NUMBER:** 88  
**SCHEDULED START DATE:** JULY 2004  
**SCHEDULED END DATE:** JUNE 2005  
**PROJECT DESCRIPTION:**

The Human Resources System (PeopleSoft) has many capabilities and features that will enable Human Resources to more efficiently provide services, allow employees to manage and obtain their own personnel information, and provide greater management resources for departments. This project proposes to install the latest version of the PeopleSoft HRS (version 8.8) and includes modules for e-pay, e-profile, and e-recruit.

PROJECT FUNDING	FY 2003 - 2004	FY 2004 - 2005	FY 2005 - 2006	FY 2006 - 2007	FY 2007 - 2008	FY 2008 - 2009	TOTAL
Capital Fund		832,100					832,100
Municipal Aid Program							-
County Road Aid Program							-
State							-
Federal							-
Other							-
<b>TOTAL</b>	-	832,100	-	-	-	-	832,100

PROJECT COST	FY 2003 - 2004	FY 2004 - 2005	FY 2005 - 2006	FY 2006 - 2007	FY 2007 - 2008	FY 2008 - 2009	TOTAL
Property Acquisition							-
Construction							-
Equipment		832,100					832,100
Personnel							-
Professional Services							-
Other							-
<b>TOTAL</b>	-	832,100	-	-	-	-	832,100



# Metro Louisville Capital Improvement Program Fiscal Year 2004 - 2005

**AGENCY:** INFORMATION TECHNOLOGY  
**PROJECT TITLE:** INMATE MANAGEMENT SYSTEM (IMS) UPGRADE  
**PROJECT NUMBER:** 89  
**SCHEDULED START DATE:** JULY 2004  
**SCHEDULED END DATE:** JUNE 2005  
**PROJECT DESCRIPTION:**

The current Inmate Management System (IMS) needs to be upgraded on both software and hardware platforms. The current version of the software platform will be de-supported during FY 05. This offers us the opportunity to upgrade the IMS and install it on hardware and software platforms that are more in line with the technology standards of Metro Government.

PROJECT FUNDING	FY 2003 - 2004	FY 2004 - 2005	FY 2005 - 2006	FY 2006 - 2007	FY 2007 - 2008	FY 2008 - 2009	TOTAL
Capital Fund		350,000					350,000
Municipal Aid Program							-
County Road Aid Program							-
State							-
Federal							-
Other							-
<b>TOTAL</b>	-	350,000	-	-	-	-	350,000

PROJECT COST	FY 2003 - 2004	FY 2004 - 2005	FY 2005 - 2006	FY 2006 - 2007	FY 2007 - 2008	FY 2008 - 2009	TOTAL
Property Acquisition							-
Construction							-
Equipment		300,000					300,000
Personnel							-
Professional Services		50,000					50,000
Other							-
<b>TOTAL</b>	-	350,000	-	-	-	-	350,000



# Metro Louisville Capital Improvement Program Fiscal Year 2004 - 2005

**AGENCY:** INFORMATION TECHNOLOGY  
**PROJECT TITLE:** STORAGE AREA NETWORK UPGRADE  
**PROJECT NUMBER:** 90  
**SCHEDULED START DATE:** JULY 2004  
**SCHEDULED END DATE:** JUNE 2005  
**PROJECT DESCRIPTION:**

This project will upgrade our current file storage to a cluster using a Storage Array Network (SAN) to provide fault tolerance and reduce downtime. Our current file storage requires routine maintenance that requires scheduled downtime. In a SAN environment most maintenance can be performed without downtime while being transparent to our clients. This proposal will also meet data storage needs which are increasing to the point that data has to be shifted from one server to another. A SAN allows for all user and shared files to be located on a central fault tolerant solution. Servers included in this project are email servers, file servers and database servers.

PROJECT FUNDING	FY 2003 - 2004	FY 2004 - 2005	FY 2005 - 2006	FY 2006 - 2007	FY 2007 - 2008	FY 2008 - 2009	TOTAL
Capital Fund		160,000					160,000
Municipal Aid Program							-
County Road Aid Program							-
State							-
Federal							-
Other							-
<b>TOTAL</b>	-	160,000	-	-	-	-	160,000

PROJECT COST	FY 2003 - 2004	FY 2004 - 2005	FY 2005 - 2006	FY 2006 - 2007	FY 2007 - 2008	FY 2008 - 2009	TOTAL
Property Acquisition							-
Construction							-
Equipment		160,000					160,000
Personnel							-
Professional Services							-
Other							-
<b>TOTAL</b>	-	160,000	-	-	-	-	160,000



# Metro Louisville Capital Improvement Program Fiscal Year 2004 - 2005

**AGENCY:** INFORMATION TECHNOLOGY  
**PROJECT TITLE:** ANIMAL SHELTER SOFTWARE  
**PROJECT NUMBER:** 91  
**SCHEDULED START DATE:** JULY 2004  
**SCHEDULED END DATE:** JUNE 2005  
**PROJECT DESCRIPTION:**

Metro Animal Services currently uses a software package that is incomplete, inadequate and does not meet their growing needs. Animal Shelter Software will handle licensing, dispatch, adoptions, medical data, shelter inventory, animal inventory, lost and found, volunteers and fundraising.

PROJECT FUNDING	FY 2003 - 2004	FY 2004 - 2005	FY 2005 - 2006	FY 2006 - 2007	FY 2007 - 2008	FY 2008 - 2009	TOTAL
Capital Fund		60,000					60,000
Municipal Aid Program							-
County Road Aid Program							-
State							-
Federal							-
Other							-
<b>TOTAL</b>	-	60,000	-	-	-	-	60,000

PROJECT COST	FY 2003 - 2004	FY 2004 - 2005	FY 2005 - 2006	FY 2006 - 2007	FY 2007 - 2008	FY 2008 - 2009	TOTAL
Property Acquisition							-
Construction							-
Equipment		60,000					60,000
Personnel							-
Professional Services							-
Other							-
<b>TOTAL</b>	-	60,000	-	-	-	-	60,000



# Metro Louisville Capital Improvement Program Fiscal Year 2004 - 2005

**AGENCY:** CABINET SECRETARY FOR HEALTH & FAMILY SERVICES  
**PROJECT TITLE:** JEFFERSON COUNTY PUBLIC SCHOOLS--STARFISH PROJECT  
**PROJECT NUMBER:** 92  
**SCHEDULED START DATE:** JULY 2004  
**SCHEDULED END DATE:** JUNE 2005  
**PROJECT DESCRIPTION:**

This project provides funding to the Jefferson County School Board for the continuation of a program designed to teach all second graders to swim. Metro Louisville, in partnership with the Jefferson County School Board and potential private donors, will fund this program whereby approximately 7,500 second graders will have the opportunity to learn to swim. The Metro Government's contribution will be used to pay for instructors.

