Executive Budget

FY2005–2006 | APPROVED

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Budget Address to Louisville Metro Council, May 26, 2005:
”Investing in Louisville's Future”

by Mayor Jerry E. Abramson

I appreciate the opportunity to join you today … and present my proposed budget for the year ahead.

If money talks… this budget has a lot to say… to the citizens of our community.

It says:

“City revenue is tight. But you won’t see cuts in services or a tax increase.”

If money talks… it says:

“Public safety and health are Number 1 priorities for Metro Government – from police to EMS to cleaner air.”

If money talks…this budget says:

“We’re committed to improving job opportunities, quality of life and strengthening families in our hometown.”

And if money talks . . . this budget says:

“We are dedicated to taking Louisville from good to great … by continuing to invest in our community’s future.”

This budget -- the third since our new city of Louisville was born – reflects our goals as a government … our values as a community. . . and our dreams for the future.

My budget builds squarely on the progress we’ve made over the past 2½ years.

In 2003 we established a vision – and we have followed through …department by department … agency by agency …to move our community forward toward those goals.

In our first year, we focused on building a strong foundation for our new merged government – consolidating city and county operations and putting in place systems to increase efficiency and effectiveness. And we staked out a major commitment that first year to create a $70 million MetroSafe emergency communications and operations network … that will link police, fire, EMS and other first responders . . . for the first time ever . . .both locally and regionally.

With last year's budget, we also established a $25 million Foundation for the Future bond issue to solve… over the next 3 years … long-deferred infrastructure problems – from crumbling sidewalks to firehouses in disrepair.

This year's budget invests in those priorities – and more.

We continue to streamline government … 2½ years after merger… to get the right people … in the right jobs …with the right tools… in the right locations. You will see the first budget expenditures proposed for MetroSafe ….as we consolidate our 911 emergency dispatch teams in one location. And this year … having completed assessments, design and cost estimates…we will spend about $18 million of the $25 million for those Foundation-for-the-Future capital projects… from parks to swimming pools, from street repairs to building maintenance. At the same time, this budget invests $20 million for other capital expenses. . . from sidewalk repairs to street resurfacing, from traffic light replacement … to new technology that will save money and increase our effectiveness.

The Revenue Picture

Now… before I set forth my priorities in this new budget. . .let me first put them in perspective by sharing with you the numbers we face for the year ahead.

- We expect to see a 3 percent increase in revenue – roughly $13 million … with modest growth in occupational and property taxes.
- But before we even got started, that $13 million … plus $4 million more …

  a total of roughly $17 million … was committed to mandated cost increases: higher contributions for pensions … for health insurance… and funding for the final year of labor contracts we inherited from the former city and former county.
- In terms of personnel costs: We have promised over the past 2½ years to improve efficiency and to eliminate duplication. And we have delivered.

  Since city and county governments merged 2½ years ago, we have cut nearly 800 funded positions throughout our workforce – a reduction of 10 percent. This year we will continue to "right-size" government – by eliminating vacant funded positions in some areas while adding positions to support key initiatives in other areas … like EMS, police and technology.

What all this adds up to is a budget that requires us to make the most of our existing resources: This budget invests in basic services – and the key priorities that I believe will pay off for our citizens in the months and years ahead.

Public Safety and Public Health

This year's budget will continue to invest in public safety and public health.

Emergency Medical Services: Our newly merged emergency medical service will begin to deliver on our promise to the citizens of this community: to establish the community-wide EMS system that each of us wants … if we ever find ourselves … or a loved one… injured in a car accident . . . or struck with severe chest pain. Quite simply: our goal is to shave every second we can off our response time and to provide enhanced life-saving medical care.

Since our EMS merger in February, we have hired approximately 56 new EMTs and paramedics. My budget proposes to add 46 more paramedics and EMTs in 2005-2006 . . . . the largest EMS staff we have ever had on the streets in our community… which we believe will provide the best possible 24/7 care to the citizens of Louisville.

This year we will also replace 11 EMS ambulances and refurbish 7 more. …

But taking our EMS to the next level is not only about more people and vehicles: It will include continual assessment of services and quality of care . . . medically focused… research based . . . and data driven.

Police protection: When it comes to public safety, my budget continues to provide the Louisville Metro police department with the talent and the tools to best protect our citizens. This budget supports the chief's continuing efforts to hire civilians for office jobs …. to free up more officers to work the streets … and it starts 3 recruit classes to train roughly 100 new officers during this upcoming fiscal year.

The value we place on our police department is clear when you look at our investment of tax dollars: Nearly 1 out of every 3 general-fund operating dollars goes to Louisville Metro Police. In fact, of that $13 million in new city revenue I mentioned earlier, $10 million … 75 percent … will go to police, to ensure this community has the officers it needs with the equipment, training and benefits they require.

MetroSafe: And finally, this is also an important year for MetroSafe – as our emergency communications system moves from vision to reality. Two weeks ago, we broke down walls to start the renovation of space in the Urban Government Center for MetroSafe Phase 1 – and … when it opens this fall … we will break down barriers that have kept our police, fire, EMS and other first-responders from seamless communication to allow them to work most effectively as a team during a crisis -- not only for the benefit of the citizens of our community. . . but also for the citizens of our surrounding counties on both sides of the river.

Public Health

We will also invest in keeping our residents safer this year through a number of public health initiatives….

Health disparities initiative: Our health department conducted a study last year that highlighted dramatic health disparities in our community related to race and ethnicity … including higher rates of diabetes, heart disease, asthma and cancer among African Americans and ethnic minorities. The same patterns are true nationally – and our health department director, Dr. Adewale Troutman, has been a national leader in mobilizing the medical community to reverse this pattern. In the year ahead, Dr. Troutman will lay the groundwork for a new program to make Louisville a leader in tackling this challenge ….not in a university research setting …but … with a unique twist … through applied community research working with local residents and organizations.

Healthier air: In addition, cleaner, healthier air … will get more attention … as we begin STAR … our Strategic Toxic Air Reduction program… that targets cancer-causing chemicals in our air.

And …as an employer . . . city government will help improve our city's air quality by letting our workers ride TARC for free …using their work ID cards… a benefit U of L has offered its workers for several years.

Job Opportunities

We will also invest this year in improving job opportunities.

Local government has played a crucial role over the last 20 years in the economic development of Louisville – expanding our airport … paving the way for the

UPS hub and the spinoff investments and jobs that followed. . . supporting our medical center as a job-growth area … making downtown attractive for the investment of by the sector of millions of dollars… and providing incentives to attract new manufacturing companies, major call centers and expanded logistics operations.

This budget continues our support for the creation of new jobs – to retain the jobs we have, encourage current employers to expand . . . and attract new employers to this community. This year we fund…

- Our continuing partnership with Greater Louisville Inc., which provides the crucial day-to-day staff work for business retention, expansion, and attraction
- In addition, this budget continues funding the Mayor's High Impact program … which reaches out to connect with our fastest-growing local companies …65 so far and counting. . .to provide the support they need to continue investing and creating jobs in our hometown.
- My budget also recommends expanded investment in MetaCyte, our medical-center incubator, to ensure our continued support for emerging life-science companies.

Vibrant Neighborhoods and Downtown

This budget continues to invest in both the development of our downtown as well as strengthening our neighborhoods.

That includes:

- Providing workshops and training to help urban and suburban neighborhoods organize to help themselves …
- Helping neighborhood commercial corridors come to life again with new businesses through our successful COOL program…
- And targeted revitalization of neighborhood housing – including Newburg, Portland, and the Cane Run Road area.
- Most ambitious of all is our $2.4 million continued support of the redevelopment of Clarksdale… the public-private partnership … that will create a mixed-income neighborhood … where housing projects once stood . . . at the eastern gateway to downtown.

Its impact will ripple through surrounding neighborhoods … as partners build new houses and rehab older ones in Smoketown, Phoenix Hill and Shelby Park…transforming those areas, too.

This budget continues our two-decade-long renaissance of downtown … an outstanding example of extraordinary public-private partnership. This year, you will see the continued expansion of Waterfront Park … the ribbon-cutting for the Ali Center … and the opening of the major new Louisville Science Center exhibit, The World Around Us… plus streetscape improvements. . .sidewalks, benches, planters and trees … along East and West Main Street.

Quality of Life

The vitality of our neighborhoods … and downtown … add to the quality of life in our community. . . But so do other initiatives we plan to invest in this year:

- Our City of Parks initiative… is a new public-private partnership to develop more than 3,000 acres of new parkland in our suburbs … inspired by the Olmsted Parks that add so much to quality of neighborhood life in the urban core of Louisville. My budget pledges $1 million in city funds …to match the $20 million that is being raised in the private sector by David Jones Sr. …for this multi-year vision that includes the addition of land in the Floyds Fork watershed, expansion of Jefferson Memorial Forest, a hiking/biking trail around the Louisville Metro perimeter, and a major upgrade of the city's existing parks. This initiative is the largest expansion of our park system in 3 decades. . . an investment that will pay off for our children and grandchildren .. and will pay off quite literally … factoring into the decisions of people to move here from cities across the nation.
- Bicycle riders will benefit also from this budget, as we commit state and federal transportation dollars for the first time to bike paths and bike-safety improvements. In the coming year, we will come one leg closer to completing our Ohio River Levee Trail. That trail will ultimately lead from Farnsley-Moreman house in the Southwest … to the RiverWalk downtown…then out River Road. In addition, this year we will also focus on

several new bike demonstration projects on existing streets … along our Olmsted parkways as well as along side roads throughout Louisville. Look for new signs to mark our bike paths … a new city bikeway coordinator … and safety improvements at key intersections where bike and vehicle accidents have occurred.

- Our libraries are both a quality-of-life amenity … and the front-line city agency that reaches out to make Louisville a city of readers … and educational achievers. Our library budget continues our commitment of $3.5 million to purchase new books and other materials … and adds to funding for land acquisition … in accordance with the library's master plan.
- For many Louisville residents, any conversation about quality of life must include the professional performing arts institutions that loom large on our local landscape. The Kentucky Opera, Louisville Ballet, Louisville Orchestra and Actors Theatre of Louisville all bring pleasure to local and regional audiences … and also send a message to folks outside our hometown … that Louisville is a city with an extraordinary … vibrant … arts community. Faced with financial problems, these four arts organizations … under the umbrella of the cultural arts blueprint … have come to the city for extraordinary help. They have pledged to me that they will do what it takes to get their financial houses in order ….if we provide assistance over a 3-year transition period. As a result, this budget sets aside $300,000 to give them the breathing room to establish a stronger financial base … and promises a similar amount for 2 additional years. However this proposal is contingent on their ability to attract a similar amount on an annual basis from both the private sector and state government.

Youth Initiatives

And…finally …I don't have to tell you that the future health and growth of any community hinges on its young people – their dreams, their energy, their skills. Several initiatives in this budget reach out to young people in new ways:

- I propose in this budget a new Youth One Stop Center, which will open on the Jefferson Community College campus … to provide a single access point for 16-

to 21-year-olds to apply for jobs …and connect with educational resources. It will be located on the 6th floor at the Jefferson Education Center at 2nd and Broadway …and young people can go higher … to upper floors in that very same building… to plan their higher education… to receive college guidance, financial aid and career planning.

- For "disconnected youth" … who say, left high school before earning a diploma . . . the One Stop will have counselors to provide extra "case management" … to help them with their next step. Kentuckiana Works is shepherding this project … with partners that include the Louisville Metro Housing Authority, Louisville Metro Office for Youth Development and the Community Action Partnership. Other agencies have indicated a strong interest, including JCC, the Annie E. Casey Foundation, Jefferson County Public Schools and the Louisville Urban League.
- This budget also continues funding for special high school counselors through the Louisville Education and Employment Partnership – to work with teens at risk of dropping out.
- When it comes to recreation and after-school programs for youth people, Metro Parks is planning new programs … and partnerships …so they have more access to park facilities in evenings, on weekends and during vacations. Metro Parks will work in partnership with community schools – and other agencies throughout our city.

Leading to succeed

I hope the message that you take away from this budget … is that our partnership … the work we have all done together … is truly paying off ….

- That our clear game plan counts…
- That our consistent teamwork is yielding positive results …
- And time and time again… partnership… not partisanship… delivers progress for the citizens of our hometown.

No one said it would be easy charting a course for our new Louisville . . . or staying the course till we reach our goals.

But I once heard a legendary local leader … Rick Pitino … speak about what you need to take a team …any team … to the next level.

“If you look closely at all great organizations, all great teams, all great people, the one common denominator is a second-to-none work ethic… .the intense effort to achieve… ,” he said.

“There can be no compromises… ”

I would add that the same is true of cities … on the road from good . . .to great … with their leaders -- their coaches -- and their citizens … working together to bring alive their most ambitious hopes and dreams.

Our greatest effort will bring our greatest rewards for the citizens of our hometown … our children and our grandchildren.

FY 2005-2006

Metro Louisville Executive Budget

Jerry E. Abramson, Mayor

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

Metro Council
Leonard A. Watkins, District 1
Barbara Shanklin, District 2
Mary C. Woolridge, District 3
David W. Tandy, District 4
Cheri Bryant Hamilton, District 5
George Unseld, District 6
Kenneth C. Fleming, District 7
Tom Owen, District 8
Tina Ward-Pugh, District 9
Jim King, 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 Stuckel, 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 my third budget plan for Louisville Metro Government.

Our revenue growth is expected to be modest in 2005-2006 – but our goals for government and our vision for the community are ambitious.

With this budget, we build squarely on the foundation we established over the past two years by focusing on:

- Improving public safety, from police to EMS to our new MetroSafe emergency communications and operations system;
- Providing basic services and continuing infrastructure repairs through our Foundation for the Future bond issue;
- Growing jobs and fostering economic development;
- Strengthening neighborhoods and families;
- Supporting education through our libraries, grants and other programs;
- Building on the high quality of life we enjoy, from attractions downtown to parks and recreation;
- And, finally, continuing to improve our efficiency, effectiveness, responsiveness and accountability as a government.

Let me highlight how we will move our community forward in several key areas in 2005-2006.

Our new consolidated EMS operation will add paramedics and EMTs and new and refurbished ambulances this year. The life-saving goal is faster response and improved care.

MetroSafe will bring together emergency dispatchers in its Phase 1 headquarters on Barret Avenue this fall – linking all of our community's emergency responders for the first time.

Our economic development priorities include support for our fastest growing local companies through the Mayor's High Impact program and help for young life-science companies through Metacyte.

And we are thinking big when it comes to parks and other attractions that serve as our community's crossroads: This budget dedicates $1 million to support $20 million in private funds being raised for our exciting new City of Parks initiative. It aims to add more than 2,000 acres of parkland for our residents, children and grandchildren to enjoy.

The result of our efforts will be a city that we all can be proud to call home today – and a community that sets a bold course for its future.