PROJECT FUNDING	FY 2003 - 2004	FY 2004 - 2005	FY 2005 - 2006	FY 2006 - 2007	FY 2007 - 2008	FY 2008 - 2009	TOTAL
Capital Fund		88,000					88,000
Municipal Aid Program							-
County Road Aid Program							-
State							-
Federal							-
Other							-
<b>TOTAL</b>	-	88,000	-	-	-	-	88,000

PROJECT COST	FY 2003 - 2004	FY 2004 - 2005	FY 2005 - 2006	FY 2006 - 2007	FY 2007 - 2008	FY 2008 - 2009	TOTAL
Property Acquisition							-
Construction							-
Equipment							-
Personnel							-
Professional Services							-
Other		88,000					88,000
<b>TOTAL</b>	-	88,000	-	-	-	-	88,000



# Metro Louisville Capital Improvement Program Fiscal Year 2004 - 2005

**AGENCY:** COMMUNITY ACTION PARTNERSHIP  
**PROJECT TITLE:** PURCHASE OF 32 PERSONAL COMPUTERS  
**PROJECT NUMBER:** 93  
**SCHEDULED START DATE:** JULY 2004  
**SCHEDULED END DATE:** JUNE 2005  
**PROJECT DESCRIPTION:**

This project will provide funding to replace 32 computers agency-wide that are obsolete by current Metro Government technology standards.

PROJECT FUNDING	FY 2003 - 2004	FY 2004 - 2005	FY 2005 - 2006	FY 2006 - 2007	FY 2007 - 2008	FY 2008 - 2009	TOTAL
Capital Fund							-
Municipal Aid Program							-
County Road Aid Program							-
State							-
Federal							-
Other		36,800					36,800
<b>TOTAL</b>	-	36,800	-	-	-	-	36,800

PROJECT COST	FY 2003 - 2004	FY 2004 - 2005	FY 2005 - 2006	FY 2006 - 2007	FY 2007 - 2008	FY 2008 - 2009	TOTAL
Property Acquisition							-
Construction							-
Equipment		36,800					36,800
Personnel							-
Professional Services							-
Other							-
<b>TOTAL</b>	-	36,800	-	-	-	-	36,800



# Metro Louisville Capital Improvement Program Fiscal Year 2004 - 2005

**AGENCY:** FAMILY HEALTH CENTERS  
**PROJECT TITLE:** FHC PORTLAND MAIN BUILDING ROOF AND GUTTER REPAIR  
**PROJECT NUMBER:** 94  
**SCHEDULED START DATE:** JULY 2004  
**SCHEDULED END DATE:** JUNE 2005  
**PROJECT DESCRIPTION:**

This project will provide funding to replace deteriorating copper valleys and gutter in the center slate roof of the main building at 2215 Portland Avenue. The building was built in 1933, and the copper valleys and flashing are original. These repairs must be made to prevent leaks and deterioration of the main building.

PROJECT FUNDING	FY 2003 - 2004	FY 2004 - 2005	FY 2005 - 2006	FY 2006 - 2007	FY 2007 - 2008	FY 2008 - 2009	TOTAL
Capital Fund							-
Municipal Aid Program							-
County Road Aid Program							-
State							-
Federal							-
Other		25,000					25,000
<b>TOTAL</b>	-	25,000	-	-	-	-	25,000

PROJECT COST	FY 2003 - 2004	FY 2004 - 2005	FY 2005 - 2006	FY 2006 - 2007	FY 2007 - 2008	FY 2008 - 2009	TOTAL
Property Acquisition							-
Construction		25,000					25,000
Equipment							-
Personnel							-
Professional Services							-
Other							-
<b>TOTAL</b>	-	25,000	-	-	-	-	25,000



## Metro Louisville Capital Improvement Program Fiscal Year 2004 - 2005

**AGENCY:** FAMILY HEALTH CENTERS  
**PROJECT TITLE:** PARKING IMPROVEMENTS AT FHC PORTLAND AND FHC IROQUOIS  
**PROJECT NUMBER:** 95  
**SCHEDULED START DATE:** JULY 2004  
**SCHEDULED END DATE:** JUNE 2005  
**PROJECT DESCRIPTION:**

This project will provide funding to expand the surface parking at the FHC-Portland facility, 2215 Portland Avenue to provide adequate parking onsite for patients and staff. Currently there are not enough parking spaces during peak operating hours. Planned construction on the U.S. Marine Hospital building will cause additional parking congestion onsite.

This project will further provide funding to improve the parking lot, sidewalks, and curbing at the FHC-Iroquois facility, 4100 Taylor Boulevard to improve patient, staff, and visitor safety at that facility and improve the appearance of the exterior.

PROJECT FUNDING	FY 2003 - 2004	FY 2004 - 2005	FY 2005 - 2006	FY 2006 - 2007	FY 2007 - 2008	FY 2008 - 2009	TOTAL
Capital Fund							-
Municipal Aid Program							-
County Road Aid Program							-
State							-
Federal							-
Other		50,000					50,000
<b>TOTAL</b>	-	50,000	-	-	-	-	50,000

PROJECT COST	FY 2003 - 2004	FY 2004 - 2005	FY 2005 - 2006	FY 2006 - 2007	FY 2007 - 2008	FY 2008 - 2009	TOTAL
Property Acquisition							-
Construction		50,000					50,000
Equipment							-
Personnel							-
Professional Services							-
Other							-
<b>TOTAL</b>	-	50,000	-	-	-	-	50,000



# Metro Louisville Capital Improvement Program Fiscal Year 2004 - 2005

**AGENCY:** KENTUCKIANAWORKS  
**PROJECT TITLE:** "GO HIGHER" MARKETING/PUBLIC RELATIONS CAMPAIGN  
**PROJECT NUMBER:** 96  
**SCHEDULED START DATE:** JULY 2004  
**SCHEDULED END DATE:** JUNE 2005  
**PROJECT DESCRIPTION:**

This project provides \$25,000 toward creating a marketing/public relations campaign designed to raise community awareness about the economic value of increasing all levels of educational attainment. During the upcoming year, the focus will be on marketing resources in the community that assist folks in going higher, such as the Kentuckiana College Access Center (KCAC) and Adult Education. The KentuckianaWorks vision is to help the Louisville metropolitan area become home to a skilled and educated workforce whose qualifications constitute a competitive advantage in our efforts to make Louisville the nation's next "economic hotspot". This project will help get the word out about vital resources in the community that help individuals in their quest to "go higher".

PROJECT FUNDING	FY 2003 - 2004	FY 2004 - 2005	FY 2005 - 2006	FY 2006 - 2007	FY 2007 - 2008	FY 2008 - 2009	TOTAL
Capital Fund		25,000					25,000
Municipal Aid Program							-
County Road Aid Program							-
State							-
Federal							-
Other							-
<b>TOTAL</b>	-	25,000	-	-	-	-	25,000

PROJECT COST	FY 2003 - 2004	FY 2004 - 2005	FY 2005 - 2006	FY 2006 - 2007	FY 2007 - 2008	FY 2008 - 2009	TOTAL
Property Acquisition							-
Construction							-
Equipment							-
Personnel							-
Professional Services							-
Other		25,000					25,000
<b>TOTAL</b>	-	25,000	-	-	-	-	25,000



# Metro Louisville Capital Improvement Program Fiscal Year 2004 - 2005

**AGENCY:** YOUTH DEVELOPMENT  
**PROJECT TITLE:** 100 BLACK MEN-PROJECT MALE  
**PROJECT NUMBER:** 97  
**SCHEDULED START DATE:** JULY 2004  
**SCHEDULED END DATE:** JUNE 2005  
**PROJECT DESCRIPTION:**

This project provides funding for Project Male operated by 100 Black Men.