Sincerely,

Jerry E. Abramson
Mayor

LOUISVILLE METRO HALL 527 WEST JEFFERSON STREET LOUISVILLE, KENTUCKY 40202 502.574.2003

Jerry E. Abramson, Mayor

- **Irv Maze** — County Attorney
- **Michael Norman** — Internal Auditor

William Summers IV — Deputy Mayor

- **Chief Robert White** — Louisville Metro Police
  - Maj. Troy Riggs — Chief of Staff
  - Maj. Tim Emington — Special Investigations
  - William Dennis Sims — Police Attorney
  - Lt. Col. Teri Winstead — Operations Bureau 1
  - Lt. Col. Philip Turner — Operations Bureau 2
  - Lt. Col. Steve Conrad — Administrative Bureau

Larry Hayes — Deputy Mayor, Cabinet for Finance and Administration

- **Kim Allen** — Cabinet for Public Protection
  - Greg Frederick — Louisville Fire Department
  - Neal Richmond MD — Metro Emergency Medical Services
  - Doug Hamilton — Emergency Management Agency MetroSafe
  - Tom Campbell — Corrections
  - Clarence Williams — Youth Detention Services
  - David Nicholson — Criminal Justice Commission
  - Paul Barth — Liaison to Suburban Fire Districts
- Jane C. Driskell — Chief Financial Officer
- Bill Hornig — Human Resources
  - Greg Reddington — Labor Relations
- Beth Niblock — Information Technology
- Mike Tronzo — Revenue Commission
- Kimberly Bunton — Policy and Strategic Planning
  - Dana Cosby Williams — Affirmative Action
- Susan Neumayer — General Services Administrator
- Kellie Watson — Human Relations Commission

Richard Johnstone — Deputy Mayor

- **Rudolph Davidson** — Cabinet for Public Works & Services
  - Jim Adkins — Public Works
  - Robert Schindler — Solid Waste Management
  - Ann Camp — Animal Services
  - John Huber — Louisville Water Company
  - Herbert "Bud" Schardein — Metropolitan Sewer District
- **Mary Lou Northern** — Cabinet for Neighborhoods, Parks & Cultural Affairs
  - Michael Heitz — Metro Parks
  - Melissa Mershon — Neighborhoods
  - Craig Buthod — Library
  - John Walczak — Zoo
  - Gail Becker — Science Center

Joan Riehm — Deputy Mayor

- **Bruce Traughber** — Cabinet for Community Development
  - David Morris — Metro Development Authority
    - Cathy Duncan — Parking Authority (PARC)
    - Louisville Redevelopment Authority
    - Larry McFall — Riverport Authority, Louisville Metro Properties
  - Charles Cash — Planning & Design Services
  - Melissa Barry — Housing
  - Bill Schreck — Inspections, Permits & Licenses
  - Art Williams — Air Pollution Control
  - David Karem — Waterfront Development
  - Barry Alberts — Downtown Development
    - Downtown Management District
  - Barry Barker — Transit Authority (TARC)
  - Tim Barry — Metro Housing Authority
  - Charles "Skip" Miller — Regional Airport Authority
  - Jim Wood — Convention & Visitors Bureau
- **Mary Gwen Wheeler** — Cabinet for Health and Family Services
  - Adewale Troutman M.D., M.A., M.P.H. — Health Department
  - Bill Wagner — Family Health Center Portland
  - Joanne Weis — Human Services
  - Michael Gritton — Kentuckiana Works
  - Kimberly Bunton — Community Action Partnership

Mayor's Senior Staff

Chad Carlton - Communications
Christina Heavrin - Special Counsel
Jim McGovern - Intergovernmental Relations
Maura Temes - Boards & Commissions

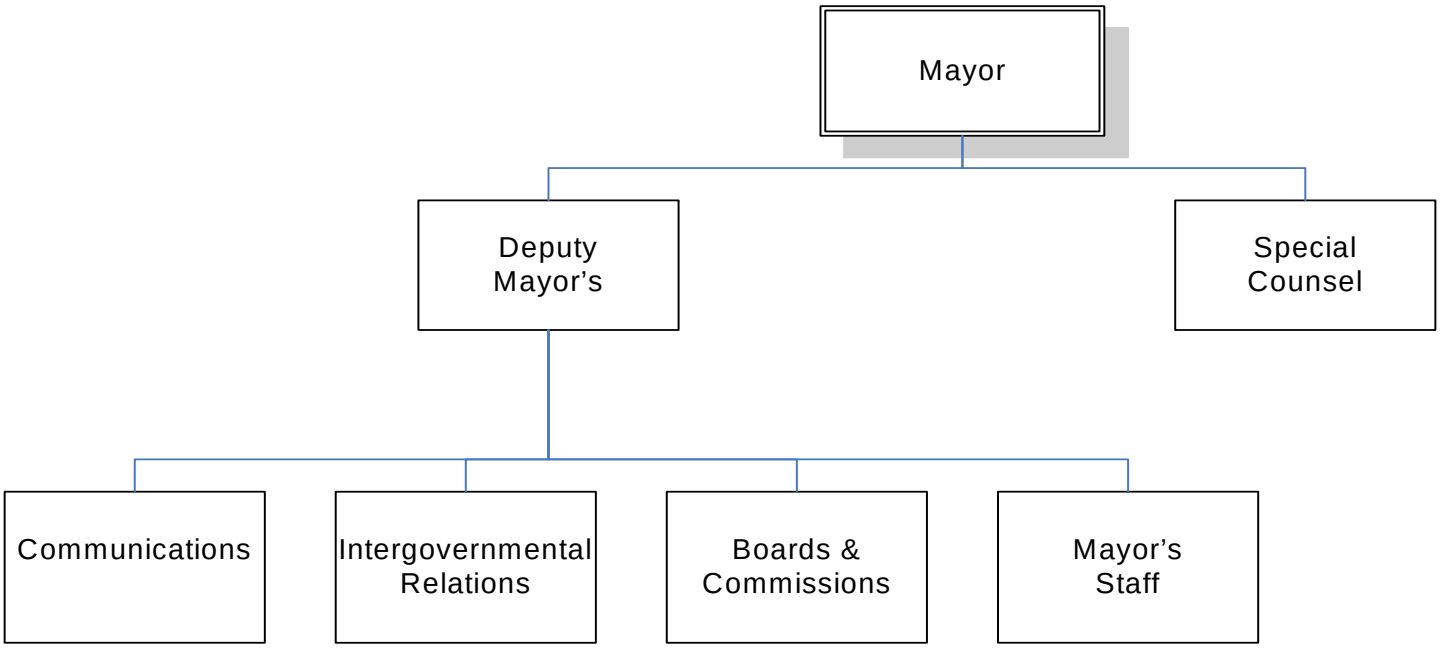
Mayor's Liaisons

Dan Ash PhD — Workforce Development and Education
Carol Butler — U of L and Sister Cities
Stan Curtis — Suburban Cities
Kent Oyler — Entrepreneurship
Sherry Jelsma — Arts & Culture

Louisville-Jefferson County Metro Government Executive Branch

4/20/05

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

	Prior Year Actual 2003-2004	Original Budget 2004-2005	Revised Budget 2004-2005	Mayor's Recommended 2005-2006	Council Approved 2005-2006
General Fund Appropriation	2,975,200	2,780,900	2,797,600	2,940,000	2,940,000
Agency Receipts	1,700	0	20,000	21,700	21,700
Total Revenue:	2,976,900	2,780,900	2,817,600	2,961,700	2,961,700
Personal Services	2,407,600	2,256,900	2,256,900	2,235,700	2,235,700
Contractual Services	231,800	285,400	277,300	230,800	230,800
Supplies	91,500	75,200	76,300	62,400	62,400
Equipment/Capital Outlay	4,300	54,400	59,900	67,600	67,600
Interdepartment Charges	90,000	59,000	80,500	315,200	315,200
Other Expenses	51,800	50,000	66,700	50,000	50,000
Total Expenditure:	2,877,000	2,780,900	2,817,600	2,961,700	2,961,700
Expenditures By Activity					
Mayor's Office Administration	2,506,800	2,332,700	2,352,700	2,500,700	2,500,700
Contingency Fund	51,800	50,000	66,700	50,000	50,000
Government Channel	318,400	398,200	398,200	411,000	411,000
Total Expenditure:	2,877,000	2,780,900	2,817,600	2,961,700	2,961,700

Mayor's Office

Position Detail

	Mayor's Recommended FY2005-2006	Council Approved FY2005-2006
Position Allocation (in Full-Time Equivalents)		
Full-Time	**31**	**31**
Permanent Part-Time	**0**	**0**
Seasonal/Other	**0**	**0**
Total Positions	**31**	**31**
PROGRAMS		
Mayor's Office Administration		
Full-Time	31	31
Permanent Part-Time	0	0
Seasonal/Other	0	0
Total Positions	31	31
Title		
Administrative Asst - S3	7	7
Channel Supvsr	1	1
Chief Speech Writer	1	1
Communications Specialist	1	1
Counsel	1	1
Deputy for Communications	2	2
Deputy Mayor	3	3
Director of Comm - Appt	1	1
Executive Assistant	1	1
Legal Counsel	1	1
Legislative Affairs Liaison	1	1
Mayor	1	1
Metro Security	2	2
Office Manager	1	1
Special Assistant	3	3
Video Engineer	1	1
Video Producer	2	2
Video Production Specialist	1	1

LOUISVILLE METRO
FISCAL YEAR 2005-2006
REVENUE ESTIMATES AND RECEIPTS SUMMARY

Total available funds are forecast at $483,362,400. This includes: $451,605,400 in General Fund revenues; $10,880,000 in State Municipal Road Aid and County Road Aid funds; $16,477,000 in Community Development Block Grant funds; $4,250,000 from the Capital Fund; and $150,000 in Federal EEOC and FHA funds.

In Fiscal Year 2005-2006 **total** funds available of $483,362,400 are projected to be $18,363,159 more than the estimated $464,999,241 available in Fiscal Year 2004-2005. This represents an increase of 3.9 percent.

In Fiscal Year 2005-2006 **total General Fund** revenues are projected to be $451,605,400. This represents an increase of $19,381,659 or approximately 4.5 percent from estimated Fiscal Year 2004-2005 receipts. Included in this total of $451,605,400 is $5,680,000 in Emergency Medical Service revenues that were reflected in the Jefferson County Emergency Medical Service Operating budget for Fiscal Year 2004-2005 as an agency receipt.

State Municipal and County Road Aid revenues are projected to total $10,880,000, or $2,140,000 more than in the current fiscal year. In Fiscal Year 2005-2006 Metro Louisville will benefit from the receipt of approximately $1,590,000 in underpayments based on a correction to the distribution formula for Municipal Aid funds dating back to July 2002.

Community Development funds are expected to total $16,477,000 in Fiscal Year 2005-2006. This represents a decrease of $57,500 from Fiscal Year 2004-2005.

Net Occupational License Tax payments are forecast in Fiscal Year 2005-2006 at $275,895,000, which represents an increase of $10,802,500 or approximately 4.1 percent from estimated Fiscal Year 2004-2005 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 $121,130,000 in Fiscal Year 2005-2006, which represents a 2.8 percent increase from estimated Fiscal Year 2004-2005 collections. A partial reassessment of real property by the Property Valuation Administrator will result in an approximate 4.8 percent increase in locally assessed real property taxes in Fiscal Year 2005-2006. Delinquent collections are forecast to decrease by $1,620,000 as Metro Louisville experienced a one-time gain of approximately $1,620,000 from the sale of certificates of delinquency on former City of Louisville delinquent bills in Fiscal Year 2004-2005.

LOUISVILLE METRO
REVENUE ESTIMATES AND RECEIPTS

	Actual 2003-2004	Original Budget 2004-2005	Current Estimate as of 3/31/05 2004-2005	Forecast 2005-2006
GENERAL FUND				
Property Taxes				
Current Levy:				
Real & Personal Property	$ 93,078,989	$ 96,415,000	$ 96,220,000	$ 100,870,000
Public Service Corp.	7,402,223	7,350,000	7,410,000	7,478,000
Bank Deposits & Life Insurance Shares	4,803,192	4,710,000	4,693,000	4,700,000
Distilled Spirits	150,307	160,000	129,393	150,000
Agricultural Products	1,194	1,100	2,085	2,000
County Deed Taxes	3,654,806	3,150,000	3,820,000	3,940,000
	109,090,711	111,786,100	112,274,478	117,140,000
Delinquent:				
Interest & Penalties	530,660	590,000	1,220,000	720,000
Prior Year	4,275,120	5,550,000	4,390,000	3,270,000
	4,805,780	6,140,000	5,610,000	3,990,000
Revenue Commission Payments				
Occupational License Taxes				
Employee Withholdings	175,023,322	178,990,000	181,570,000	189,935,000
Net Profits	30,235,234	29,430,000	34,840,000	34,890,000
Insurance Premiums Taxes	55,732,044	57,750,000	56,340,000	58,030,000
Net Interest, Fees & Expenses	(4,786,237)	(7,170,000)	(7,657,500)	(6,960,000)
	256,204,363	259,000,000	265,092,500	275,895,000
Annual Water Company Dividend	12,687,780	12,851,500	13,934,900	14,658,800
	268,892,143	271,851,500	279,027,400	290,553,800
Licenses and Permits				
Alcoholic Beverage Licenses	1,780,902	1,390,000	1,590,000	1,590,000
Building Permits	3,872,611	3,620,000	3,950,000	4,040,000
Right-of-Way Permit Fees	456,021	430,000	410,000	440,000
Degradation Fees	95,179	110,000	100,000	110,000
Privileges	69,225	490,000	1,040,000	530,000
Special Regulatory Licenses	180,935	180,000	180,000	190,000
IPL Civil Penalties	208,531	240,000	270,000	320,000
Cable TV Franchise	3,321,683	2,770,000	3,250,000	1,670,000
Gross Revenue & Excise Tax Fund	-	-	-	1,670,000
Truck License Fees	202,951	180,000	190,000	200,000
Drivers License Fees	66,896	66,000	66,063	70,000
	10,254,934	9,476,000	11,046,063	10,830,000
Fines				
Parking Fines	769,398	780,000	960,000	1,680,000
State Base Court Revenue	323,273	-	-	-
Citation Fee Revenue	-	1,250,000	860,000	860,000
	1,092,671	2,030,000	1,820,000	2,540,000

LOUISVILLE METRO
REVENUE ESTIMATES AND RECEIPTS

(continued)

	Actual 2003-2004	Original Budget 2004-2005	Current Estimate as of 3/31/05 2004-2005	Forecast 2005-2006
Revenue From Use of Money and Property				
Investment Income Interest	986,952	950,000	1,170,000	1,220,000
Public Telephone Fees	7,531	2,000	15,000	15,000
Rents	420,454	490,000	410,000	370,000
	1,414,937	1,442,000	1,595,000	1,605,000
Charges for Service				
Revenue Bonds Payment in Lieu of Taxes	1,617	-	-	-
Waste Reduction Facility	458,080	540,000	480,000	500,000
Tow-in-Lot Fees	1,462,346	1,480,000	1,490,000	1,520,000
Emergency Medical Services	3,568,323	3,632,100	3,460,000	9,300,000
Police Records Report	131,848	120,000	130,000	140,000
Police & Fire Protection, Outside USD	170,960	180,000	180,000	190,000
Miscellaneous	915,930	330,000	330,000	330,000
Indirect Services	600,000	600,000	600,000	600,000
	7,309,104	6,882,100	6,670,000	12,580,000
Intergovernmental Revenue				
25% State Fees	6,401,763	6,560,000	6,220,000	6,410,000
Circuit Court Fees	442,913	280,000	340,000	340,000
Coal/Mineral Severance Taxes	265,928	258,100	270,000	280,000
Metro Corrections	3,210,194	3,150,000	4,630,000	3,460,000
Election Expense Refund	272,730	251,700	230,000	130,000
Indigent Care Reimbursement	1,352,095	2,490,800	2,490,800	1,746,600
	11,945,623	12,990,600	14,180,800	12,366,600
TOTAL: GENERAL FUND	414,805,903	422,598,300	432,223,741	451,605,400
MUNICIPAL & COUNTY ROAD AID	8,522,300	8,580,000	8,740,000	10,880,000
COMMUNITY DEVELOPMENT	17,150,000	16,534,500	16,534,500	16,477,000
TOTAL: CURRENT REVENUES	440,478,203	447,712,800	457,498,241	478,962,400
CAPITAL FUND	9,765,700	6,700,000	6,700,000	4,250,000
EEOC & FHA FUNDS	216,704	240,000	150,000	150,000
REDEVELOPMENT AUTH. REBATE	300,000	-	-	-
REPROGRAMMABLE SEC. 8 FUNDS	-	651,000	651,000	-
GRAND TOTAL	$ 450,760,607	$ 455,303,800	$ 464,999,241	$ 483,362,400

LOUISVILLE METRO
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), Louisville Metro Code of Ordinances (LMCO), 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. Metro Louisville also 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 recording 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.