PROJECT FUNDING	FY 2003 - 2004	FY 2004 - 2005	FY 2005 - 2006	FY 2006 - 2007	FY 2007 - 2008	FY 2008 - 2009	TOTAL
Capital Fund		25,000					25,000
Municipal Aid Program							-
County Road Aid Program							-
State							-
Federal							-
Other							-
<b>TOTAL</b>	-	25,000	-	-	-	-	25,000

PROJECT COST	FY 2003 - 2004	FY 2004 - 2005	FY 2005 - 2006	FY 2006 - 2007	FY 2007 - 2008	FY 2008 - 2009	TOTAL
Property Acquisition							-
Construction							-
Equipment							-
Personnel							-
Professional Services							-
Other		25,000					25,000
<b>TOTAL</b>	-	25,000	-	-	-	-	25,000



# Metro Louisville Capital Improvement Program Fiscal Year 2004 - 2005

**AGENCY:** METRO DEVELOPMENT AUTHORITY  
**PROJECT TITLE:** FORGIVABLE LOAN PROGRAM  
**PROJECT NUMBER:** 98  
**SCHEDULED START DATE:** JULY 2004  
**SCHEDULED END DATE:** JUNE 2005  
**PROJECT DESCRIPTION:**

The purpose of this program is to establish a forgivable loan program to provide incentives to encourage businesses to locate in targeted areas which have been identified by the Metro Development Authority as being underserved by such types of retail business. The loans would be for property acquisition or construction and would be forgiven if the business remains in operation for a specified time period.

PROJECT FUNDING	FY 2003 - 2004	FY 2004 - 2005	FY 2005 - 2006	FY 2006 - 2007	FY 2007 - 2008	FY 2008 - 2009	TOTAL
Capital Fund							-
Municipal Aid Program							-
County Road Aid Program							-
State							-
Federal-CDBG		500,000					500,000
Other							-
<b>TOTAL</b>	-	500,000	-	-	-	-	500,000

PROJECT COST	FY 2003 - 2004	FY 2004 - 2005	FY 2005 - 2006	FY 2006 - 2007	FY 2007 - 2008	FY 2008 - 2009	TOTAL
Property Acquisition							-
Construction							-
Equipment							-
Personnel							-
Professional Services							-
Other		500,000					500,000
<b>TOTAL</b>	-	500,000	-	-	-	-	500,000



# Metro Louisville Capital Improvement Program Fiscal Year 2004 - 2005

**AGENCY:** METRO DEVELOPMENT AUTHORITY  
**PROJECT TITLE:** PARK DUVALLE REDEVELOPMENT  
**PROJECT NUMBER:** 99  
**SCHEDULED START DATE:** JULY 2004  
**SCHEDULED END DATE:** JUNE 2005  
**PROJECT DESCRIPTION:**

The purpose of this program is to prepare (demolition and relocation) the site of a former dry cleaner in this neighborhood to make the site marketable to retail prospects.

PROJECT FUNDING	FY 2003 - 2004	FY 2004 - 2005	FY 2005 - 2006	FY 2006 - 2007	FY 2007 - 2008	FY 2008 - 2009	TOTAL
Capital Fund							-
Municipal Aid Program							-
County Road Aid Program							-
State							-
Federal-CDBG		765,000					765,000
Other							-
<b>TOTAL</b>	-	765,000	-	-	-	-	765,000

PROJECT COST	FY 2003 - 2004	FY 2004 - 2005	FY 2005 - 2006	FY 2006 - 2007	FY 2007 - 2008	FY 2008 - 2009	TOTAL
Property Acquisition							-
Construction		765,000					765,000
Equipment							-
Personnel							-
Professional Services							-
Other							-
<b>TOTAL</b>	-	765,000	-	-	-	-	765,000



# Metro Louisville Capital Improvement Program Fiscal Year 2004 - 2005

**AGENCY:** METRO DEVELOPMENT AUTHORITY  
**PROJECT TITLE:** FEASIBILITY STUDY FOR BAXTER AVENUE PARKING GARAGE  
**PROJECT NUMBER:** 100  
**SCHEDULED START DATE:** JULY 2004  
**SCHEDULED END DATE:** JUNE 2005  
**PROJECT DESCRIPTION:**

The purpose of this project is to conduct a feasibility study for a parking garage to address the parking needs of the Baxter Avenue restaurant and retail district. Such a garage would also include commercial space.

PROJECT FUNDING	FY 2003 - 2004	FY 2004 - 2005	FY 2005 - 2006	FY 2006 - 2007	FY 2007 - 2008	FY 2008 - 2009	TOTAL
Capital Fund		50,000					50,000
Municipal Aid Program							-
County Road Aid Program							-
State							-
Federal							-
Other							-
<b>TOTAL</b>	-	50,000	-	-	-	-	50,000

PROJECT COST	FY 2003 - 2004	FY 2004 - 2005	FY 2005 - 2006	FY 2006 - 2007	FY 2007 - 2008	FY 2008 - 2009	TOTAL
Property Acquisition							-
Construction							-
Equipment							-
Personnel							-
Professional Services		50,000					50,000
Other							-
<b>TOTAL</b>	-	50,000	-	-	-	-	50,000



# Metro Louisville Capital Improvement Program Fiscal Year 2004 - 2005

**AGENCY:** METRO DEVELOPMENT AUTHORITY  
**PROJECT TITLE:** CAPITAL POOL STRATEGY  
**PROJECT NUMBER:** 101  
**SCHEDULED START DATE:** JULY 2004  
**SCHEDULED END DATE:** JUNE 2005  
**PROJECT DESCRIPTION:**

The purpose of this program is to provide funds for a feasibility study, legal fees, fund design, consultation and direct expense of setting up this pool. The desired outcome is to prove the feasibility and complete the initial fundraising of a privately administered \$10-30 million Metro Growth Pool to fund fast growth companies.

PROJECT FUNDING	FY 2003 - 2004	FY 2004 - 2005	FY 2005 - 2006	FY 2006 - 2007	FY 2007 - 2008	FY 2008 - 2009	TOTAL
Capital Fund		50,000					50,000
Municipal Aid Program							-
County Road Aid Program							-
State							-
Federal							-
Other							-
<b>TOTAL</b>	-	50,000	-	-	-	-	50,000

PROJECT COST	FY 2003 - 2004	FY 2004 - 2005	FY 2005 - 2006	FY 2006 - 2007	FY 2007 - 2008	FY 2008 - 2009	TOTAL
Property Acquisition							-
Construction							-
Equipment							-
Personnel							-
Professional Services		50,000					50,000
Other							-
<b>TOTAL</b>	-	50,000	-	-	-	-	50,000



# Metro Louisville Capital Improvement Program Fiscal Year 2004 - 2005

**AGENCY:** METRO DEVELOPMENT AUTHORITY  
**PROJECT TITLE:** RIVER ROAD REDESIGN  
**PROJECT NUMBER:** 102  
**SCHEDULED START DATE:** JULY 2004  
**SCHEDULED END DATE:** JUNE 2005  
**PROJECT DESCRIPTION:**

This project will develop preliminary plans for the reconstruction and extension of River Road from 3rd Street west to its current terminus at 7th Street, and extend it westward to and through the Portland neighborhood. The extension will be done in two phases -- initially to 12th Street to provide access to Shippingport and a new West Waterfront Park, and in a second phase connecting it to Northwestern Parkway and the Portland neighborhood.

PROJECT FUNDING	FY 2003 - 2004	FY 2004 - 2005	FY 2005 - 2006	FY 2006 - 2007	FY 2007 - 2008	FY 2008 - 2009	TOTAL
Capital Fund							-
Municipal Aid Program							-
County Road Aid Program							-
State							-
Federal-CDBG		450,000					450,000
Other							-
<b>TOTAL</b>	-	450,000	-	-	-	-	450,000

PROJECT COST	FY 2003 - 2004	FY 2004 - 2005	FY 2005 - 2006	FY 2006 - 2007	FY 2007 - 2008	FY 2008 - 2009	TOTAL
Property Acquisition							-
Construction		450,000					450,000
Equipment							-
Personnel							-
Professional Services							-
Other							-
<b>TOTAL</b>	-	450,000	-	-	-	-	450,000



# Metro Louisville Capital Improvement Program Fiscal Year 2004 - 2005

**AGENCY:** METRO DEVELOPMENT AUTHORITY  
**PROJECT TITLE:** 6TH STREET & 7TH STREET IMPROVEMENTS  
**PROJECT NUMBER:** 103  
**SCHEDULED START DATE:** JULY 2004  
**SCHEDULED END DATE:** JUNE 2005  
**PROJECT DESCRIPTION:**

This project consists of the second phase of funding for the redesign and reconstruction of 6th and 7th Streets from Main Street to River Road in downtown Louisville. The project is required as a result of the development of the Kingfish site and the redesign of River Road, to accommodate the new traffic and pedestrian patterns in the area. It is one of the commitments that the City made regarding the development of the Kingfish site for the Muhammad Ali Center.

PROJECT FUNDING	FY 2003 - 2004	FY 2004 - 2005	FY 2005 - 2006	FY 2006 - 2007	FY 2007 - 2008	FY 2008 - 2009	TOTAL
Capital Fund		250,000					250,000
Municipal Aid Program							-
County Road Aid Program							-
State							-
Federal							-
Other							-
<b>TOTAL</b>	-	250,000	-	-	-	-	250,000

PROJECT COST	FY 2003 - 2004	FY 2004 - 2005	FY 2005 - 2006	FY 2006 - 2007	FY 2007 - 2008	FY 2008 - 2009	TOTAL
Property Acquisition							-
Construction		250,000					250,000
Equipment							-
Personnel							-
Professional Services							-
Other							-
<b>TOTAL</b>	-	250,000	-	-	-	-	250,000



# Metro Louisville Capital Improvement Program Fiscal Year 2004 - 2005

**AGENCY:** METRO DEVELOPMENT AUTHORITY  
**PROJECT TITLE:** HEART OF ST. MATTHEWS PROJECT  
**PROJECT NUMBER:** 104  
**SCHEDULED START DATE:** JULY 2004  
**SCHEDULED END DATE:** JUNE 2005  
**PROJECT DESCRIPTION:**

This project provides for architectural and engineering planning as well as numerous public improvements for the St. Matthews Business District Streetscape Plan. Public improvements include defined pedestrian access to the area; sidewalks; increased lighting and other beautification efforts. This is also a unique partnership between Metro Government and the suburban city of St. Matthews, with both municipalities providing strong financial commitments to the project.

PROJECT FUNDING	FY 2003 - 2004	FY 2004 - 2005	FY 2005 - 2006	FY 2006 - 2007	FY 2007 - 2008	FY 2008 - 2009	TOTAL
Capital Fund		65,000					65,000
Municipal Aid Program							-
County Road Aid Program							-
State							-
Federal							-
Other							-
<b>TOTAL</b>	-	65,000	-	-	-	-	65,000

PROJECT COST	FY 2003 - 2004	FY 2004 - 2005	FY 2005 - 2006	FY 2006 - 2007	FY 2007 - 2008	FY 2008 - 2009	TOTAL
Property Acquisition							-
Construction		65,000					65,000
Equipment							-
Personnel							-
Professional Services							-
Other							-
<b>TOTAL</b>	-	65,000	-	-	-	-	65,000



# Metro Louisville Capital Improvement Program Fiscal Year 2004 - 2005

**AGENCY:** METRO DEVELOPMENT AUTHORITY  
**PROJECT TITLE:** SHELBYVILLE ROAD SAFETY PROJECT-PHASE II-CONSTRUCTION PLANS  
**PROJECT NUMBER:** 105  
**SCHEDULED START DATE:** JULY 2004  
**SCHEDULED END DATE:** JUNE 2005  
**PROJECT DESCRIPTION:**

This project provides \$15,000 for the continuation of the Shelbyville Road Beautification and Safety project that was originally funded in FY 03-04. In addition to establishing guidelines to enhance the appearance and attractiveness of this busy commercial corridor in the Middletown area, this funding will address the safety issues that have been identified thus far. These include items such as ingress and egress for businesses fronting onto Shelbyville Road, the continuation or placement of sidewalks in certain areas along with the placement of the TARC bus stops in various locations.

PROJECT FUNDING	FY 2003 - 2004	FY 2004 - 2005	FY 2005 - 2006	FY 2006 - 2007	FY 2007 - 2008	FY 2008 - 2009	TOTAL
Capital Fund	30,000	15,000					45,000
Municipal Aid Program							-
County Road Aid Program							-
State							-
Federal							-
Other	12,500						12,500
<b>TOTAL</b>	42,500	15,000	-	-	-	-	57,500

PROJECT COST	FY 2003 - 2004	FY 2004 - 2005	FY 2005 - 2006	FY 2006 - 2007	FY 2007 - 2008	FY 2008 - 2009	TOTAL
Property Acquisition							-
Construction							-
Equipment							-
Personnel							-
Professional Services	42,500						42,500
Other		15,000					15,000
<b>TOTAL</b>	42,500	15,000	-	-	-	-	57,500



# Metro Louisville Capital Improvement Program Fiscal Year 2004 - 2005

**AGENCY:** PLANNING AND DESIGN SERVICES  
**PROJECT TITLE:** NEIGHBORHOOD PLANS  
**PROJECT NUMBER:** 106  
**SCHEDULED START DATE:** JULY 2004  
**SCHEDULED END DATE:** JUNE 2005  
**PROJECT DESCRIPTION:**

This project will support the Mayor's initiative to enhance the quality of life in neighborhoods throughout Metro Louisville. Our department will be working in partnership with the Department of Neighborhoods, Metropolitan Development Authority, Housing, Public Works, and other Louisville Metro agencies to assess the planning needs across the community. Planning and Design Services will manage the planning process, providing neighborhood, small area, and corridor plans for urban and suburban sectors of the county. These plans will become adopted as supplements to Cornerstone 2020, to guide growth and development in Metro Louisville. Federal CDBG funds will be allocated for planning efforts in areas of concentrations of low and moderate-income people. These plans will aid in developing community economic development projects and assist in neighborhood revitalization.