LOUISVILLE METRO
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 LMCO 122.01 – 122.99). 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 (LMCO 32.452(C)).

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 LMCO 113.15).

Building Permits – Metro Louisville collects various fees relating to the issuance of building, electrical, heating, and plumbing permits (LMCO 150.095).

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 (LMCO 72.038).

Degradation Fees – These funds represent fees paid by utility companies for pavement cuts (LMCO 97.092).

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 LMCO Table of Special Ordinances, Table XIII, 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 (e.g., St. James Art Fair), and coin-operated amusement machines (LMCO 115).

IPL Civil Penalties – These funds represent civil penalties involving enforcement of housing code violations (LMCO 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 LMCO Table of Special Ordinances, Table XIII, Ordinance No. 78 Series 1985). This franchise fee payment will cease on January 1, 2006 as part of the 2005 Tax Modernization Plan included under House Bill 272.

LOUISVILLE METRO
REVENUE DESCRIPTIONS
(continued)

Gross Revenue and Excise Tax Fund Payment – This payment represents the allocated payment make to Metro Louisville under the Tax Modernization Plan included as part of House Bill 472. Under House Bill 472, all cable/ satellite TV, and telecommunications companies will pay a percentage of their gross revenues (2.4% and 1.3% respectively) into the Gross Revenue and Excise Tax Fund administered by the State Revenue Cabinet. The Revenue Cabinet will distribute these funds to all local governments, school districts, and special districts. Local governments will no longer assess and collect franchise fees from these companies. In addition to the franchise fees, payments from this fund will offset lower tangible property tax assessments and tax payments from these companies. The new legislation goes into effect January 1, 2006.

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).

FINES

Parking Fines – These funds are collected from parking citations issued by Metro Louisville for on-street parking violations (LMCO 72.999).

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 and 24A.192). This program ended effective June 2004.

Circuit Court Fee Revenue – These funds represent quarterly payments from the State of Kentucky from a pool of funds generated by a $20 court fee imposed on defendants in Circuit Court criminal cases. Thirty percent of the fund is distributed to all local governments with police departments, fifty percent of the fund is distributed to local governments based upon a formula using the number of certified officers, and twenty percent of the fund is distributed equally to all jurisdictions that transfer prisoners between jails (KRS 23A.206 and 24A.176).

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 – These funds represent payments received by the Metro Louisville for rents or leases of Metro Louisville-owned property, i.e., Old Jail - space occupied by the Commonwealth Attorney, and Downtown Ford.

LOUISVILLE METRO
REVENUE DESCRIPTIONS
(continued)

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 (LMCO 72.062).

Emergency Medical Services – These funds represent the fees paid for receipt of Emergency Medical Services (LMCO 39.045) by Louisville Metro 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).

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 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 collected in the form of fee income by the County Clerk and the County Sheriff for operation of their respective offices (KRS 64.350).

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).

LOUISVILLE METRO
REVENUE DESCRIPTIONS
(continued)

Metro Corrections – This revenue line includes a per diem reimbursement from the State for housing of Federal and out-of-county prisoners as well as a monthly stipend from the State for the operation of the correctional facility (KRS 441.206).

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 and 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 (KRS 177.320).

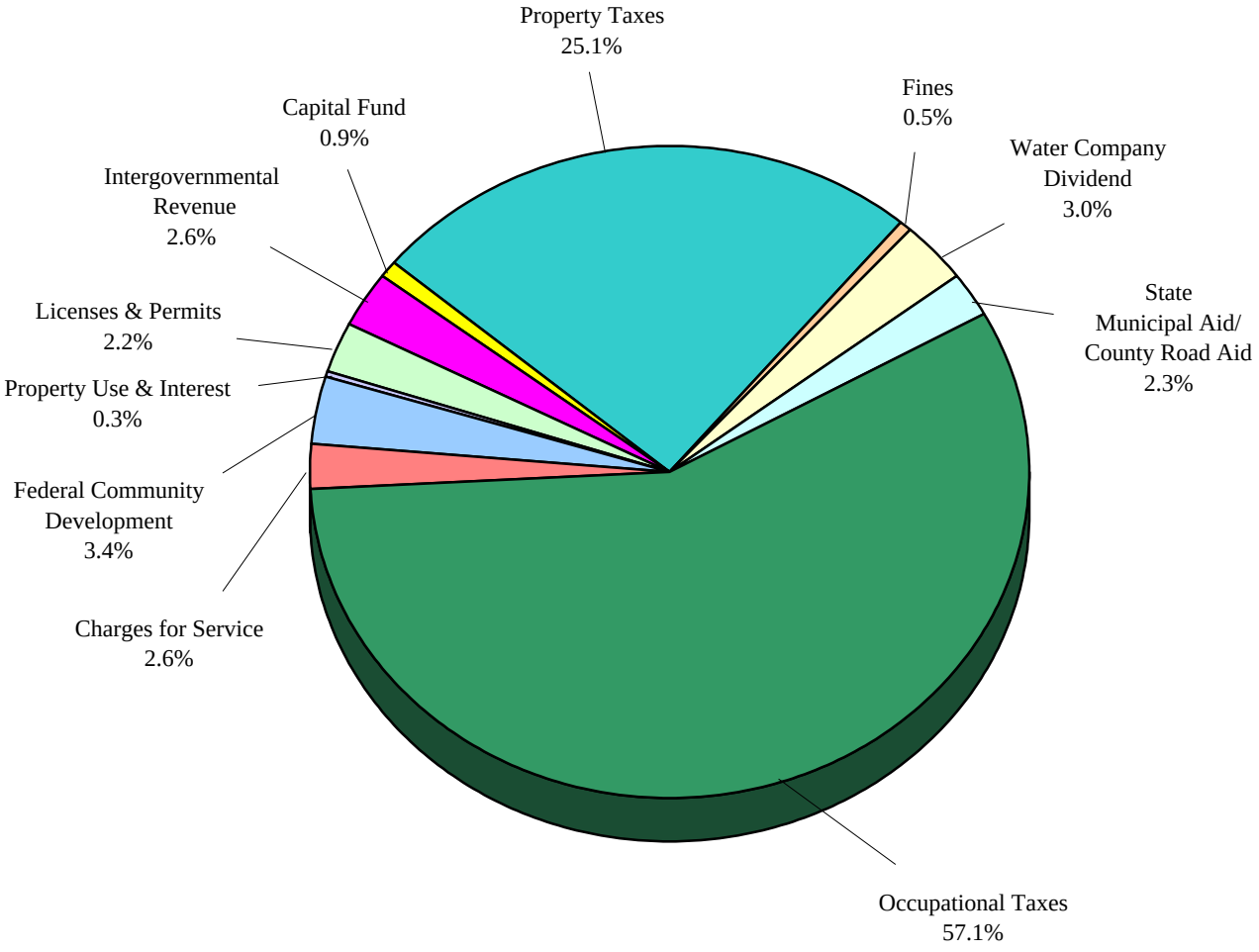
COMMUNITY DEVELOPMENT BLOCK GRANT – These funds represent Metro Louisville's Federal Community Development Block Grant funds. These funds are restricted for use in low and moderate income areas.