PROJECT FUNDING	FY 2003 - 2004	FY 2004 - 2005	FY 2005 - 2006	FY 2006 - 2007	FY 2007 - 2008	FY 2008 - 2009	TOTAL
Capital Fund		100,000					100,000
Municipal Aid Program							-
County Road Aid Program							-
State							-
Federal-CDBG		50,000					50,000
Other							-
<b>TOTAL</b>	-	150,000	-	-	-	-	150,000

PROJECT COST	FY 2003 - 2004	FY 2004 - 2005	FY 2005 - 2006	FY 2006 - 2007	FY 2007 - 2008	FY 2008 - 2009	TOTAL
Property Acquisition							-
Construction							-
Equipment							-
Personnel							-
Professional Services		150,000					150,000
Other							-
<b>TOTAL</b>	-	150,000	-	-	-	-	150,000



# Metro Louisville Capital Improvement Program Fiscal Year 2004 - 2005

**AGENCY:** PLANNING AND DESIGN SERVICES  
**PROJECT TITLE:** HURSTBOURNE AREA PLAN/TRAFFIC STUDY  
**PROJECT NUMBER:** 107  
**SCHEDULED START DATE:** JULY 2004  
**SCHEDULED END DATE:** JUNE 2005  
**PROJECT DESCRIPTION:**

A transportation study and future land use plan will be prepared for the City of Hurstbourne and adjacent areas of Louisville Metro. Planned redevelopment of Oxmoor and the University of Louisville Shelby Campus will be the basis for creating a future land use map for the balance of the study area. Redevelopment of existing commercial areas will be considered. The land use component will include community input on type and intensity of future land use. Based on the land use element, the existing and planned roadway network will be analyzed. Detailed studies prepared for the Oxmoor development (CORSIM) will be used, as well as data from the Shelby Campus project. Projected level of service for intersections in the study area will be prepared. The study will consider the sequence of the Bunsen Parkway extension, Westport Road interchange and other committed road improvement projects in relation to phased development of the Oxmoor and Shelby Campus sites. The impact of street closures in the City of Hurstbourne will be modeled.

PROJECT FUNDING	FY 2003 - 2004	FY 2004 - 2005	FY 2005 - 2006	FY 2006 - 2007	FY 2007 - 2008	FY 2008 - 2009	TOTAL
Capital Fund		75,000					75,000
Municipal Aid Program							-
County Road Aid Program							-
State							-
Federal							-
Other							-
<b>TOTAL</b>	-	75,000	-	-	-	-	75,000

PROJECT COST	FY 2003 - 2004	FY 2004 - 2005	FY 2005 - 2006	FY 2006 - 2007	FY 2007 - 2008	FY 2008 - 2009	TOTAL
Property Acquisition							-
Construction							-
Equipment							-
Personnel							-
Professional Services		75,000					75,000
Other							-
<b>TOTAL</b>	-	75,000	-	-	-	-	75,000



# Metro Louisville Capital Improvement Program Fiscal Year 2004 - 2005

**AGENCY:** PLANNING AND DESIGN SERVICES  
**PROJECT TITLE:** OHIO RIVER LEVEE TRAIL PHASE II B  
**PROJECT NUMBER:** 108  
**SCHEDULED START DATE:** JULY 2004  
**SCHEDULED END DATE:** JUNE 2005  
**PROJECT DESCRIPTION:**

This project will complete the second phase of the Ohio River Levee Trail by constructing a 2.2-mile segment of the shared use path in West Jefferson County near the Ohio River and a rest area overlooking the Ohio River. When all phases of the trail are completed, it will link Southwest and West Jefferson County to the RiverWalk Trail that runs from near Chickasaw Park to downtown Louisville and the trails from the east to the downtown area. This project will provide a valuable link for non-motorized travel in the Louisville Metro area, connecting neighborhoods while providing access to commercial and recreational opportunities.

PROJECT FUNDING	FY 2003 - 2004	FY 2004 - 2005	FY 2005 - 2006	FY 2006 - 2007	FY 2007 - 2008	FY 2008 - 2009	TOTAL
Capital Fund							-
Municipal Aid Program							-
County Road Aid Program							-
State							-
Federal							-
Other		862,000					862,000
<b>TOTAL</b>	-	862,000	-	-	-	-	862,000

PROJECT COST	FY 2003 - 2004	FY 2004 - 2005	FY 2005 - 2006	FY 2006 - 2007	FY 2007 - 2008	FY 2008 - 2009	TOTAL
Property Acquisition							-
Construction		862,000					862,000
Equipment							-
Personnel							-
Professional Services							-
Other							-
<b>TOTAL</b>	-	862,000	-	-	-	-	862,000



# Metro Louisville Capital Improvement Program Fiscal Year 2004 - 2005

**AGENCY:** PLANNING AND DESIGN SERVICES  
**PROJECT TITLE:** DISTRICT 5 NEIGHBORHOOD PLANS  
**PROJECT NUMBER:** 109  
**SCHEDULED START DATE:** JULY 2004  
**SCHEDULED END DATE:** JUNE 2005  
**PROJECT DESCRIPTION:**

This project provides funding to develop neighborhood small area, and corridor plans for neighborhoods located within District 5. These plans will become adopted as supplements to Cornerstone 2020, to guide growth and development within District 5. The plans will aid in enhancing community economic development projects and assist in neighborhood revitalization.

PROJECT FUNDING	FY 2003 - 2004	FY 2004 - 2005	FY 2005 - 2006	FY 2006 - 2007	FY 2007 - 2008	FY 2008 - 2009	TOTAL
Capital Fund		25,000					25,000
Municipal Aid Program							-
County Road Aid Program							-
State							-
Federal							-
Other							-
<b>TOTAL</b>	-	25,000	-	-	-	-	25,000

PROJECT COST	FY 2003 - 2004	FY 2004 - 2005	FY 2005 - 2006	FY 2006 - 2007	FY 2007 - 2008	FY 2008 - 2009	TOTAL
Property Acquisition							-
Construction							-
Equipment							-
Personnel							-
Professional Services							-
Other		25,000					25,000
<b>TOTAL</b>	-	25,000	-	-	-	-	25,000



# Metro Louisville Capital Improvement Program Fiscal Year 2004 - 2005

**AGENCY:** PLANNING AND DESIGN SERVICES  
**PROJECT TITLE:** DISTRICT 13 NEIGHBORHOOD PLANS  
**PROJECT NUMBER:** 110  
**SCHEDULED START DATE:** JULY 2004  
**SCHEDULED END DATE:** JUNE 2005  
**PROJECT DESCRIPTION:**

This project provides funding to develop neighborhood small area, and corridor plans for neighborhoods located within District 13. These plans will become adopted as supplements to Cornerstone 2020, to guide growth and development within District 13. These plans will aid in enhancing community economic development projects and assist in neighborhood revitalization.

PROJECT FUNDING	FY 2003 - 2004	FY 2004 - 2005	FY 2005 - 2006	FY 2006 - 2007	FY 2007 - 2008	FY 2008 - 2009	TOTAL
Capital Fund		20,000					20,000
Municipal Aid Program							-
County Road Aid Program							-
State							-
Federal							-
Other							-
<b>TOTAL</b>	-	20,000	-	-	-	-	20,000

PROJECT COST	FY 2003 - 2004	FY 2004 - 2005	FY 2005 - 2006	FY 2006 - 2007	FY 2007 - 2008	FY 2008 - 2009	TOTAL
Property Acquisition							-
Construction							-
Equipment							-
Personnel							-
Professional Services							-
Other		20,000					20,000
<b>TOTAL</b>	-	20,000	-	-	-	-	20,000



# Metro Louisville Capital Improvement Program Fiscal Year 2004 - 2005

**AGENCY:** PLANNING AND DESIGN SERVICES  
**PROJECT TITLE:** DISTRICT 18 TRAFFIC STUDY/SMALL AREA PLAN  
**PROJECT NUMBER:** 111  
**SCHEDULED START DATE:** JULY 2004  
**SCHEDULED END DATE:** JUNE 2005  
**PROJECT DESCRIPTION:**

This project provides an additional \$75,000 to fund the study detailed in Project Number 107 which includes the following: A transportation study and future land use plan will be prepared for the City of Hurstbourne and adjacent areas of Louisville Metro. Planned redevelopment of Oxmoor and the University of Louisville Shelby Campus will be the basis for creating a future land use map for the balance of the study area. Redevelopment of existing commercial areas will be considered. The land use component will include community input on type and intensity of future land use. Based on the land use element, the existing and planned roadway network will be analyzed. Detailed studies prepared for the Oxmoor development (CORSIM) will be used, as well as data from the Shelby Campus project. Projected level of service for intersections in the study area will be prepared. The study will consider the sequence of the Bunsen Parkway extension, Westport Road interchange and other committed road improvement projects in relation to phased development of the Oxmoor and Shelby Campus sites. The impact of street closures in the City of Hurstbourne will be modeled.

PROJECT FUNDING	FY 2003 - 2004	FY 2004 - 2005	FY 2005 - 2006	FY 2006 - 2007	FY 2007 - 2008	FY 2008 - 2009	TOTAL
Capital Fund		75,000					75,000
Municipal Aid Program							-
County Road Aid Program							-
State							-
Federal							-
Other							-
<b>TOTAL</b>	-	75,000	-	-	-	-	75,000

PROJECT COST	FY 2003 - 2004	FY 2004 - 2005	FY 2005 - 2006	FY 2006 - 2007	FY 2007 - 2008	FY 2008 - 2009	TOTAL
Property Acquisition							-
Construction							-
Equipment							-
Personnel							-
Professional Services							-
Other		75,000					75,000
<b>TOTAL</b>	-	75,000	-	-	-	-	75,000



# Metro Louisville Capital Improvement Program Fiscal Year 2004 - 2005

**AGENCY:** PLANNING AND DESIGN SERVICES  
**PROJECT TITLE:** EASTWOOD VILLAGE SMALL AREA STUDY  
**PROJECT NUMBER:** 112  
**SCHEDULED START DATE:** JULY 2004  
**SCHEDULED END DATE:** JUNE 2005  
**PROJECT DESCRIPTION:**

This project provides funding to develop a neighborhood small area plan for the Eastwood Village area of Metro Louisville. This plan will become adopted as a supplement to Cornerstone 2020 to guide growth and development in the Eastwood area.

PROJECT FUNDING	FY 2003 - 2004	FY 2004 - 2005	FY 2005 - 2006	FY 2006 - 2007	FY 2007 - 2008	FY 2008 - 2009	TOTAL
Capital Fund		20,000					20,000
Municipal Aid Program							-
County Road Aid Program							-
State							-
Federal							-
Other							-
<b>TOTAL</b>	-	20,000	-	-	-	-	20,000

PROJECT COST	FY 2003 - 2004	FY 2004 - 2005	FY 2005 - 2006	FY 2006 - 2007	FY 2007 - 2008	FY 2008 - 2009	TOTAL
Property Acquisition							-
Construction							-
Equipment							-
Personnel							-
Professional Services							-
Other		20,000					20,000
<b>TOTAL</b>	-	20,000	-	-	-	-	20,000





# Metro Louisville Capital Improvement Program Fiscal Year 2004 - 2005

**AGENCY:** METRO HOUSING  
**PROJECT TITLE:** AFRICAN AMERICAN HERITAGE CENTER PARKING LOT  
**PROJECT NUMBER:** 114  
**SCHEDULED START DATE:** JULY 2004  
**SCHEDULED END DATE:** JUNE 2005  
**PROJECT DESCRIPTION:**

The Kentucky Center for African American Heritage is a cultural and educational institution that will chronicle the history of African Americans throughout Kentucky's history. The funding in this request for \$750,000 will be used for a capital construction project to plan and construct a parking lot and sidewalks behind the African American Heritage Center to provide safe and convenient parking and access to the facility for its patrons. The project will be funded with Community Development Block Grant (CDBG) funds. The need for this capital project is represented in Number 1, Legally Required Capital Expenditure of the Capital Needs Assessment. Metro Government will be implementing this grant through the Louisville Metro Housing and Community Development Department in fulfilling a contractual agreement to provide these facilities.

PROJECT FUNDING	FY 2003 - 2004	FY 2004 - 2005	FY 2005 - 2006	FY 2006 - 2007	FY 2007 - 2008	FY 2008 - 2009	TOTAL
Capital Fund							-
Municipal Aid Program							-
County Road Aid Program							-
State							-
Federal-CDBG		750,000					750,000
Other							-
<b>TOTAL</b>	-	750,000	-	-	-	-	750,000

PROJECT COST	FY 2003 - 2004	FY 2004 - 2005	FY 2005 - 2006	FY 2006 - 2007	FY 2007 - 2008	FY 2008 - 2009	TOTAL
Property Acquisition							-
Construction		750,000					750,000
Equipment							-
Personnel							-
Professional Services							-
Other							-
<b>TOTAL</b>	-	750,000	-	-	-	-	750,000



# Metro Louisville Capital Improvement Program Fiscal Year 2004 - 2005

**AGENCY:** METRO HOUSING  
**PROJECT TITLE:** CDBG HOUSING REHABILITATION  
**PROJECT NUMBER:** 115  
**SCHEDULED START DATE:** JULY 2004  
**SCHEDULED END DATE:** ONGOING  
**PROJECT DESCRIPTION:**

The housing rehabilitation allocation of funds from the Community Development Block Grant (CDBG) is used to carry out that activity as proposed in the 2004 Action Plan. It will include the following programs: home repair; emergency repair; weatherization and energy assistance; roof and ramp construction; and investor rehabilitation projects. The amount of this request is \$2,676,400. The need for this capital project is represented in Number 8, Capital Investment with Offsetting Revenue, of the Capital Needs Assessment. The activity is required under the HUD regulations and in accordance with the Action Plan submitted by Louisville Metro in informing HUD of how CDBG funds will be utilized in carrying out the provisions of the five year Consolidated Plan. The cost of the activity is offset with the CDBG entitlement funds received by the community for program year 2004.

This project includes \$75,000 for home repairs in District 3 and \$35,000 for home repairs in District 5.

PROJECT FUNDING	FY 2003 - 2004	FY 2004 - 2005	FY 2005 - 2006	FY 2006 - 2007	FY 2007 - 2008	FY 2008 - 2009	TOTAL
Capital Fund							-
Municipal Aid Program							-
County Road Aid Program							-
State							-
Federal-CDBG		2,676,400					2,676,400
Other							-
<b>TOTAL</b>	-	2,676,400	-	-	-	-	2,676,400

PROJECT COST	FY 2003 - 2004	FY 2004 - 2005	FY 2005 - 2006	FY 2006 - 2007	FY 2007 - 2008	FY 2008 - 2009	TOTAL
Property Acquisition							-
Construction		2,676,400					2,676,400
Equipment							-
Personnel							-
Professional Services							-
Other							-
<b>TOTAL</b>	-	2,676,400	-	-	-	-	2,676,400



# Metro Louisville Capital Improvement Program Fiscal Year 2004 - 2005

**AGENCY:** METRO HOUSING  
**PROJECT TITLE:** HOME ENTITLEMENT FUNDS  
**PROJECT NUMBER:** 116  
**SCHEDULED START DATE:** JULY 2004  
**SCHEDULED END DATE:** ONGOING  
**PROJECT DESCRIPTION:**

The entitlement funds received from the HOME Investment Partnership Program (HOME) through the U.S. Department of Housing and Urban Development (HUD) are used to implement HOME projects proposed in the 2004 Action Plan and will include the following programs: new home construction and housing rehabilitation of owner-occupied and rental housing; homeownership assistance programs by providing second mortgages to eligible homebuyers; tenant based rental assistance program; and multi-family construction or rehabilitation through the investor rehabilitation program. Included in the HOME entitlement funds is a new home ownership assistance program known as the American Dream Downpayment Initiative. Also included in the request is the local match requirement for the 2004 HOME entitlement funds and the amount of local match for the 2003 entitlement funds that was reduced in the FY 04 budget. The total amount of this request represents the 2004 amount of \$4,668,100 in entitlement funds and \$1,140,000 in local match. The need for this capital project is represented in No. 8, Capital Investment with Offsetting Revenue, of the Capital Needs Assessment.