LOUISVILLE METRO
BUDGET DOLLAR

Sources of Revenue

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

2005-2006



LOUISVILLE METRO
Summary of Appropriations
General Fund - Municipal Aid/County Road Aid - Community Development Fund

	Revised Budget 2004-2005	Mayor's Recommended 2005-2006	Council Approved 2005-2006
Mayor's Office/Metro Council			
Mayor's Office	$ 2,780,900	$ 2,940,000	$ 2,940,000
Metro Council	6,329,500	7,341,600	6,976,600
	9,110,400	10,281,600	9,916,600
Internal Auditor			
Office of Internal Auditor	677,400	676,500	676,500
Cabinet for Finance & Administration			
Office of Cabinet Secretary	126,600	129,500	129,500
Labor Management Committee	161,100	168,400	168,400
Finance	4,365,400	4,176,500	4,176,500
CERS Prior Service Payment	75,000	-	-
General Adjustments/Accounts	2,545,200	3,489,800	3,489,800
Human Resources	4,380,400	4,287,700	4,287,700
Information Technology	7,160,800	7,768,800	7,768,800
Revenue Commission	-	-	-
Human Relations Commission	1,063,100	1,041,500	1,041,500
Policy & Strategic Planning	605,700	646,600	646,600
Purchasing	557,600	-	-
General Services Administration	13,482,600	7,993,800	7,993,800
	34,523,500	29,702,600	29,702,600
Metro Police			
Metro Police Department	124,451,700	125,460,000	125,460,000
Cabinet for Public Protection			
Office of Cabinet Secretary	146,300	160,400	160,400
Firefighters Pension Fund	2,000,700	2,658,000	2,658,000
Policemen's Retirement Fund	2,063,800	2,523,200	2,523,200
Jefferson County Fire Service	165,000	160,000	160,000
Louisville Fire Department	50,825,600	42,178,200	42,178,200
Metro Emergency Medical Services	-	17,317,800	17,317,800
Jefferson County EMS	3,260,200	-	-
Emergency Management Agency/MetroSafe	1,987,300	6,990,900	6,990,900
Corrections	34,720,000	35,786,100	35,786,100
Youth Detention Services	4,228,100	5,230,900	5,230,900
Criminal Justice Commission	380,200	474,700	474,700
	99,777,200	113,480,200	113,480,200
Cabinet for Public Works & Services			
Office of Cabinet Secretary	189,900	285,300	285,300
Public Works	19,938,900	22,820,400	22,870,400
Solid Waste Management Services	22,112,900	21,562,900	21,562,900
Metro Animal Services	1,315,700	1,391,900	1,391,900
	43,557,400	46,060,500	46,110,500

LOUISVILLE METRO
Summary of Appropriations
General Fund - Municipal Aid/County Road Aid - Community Development Fund

(continued)	Revised Budget 2004-2005	Mayor's Recommended 2005-2006	Council Approved 2005-2006
Cabinet for Community Development			
Office of Cabinet Secretary	2,670,300	2,734,300	2,734,300
Metro Development Authority	4,070,600	3,346,100	3,346,100
Planning & Design Services	2,505,000	2,996,900	2,996,900
Housing & Community Development	3,946,000	3,817,500	3,897,500
Inspections, Permits & Licenses	7,972,200	8,401,800	8,401,800
Air Pollution Control	499,000	651,900	651,900
Waterfront Development	1,183,100	1,537,800	1,537,800
Redevelopment Authority	-	-	-
	22,846,200	23,486,300	23,566,300
Cabinet for Health & Family Services			
Office of Cabinet Secretary	1,421,700	1,443,000	1,458,000
Family Health Center	2,023,800	2,007,200	2,007,200
Quality & Charity Care	8,490,800	8,746,600	8,746,600
Health	8,453,700	8,655,700	8,695,700
Human Services	12,307,700	11,906,200	12,174,900
KentuckianaWorks	-	150,000	150,000
Community Action Partnership	-	-	-
	32,697,700	32,908,700	33,232,400
Cabinet for Neighborhoods, Parks & Cultural Affairs			
Office of Cabinet Secretary	1,749,000	1,701,800	1,701,800
Louisville Science Center	839,700	829,500	829,500
Metro Parks	18,611,200	18,878,200	18,878,200
Neighborhoods & Community Outreach	3,338,500	3,334,800	3,334,800
Louisville Free Public Library	15,126,800	15,225,600	15,225,600
Louisville Zoo	2,261,500	2,310,900	2,310,900
	41,926,700	42,280,800	42,280,800
Elected Officials			
County Attorney	6,059,300	5,968,400	5,968,400
County Clerk	665,400	717,000	717,000
Commonwealth Attorney	933,100	1,017,900	1,017,900
Board of Elections	2,045,800	2,099,000	2,099,000
Other Statutory Obligations	1,908,700	2,038,700	2,038,700
Coroner	888,400	965,900	965,900
	12,500,700	12,806,900	12,806,900
Grand Total - Operations	$ **422,068,900**	$ **437,144,100**	$ **437,232,800**

LOUISVILLE METRO
Summary of Appropriations
All Funds

	Revised Budget 2004-2005	Mayor's Recommended 2005-2006	Council Approved 2005-2006
Mayor's Office/Metro Council			
Mayor's Office	$ 2,817,600	$ 2,961,700	$ 2,961,700
Metro Council	6,791,000	7,341,600	6,976,600
	9,608,600	10,303,300	9,938,300
Internal Auditor			
Office of Internal Auditor	677,400	676,500	676,500
Cabinet for Finance & Administration			
Office of Cabinet Secretary	126,600	129,500	129,500
Labor Management Committee	161,100	168,400	168,400
Finance	5,608,700	4,374,300	4,374,300
CERS Prior Service Payment	75,000	-	-
General Adjustments/Accounts	6,003,100	5,375,100	5,375,100
Human Resources	4,880,400	4,787,700	4,787,700
Information Technology	7,361,000	7,968,800	7,968,800
Revenue Commission	5,406,500	5,492,300	5,492,300
Human Relations Commission	1,132,700	1,053,900	1,053,900
Policy & Strategic Planning	637,700	678,600	678,600
Purchasing	657,600	-	-
General Services Administration	17,210,400	31,607,500	31,607,500
	49,260,800	61,636,100	61,636,100
Metro Police			
Metro Police Department	134,204,200	134,269,200	134,269,200
Cabinet for Public Protection			
Office of Cabinet Secretary	146,300	160,400	160,400
Firefighters Pension Fund	2,076,800	2,658,000	2,658,000
Policemen's Retirement Fund	2,140,600	2,523,200	2,523,200
Jefferson County Fire Service	165,000	160,000	160,000
Louisville Fire Department	54,598,800	45,298,500	45,298,500
Metro Emergency Medical Services	-	17,357,800	17,357,800
Jefferson County EMS	8,963,800	-	-
Emergency Management Agency/MetroSafe	3,523,600	14,840,800	14,840,800
Corrections	37,684,100	39,220,100	39,220,100
Youth Detention Services	6,334,200	7,330,300	7,330,300
Criminal Justice Commission	1,191,600	1,375,800	1,375,800
	116,824,800	130,924,900	130,924,900
Cabinet for Public Works & Services			
Office of Cabinet Secretary	189,900	285,300	285,300
Public Works	31,051,200	23,222,900	23,272,900
Solid Waste Management Services	23,341,000	22,726,600	22,726,600
Metro Animal Services	1,977,600	2,083,800	2,083,800
	56,559,700	48,318,600	48,368,600