This project includes contract(s) with Legal Aid for up to \$70,000.

PROJECT FUNDING	FY 2003 - 2004	FY 2004 - 2005	FY 2005 - 2006	FY 2006 - 2007	FY 2007 - 2008	FY 2008 - 2009	TOTAL
Capital Fund		1,140,400					1,140,400
Municipal Aid Program							-
County Road Aid Program							-
State							-
Federal-HOME		4,924,900					4,924,900
Other							-
<b>TOTAL</b>	-	6,065,300	-	-	-	-	6,065,300

PROJECT COST	FY 2003 - 2004	FY 2004 - 2005	FY 2005 - 2006	FY 2006 - 2007	FY 2007 - 2008	FY 2008 - 2009	TOTAL
Property Acquisition							-
Construction		6,065,300					6,065,300
Equipment							-
Personnel							-
Professional Services							-
Other							-
<b>TOTAL</b>	-	6,065,300	-	-	-	-	6,065,300



# Metro Louisville Capital Improvement Program Fiscal Year 2004 - 2005

**AGENCY:** METRO HOUSING  
**PROJECT TITLE:** EMERGENCY SHELTER GRANT  
**PROJECT NUMBER:** 117  
**SCHEDULED START DATE:** JULY 2004  
**SCHEDULED END DATE:** JUNE 2005  
**PROJECT DESCRIPTION:**

The entitlement funds received from the Emergency Shelter Grant (ESG) through the U.S. Department of Housing and Urban Development (HUD) are used to implement ESG projects proposed in the 2004 Action Plan. The funds are used to help improve the quality of emergency shelter and transitional housing for the homeless. Eligible uses of the funds include construction; rehabilitation services; or prevention programs. The amount of this request represents the 2004 entitlement amount of \$528,200. The need for this capital project is represented in Number 8, Capital Investment with Offsetting Revenue, of the Capital Needs Assessment. The activities are required under the HUD regulations and in accordance with the Action Plan submitted by Louisville Metro in informing HUD of how ESG funds will be utilized in carrying out the provisions of the five year Consolidated Plan. The cost of the activity is offset with the ESG entitlement funds received by the community for program year 2004.

PROJECT FUNDING	FY 2003 - 2004	FY 2004 - 2005	FY 2005 - 2006	FY 2006 - 2007	FY 2007 - 2008	FY 2008 - 2009	TOTAL
Capital Fund							-
Municipal Aid Program							-
County Road Aid Program							-
State							-
Federal		528,200					528,200
Other							-
<b>TOTAL</b>	-	528,200	-	-	-	-	528,200

PROJECT COST	FY 2003 - 2004	FY 2004 - 2005	FY 2005 - 2006	FY 2006 - 2007	FY 2007 - 2008	FY 2008 - 2009	TOTAL
Property Acquisition							-
Construction							-
Equipment							-
Personnel							-
Professional Services							-
Other		528,200					528,200
<b>TOTAL</b>	-	528,200	-	-	-	-	528,200



# Metro Louisville Capital Improvement Program Fiscal Year 2004 - 2005

**AGENCY:** METRO HOUSING  
**PROJECT TITLE:** HOUSING OPPORTUNITIES FOR PERSONS WITH AIDS (HOPWA)  
**PROJECT NUMBER:** 118  
**SCHEDULED START DATE:** JULY 2004  
**SCHEDULED END DATE:** JUNE 2005  
**PROJECT DESCRIPTION:**

The entitlement funds received from the Housing Opportunities for Persons with AIDS (HOPWA) through the U.S. Department of Housing and Urban Development (HUD) are used for housing; supportive services; and progress planning. The program is intended to meet the housing needs of persons with HIV/AIDS and their families. The amount of the request represents the 2004 entitlement amount of \$462,000. The need for this capital project is represented in No. 8, Capital Investment with Offsetting Revenue, of the Capital Needs Assessment. The activities are required under the HUD regulations and in accordance with the Action Plan submitted by Louisville Metro in informing HUD of how HOPWA funds will be utilized in carrying out the provisions of the five year Consolidated Plan. The cost of the activity is offset with the HOPWA entitlement funds received by the community for program year 2004.

PROJECT FUNDING	FY 2003 - 2004	FY 2004 - 2005	FY 2005 - 2006	FY 2006 - 2007	FY 2007 - 2008	FY 2008 - 2009	TOTAL
Capital Fund							-
Municipal Aid Program							-
County Road Aid Program							-
State							-
Federal		462,000					462,000
Other							-
<b>TOTAL</b>	-	462,000	-	-	-	-	462,000

PROJECT COST	FY 2003 - 2004	FY 2004 - 2005	FY 2005 - 2006	FY 2006 - 2007	FY 2007 - 2008	FY 2008 - 2009	TOTAL
Property Acquisition							-
Construction							-
Equipment							-
Personnel							-
Professional Services		462,000					462,000
Other							-
<b>TOTAL</b>	-	462,000	-	-	-	-	462,000



## Metro Louisville Capital Improvement Program Fiscal Year 2004 - 2005

**AGENCY:** METRO HOUSING  
**PROJECT TITLE:** SHELTER CARE PLUS  
**PROJECT NUMBER:** 119  
**SCHEDULED START DATE:** JULY 2004  
**SCHEDULED END DATE:** ONGOING  
**PROJECT DESCRIPTION:**

This project will provide funding for a program to pay rent to house persons with specific disabilities and who are at risk to be homeless. Clients are case managed by referring organizations after assessment, which contributes to a stable housing situation for them. The request includes nine existing grants that will be renewed in FY 05 and one new grant for a total of \$3,027,500. The grants included are: TRA-Shelter Plus Care I, Grant No. KY36C80-0001; TRA-Shelter Plus Care II, Grant No. KY36C80-1018; SRA/SRO-Interlink, Grant No. KY36C80-0002; SRA/SRO-House of Ruth (Glade House), Grant No. KY36C80-0003; TRA-Seven Counties Services, Grant No. KY36C90-1001; SRA-St. Vincent DePaul, Grant No. KY30C90-1002; PRA-House of Ruth (Kersey House Condo), Grant No. KY36C90-1003; PRA-House of Ruth (Home with Heart), Grant No. KY36C90-1004; SRA-Jefferson St. Baptist, Grant No. KY36C90-1004; TRA-Shelter Plus Care, Grant No. KY36C30-1001. The need for this project is represented in No. 8, Capital Investment with Offsetting Revenue, of the Capital Needs Assessment.