LOUISVILLE METRO
Summary of Appropriations
All Funds

(continued)	Revised Budget 2004-2005	Mayor's Recommended 2005-2006	Council Approved 2005-2006
Cabinet for Community Development			
Office of Cabinet Secretary	3,759,300	55,733,000	55,733,000
Metro Development Authority	17,634,400	23,603,000	16,531,700
Planning & Design Services	3,520,700	4,041,500	4,041,500
Housing & Community Development	10,469,700	7,497,400	7,577,400
Inspections, Permits & Licenses	8,550,100	9,052,200	9,052,200
Air Pollution Control	6,061,900	5,952,300	5,952,300
Waterfront Development	3,469,100	3,567,400	3,567,400
Redevelopment Authority	5,739,000	-	7,071,300
	59,204,200	109,446,800	109,526,800
Cabinet for Health & Family Services			
Office of Cabinet Secretary	1,421,700	1,443,000	1,458,000
Family Health Center	2,023,800	2,031,900	2,031,900
Quality & Charity Care	8,490,800	8,746,600	8,746,600
Health	23,777,400	23,579,300	23,619,300
Human Services	16,998,200	16,961,700	17,230,400
KentuckianaWorks	12,519,600	7,425,300	7,425,300
Community Action Partnership	6,138,300	5,550,000	5,550,000
	71,369,800	65,737,800	66,061,500
Cabinet for Neighborhoods, Parks & Cultural Affairs			
Office of Cabinet Secretary	1,749,000	1,701,800	1,701,800
Louisville Science Center	839,700	829,500	829,500
Metro Parks	25,584,500	26,257,900	26,257,900
Neighborhoods & Community Outreach	4,643,900	4,748,700	4,748,700
Louisville Free Public Library	18,289,500	18,599,900	18,599,900
Louisville Zoo	12,197,800	12,511,600	12,511,600
	63,304,400	64,649,400	64,649,400
Elected Officials			
County Attorney	7,821,400	6,632,900	6,632,900
County Clerk	745,400	776,000	776,000
Commonwealth Attorney	1,193,300	1,017,900	1,017,900
Board of Elections	2,053,300	2,106,500	2,106,500
Other Statutory Obligations	2,090,700	2,240,900	2,240,900
Coroner	897,500	973,400	973,400
	14,801,600	13,747,600	13,747,600
Grand Total - Operations	$ **575,815,500**	$ **639,710,200**	$ **639,798,900**

LOUISVILLE METRO
Percent Change by Function
General Fund - Municipal Aid/County Road Aid - Community Development Fund

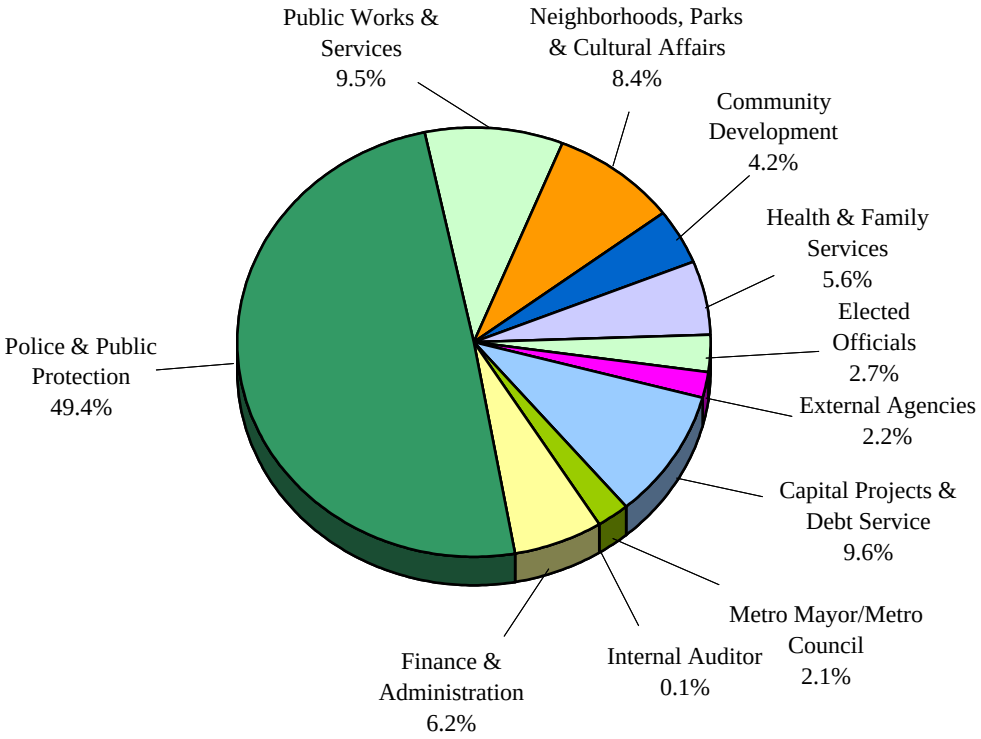
	Revised Budget 2004-2005	Council Approved 2005-2006	Percent Change
Mayor's Office	$ 2,780,900	$ 2,940,000	5.7%
Metro Council	6,329,500	6,976,600	10.2%
Internal Auditor	677,400	676,500	(0.1%)
Cabinet For Finance & Administration	34,523,500	29,702,600	(14.0%)
Metro Police	124,451,700	125,460,000	0.8%
Cabinet for Public Protection	99,777,200	113,480,200	13.7%
Cabinet for Public Works & Services	43,557,400	46,110,500	5.9%
Cabinet for Community Development	22,846,200	23,566,300	3.2%
Cabinet for Health & Family Services	32,697,700	33,232,400	1.6%
Cabinet for Neighborhoods, Parks & Culture	41,926,700	42,280,800	0.8%
Elected Officials	12,500,700	12,806,900	2.4%
Total Operations	422,068,900	$ 437,232,800	3.6%
Capital/Debt Service	46,677,700	46,129,600	(1.2%)
Total Appropriations	$ 468,746,600	$ 483,362,400	3.1%

LOUISVILLE METRO
BUDGET DOLLAR

Where it Goes

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

2005-2006



LOUISVILLE METRO

Summary of Fund Balances

2005-2006

	General Fund	Capital Fund	Municipal Aid/ County Road Aid	Community Development Fund	Total
Available Funds (Before Indirect Cost Transfer)	$ 451,005,400	$ 4,250,000	$ 10,880,000	$ 17,077,000	$ 483,212,400
Indirect Cost Transfer	600,000			(600,000)	-
Available Funds (After Indirect Cost Transfer)	451,605,400	4,250,000	10,880,000	16,477,000	483,212,400
EEOC & FHA Funds	150,000				150,000
GRAND TOTAL: AVAILABLE FUNDS	451,755,400	4,250,000	10,880,000	16,477,000	483,362,400
Appropriations to Operating Budget	422,578,000	-	5,840,000	8,814,800	437,232,800
Appropriations for Capital Projects/Debt Srv.	29,177,400	4,250,000	5,040,000	7,662,200	46,129,600
GRAND TOTAL: APPROPRIATIONS	451,755,400	4,250,000	10,880,000	16,477,000	483,362,400
UNAPPROPRIATED BALANCE	$ 0	$ 0	$ 0	$ 0	$ 0

LOUISVILLE METRO
Authorized Personnel Summary, by Agency
2005-2006

	Sworn	Permanent Full-Time	Permanent Part-Time	Other	Total
Elected Officials					
Mayor's Office		31			31
Metro Council		70		26	96
	-	101	-	26	127
Internal Auditor					
Internal Auditor		9			9
Cabinet for Finance & Administration					
Office of Cabinet Secretary		1			1
Finance		54	1		55
Human Resources		47	1	7	55
Information Technology		61			61
Revenue Commission		74	1	4	79
Human Relations Commission		15		6	21
Policy & Strategic Planning		9			9
General Services Administration		242		4	246
	-	503	3	21	527
Metro Police					
Louisville Police Department	1,255	265	109		1,629
Cabinet for Public Protection					
Office of Cabinet Secretary		1			1
Louisville Fire Department	508	79			587
Louisville Metro Emergency Medical Services		288			288
Emergency Management Agency/MetroSafe		181	3		184
Corrections	479	140			619
Youth Detention Services		123			123
Criminal Justice Commission		5			5
	987	817	3	-	1,807
Cabinet for Public Works & Services					
Office of Cabinet Secretary		3			3
Public Works		239		2	241
Solid Waste Management Services		247			247
Metro Animal Services		40			40
	-	529	-	2	531
Cabinet for Community Development					
Office of Cabinet Secretary		3			3
Metro Development Authority		72	1		73
Planning & Design Services		60		15	75
Housing & Community Development		61			61
Inspections, Permits & Licenses		142		3	145
Air Pollution Control		66			66
Waterfront Development		14			14
Redevelopment Authority		2			2
	-	420	1	18	439