PROJECT FUNDING	FY 2003 - 2004	FY 2004 - 2005	FY 2005 - 2006	FY 2006 - 2007	FY 2007 - 2008	FY 2008 - 2009	TOTAL
Capital Fund							-
Municipal Aid Program							-
County Road Aid Program							-
State							-
Federal		3,027,500					3,027,500
Other							-
<b>TOTAL</b>	-	3,027,500	-	-	-	-	3,027,500

PROJECT COST	FY 2003 - 2004	FY 2004 - 2005	FY 2005 - 2006	FY 2006 - 2007	FY 2007 - 2008	FY 2008 - 2009	TOTAL
Property Acquisition							-
Construction							-
Equipment							-
Personnel							-
Professional Services							-
Other		3,027,500					3,027,500
<b>TOTAL</b>	-	3,027,500	-	-	-	-	3,027,500



## Metro Louisville Capital Improvement Program Fiscal Year 2004 - 2005

**AGENCY:** METRO HOUSING  
**PROJECT TITLE:** REHAB OF RESIDENTIAL DRUG & ALCOHOL HOUSE-CARE, INC.  
**PROJECT NUMBER:** 120  
**SCHEDULED START DATE:** JULY 2004  
**SCHEDULED END DATE:** JUNE 2005  
**PROJECT DESCRIPTION:**

This project provides funding for the rehab and renovation of the Care, Inc. Center which provides on-site residential drug and alcohol treatment.

PROJECT FUNDING	FY 2003 - 2004	FY 2004 - 2005	FY 2005 - 2006	FY 2006 - 2007	FY 2007 - 2008	FY 2008 - 2009	TOTAL
Capital Fund		15,000					15,000
Municipal Aid Program							-
County Road Aid Program							-
State							-
Federal							-
Other							-
<b>TOTAL</b>	-	15,000	-	-	-	-	15,000

PROJECT COST	FY 2003 - 2004	FY 2004 - 2005	FY 2005 - 2006	FY 2006 - 2007	FY 2007 - 2008	FY 2008 - 2009	TOTAL
Property Acquisition							-
Construction		15,000					15,000
Equipment							-
Personnel							-
Professional Services							-
Other							-
<b>TOTAL</b>	-	15,000	-	-	-	-	15,000



# Metro Louisville Capital Improvement Program Fiscal Year 2004 - 2005

**AGENCY:** WATERFRONT DEVELOPMENT CORPORATION  
**PROJECT TITLE:** BIG FOUR BRIDGE ENGINEERING STUDY  
**PROJECT NUMBER:** 121  
**SCHEDULED START DATE:** JULY 2004  
**SCHEDULED END DATE:** JUNE 2005  
**PROJECT DESCRIPTION:**

This is a local match requirement for a Corps of Engineers Big Four Bridge Engineering Study. A federal allocation of \$1.25 million through the Corps of Engineers has been made for this project.

PROJECT FUNDING	FY 2003 - 2004	FY 2004 - 2005	FY 2005 - 2006	FY 2006 - 2007	FY 2007 - 2008	FY 2008 - 2009	TOTAL
Capital Fund		416,700					416,700
Municipal Aid Program							-
County Road Aid Program							-
State							-
Federal		1,250,000					1,250,000
Other							-
<b>TOTAL</b>	-	1,666,700	-	-	-	-	1,666,700

PROJECT COST	FY 2003 - 2004	FY 2004 - 2005	FY 2005 - 2006	FY 2006 - 2007	FY 2007 - 2008	FY 2008 - 2009	TOTAL
Property Acquisition							-
Construction							-
Equipment							-
Personnel							-
Professional Services		1,666,700					1,666,700
Other							-
<b>TOTAL</b>	-	1,666,700	-	-	-	-	1,666,700



# Metro Louisville Capital Improvement Program Fiscal Year 2004 - 2005

**AGENCY:** WATERFRONT DEVELOPMENT CORPORATION  
**PROJECT TITLE:** WATERFRONT PARK PHASE III RIVERBANK STABILIZATION  
**PROJECT NUMBER:** 122  
**SCHEDULED START DATE:** JULY 2004  
**SCHEDULED END DATE:** JUNE 2005  
**PROJECT DESCRIPTION:**

This is a federal demonstration project that uses new technology to prevent river edge erosion through engineered use of rock mattresses, geotechnical mats and riparian vegetation at the river's edge.

PROJECT FUNDING	FY 2003 - 2004	FY 2004 - 2005	FY 2005 - 2006	FY 2006 - 2007	FY 2007 - 2008	FY 2008 - 2009	TOTAL
Capital Fund							-
Municipal Aid Program							-
County Road Aid Program							-
State							-
Federal		1,550,000					1,550,000
Other							-
<b>TOTAL</b>	-	1,550,000	-	-	-	-	1,550,000

PROJECT COST	FY 2003 - 2004	FY 2004 - 2005	FY 2005 - 2006	FY 2006 - 2007	FY 2007 - 2008	FY 2008 - 2009	TOTAL
Property Acquisition							-
Construction		1,550,000					1,550,000
Equipment							-
Personnel							-
Professional Services							-
Other							-
<b>TOTAL</b>	-	1,550,000	-	-	-	-	1,550,000



# Metro Louisville Capital Improvement Program Fiscal Year 2004 - 2005

**AGENCY:** WATERFRONT DEVELOPMENT CORPORATION  
**PROJECT TITLE:** WATERFRONT PARK SUMMER CONCERT SERIES  
**PROJECT NUMBER:** 123  
**SCHEDULED START DATE:** JULY 2004  
**SCHEDULED END DATE:** JUNE 2005  
**PROJECT DESCRIPTION:**

This project provides \$15,000 toward funding a series of summer concerts to be held at Waterfront Park.

PROJECT FUNDING	FY 2003 - 2004	FY 2004 - 2005	FY 2005 - 2006	FY 2006 - 2007	FY 2007 - 2008	FY 2008 - 2009	TOTAL
Capital Fund		15,000					15,000
Municipal Aid Program							-
County Road Aid Program							-
State							-
Federal							-
Other							-
<b>TOTAL</b>	-	15,000	-	-	-	-	15,000

PROJECT COST	FY 2003 - 2004	FY 2004 - 2005	FY 2005 - 2006	FY 2006 - 2007	FY 2007 - 2008	FY 2008 - 2009	TOTAL
Property Acquisition							-
Construction							-
Equipment							-
Personnel							-
Professional Services							-
Other		15,000					15,000
<b>TOTAL</b>	-	15,000	-	-	-	-	15,000



# Metro Louisville Capital Improvement Program Fiscal Year 2004 - 2005

**AGENCY:** BOARD OF ELECTIONS  
**PROJECT TITLE:** ACCUVOTE SCANNERS  
**PROJECT NUMBER:** 124  
**SCHEDULED START DATE:** JULY 2004  
**SCHEDULED END DATE:** JUNE 2005  
**PROJECT DESCRIPTION:**

This capital project is for AccuVote scanners purchased in 1997. The scanners are housed at the Board of Elections warehouse located at 1601 West Main Street. The voting system meets standards for electronic voting equipment. The precinct count optical scan system maintains accurate counts of votes cast by registered voters in an election.

PROJECT FUNDING	FY 2003 - 2004	FY 2004 - 2005	FY 2005 - 2006	FY 2006 - 2007	FY 2007 - 2008	FY 2008 - 2009	TOTAL
Capital Fund		233,500					233,500
Municipal Aid Program							-
County Road Aid Program							-
State							-
Federal							-
Other							-
<b>TOTAL</b>	-	233,500	-	-	-	-	233,500

PROJECT COST	FY 2003 - 2004	FY 2004 - 2005	FY 2005 - 2006	FY 2006 - 2007	FY 2007 - 2008	FY 2008 - 2009	TOTAL
Property Acquisition							-
Construction							-
Equipment		233,500					233,500
Personnel							-
Professional Services							-
Other							-
<b>TOTAL</b>	-	233,500	-	-	-	-	233,500