LOUISVILLE METRO
Authorized Personnel Summary, by Agency
2005-2006

(continued)	Sworn	Permanent Full-Time	Permanent Part-Time	Other	Total
Cabinet for Health & Family Services					
Office of Cabinet Secretary		3			3
Health		321	10	37	368
Human Services		140	29	100	269
KentuckianaWorks		13			13
Community Action Partnership		34	197	123	354
	-	511	236	260	1,007
Cabinet for Neighborhoods, Parks & Cultural Affairs					
Office of Cabinet Secretary		2			2
Metro Parks		378	91	757	1,226
Neighborhoods & Community Outreach		47		6	53
Louisville Free Public Library		225	166	23	414
Louisville Zoo		136	22	149	307
	-	788	279	935	2,002
Elected Officials					
County Attorney		100	13		113
Commonwealth Attorney		20	1		21
Board of Elections		26	1	13	40
Other Statutory Obligations		3	3		6
Coroner		15			15
	-	164	18	13	195
Grand Total	2,242	4,107	649	1,275	8,273

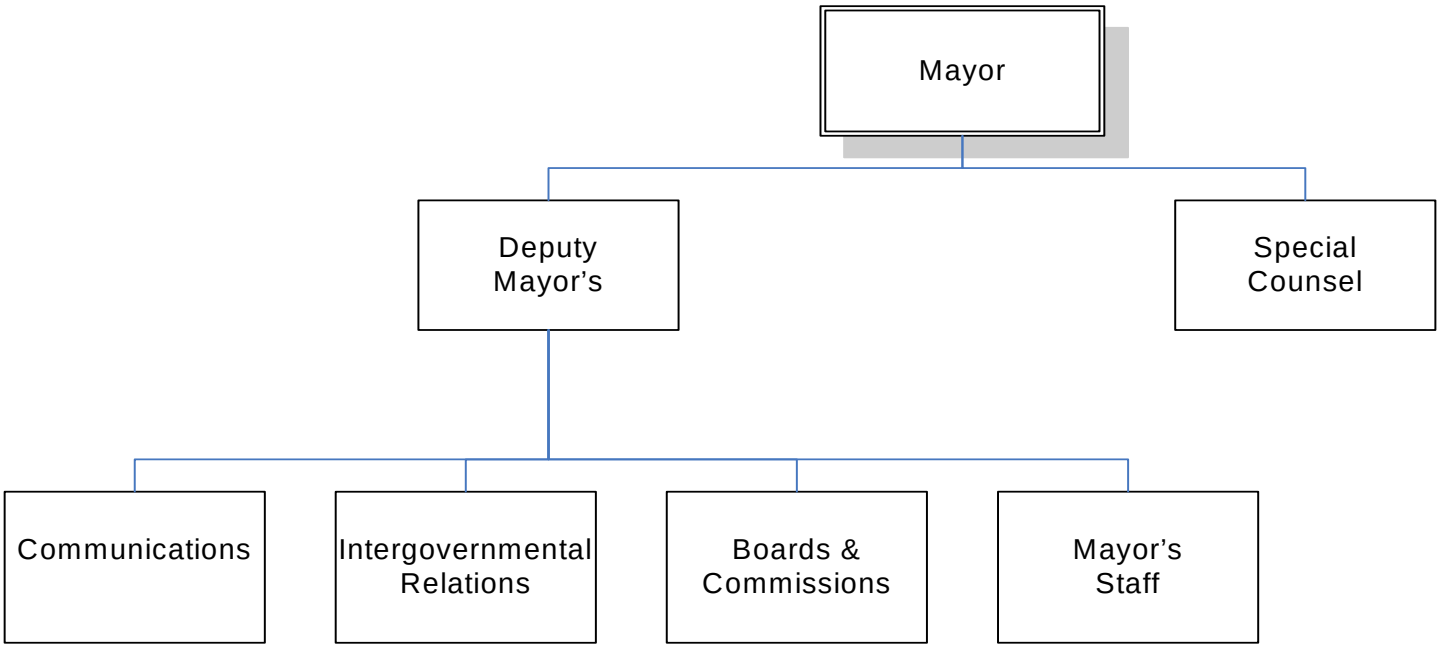
Metro Government Operations Budget Summary

	Prior Year Actual 2003-2004	Original Budget 2004-2005	Revised Budget 2004-2005	Mayor's Recommended 2005-2006	Council Approved 2005-2006
General Fund Appropriation	390,454,900	395,782,500	413,582,600	425,845,000	425,933,700
Agency Receipts	67,363,900	135,688,700	85,559,000	145,640,500	145,640,500
Federal Grants	31,292,200	36,060,600	38,601,900	31,724,600	31,724,600
State Grants	28,737,100	35,687,400	38,072,000	36,500,100	36,500,100
Total Revenue:	517,848,100	603,219,200	575,815,500	639,710,200	639,798,900
Personal Services	338,655,200	386,595,700	367,874,100	401,575,400	401,575,400
Contractual Services	109,911,400	143,953,800	130,080,000	139,084,700	139,319,400
Supplies	24,450,000	31,101,600	28,022,500	35,436,700	35,436,700
Equipment/Capital Outlay	3,412,900	3,862,800	3,728,600	3,610,900	3,610,900
Interdepartment Charges	27,141,500	20,162,900	31,828,800	37,818,500	37,817,500
Other Expenses	792,300	566,500	1,005,500	50,000	50,000
Restricted and Other Project Expenditure	0	16,975,900	13,276,000	22,134,000	21,989,000
Total Expenditure:	504,363,300	603,219,200	575,815,500	639,710,200	639,798,900
Expenditures By Activity					
Mayor's Office/Metro Council	7,923,400	9,478,400	9,608,600	10,303,300	9,938,300
Internal Audit	651,200	677,400	677,400	676,500	676,500
Finance & Administration Cabinet	41,787,100	45,117,400	49,260,800	61,636,100	61,636,100
Metro Police	125,636,200	126,843,500	134,204,200	134,269,200	134,269,200
Public Protection Cabinet	105,195,600	110,007,500	116,824,800	130,924,900	130,924,900
Public Works & Services Cabinet	57,243,800	55,982,900	56,559,700	48,318,600	48,368,600
Community Development Cabinet	38,081,900	104,263,400	59,204,200	109,446,800	109,526,800
Health & Family Services Cabinet	59,664,000	68,825,500	71,369,800	65,737,800	66,061,500
Neighborhoods Parks & Cultural Affairs	54,861,300	67,331,600	63,304,400	64,649,400	64,649,400
Elected Officials	13,318,800	14,691,600	14,801,600	13,747,600	13,747,600
Total Expenditure:	504,363,300	603,219,200	575,815,500	639,710,200	639,798,900

Mayor's Office/Metro Council — Budget Summary

	Prior Year Actual 2003-2004	Original Budget 2004-2005	Revised Budget 2004-2005	Mayor's Recommended 2005-2006	Council Approved 2005-2006
General Fund Appropriation	9,239,900	9,478,400	9,587,700	10,281,600	9,916,600
Agency Receipts	1,700	0	20,900	21,700	21,700
Total Revenue:	9,241,600	9,478,400	9,608,600	10,303,300	9,938,300
Personal Services	6,300,600	6,309,200	6,329,800	6,491,600	6,491,600
Contractual Services	622,100	973,600	928,300	942,100	813,100
Supplies	151,400	167,100	167,100	144,500	144,500
Equipment/Capital Outlay	75,200	120,400	117,300	143,900	143,900
Interdepartment Charges	498,500	174,300	222,100	571,200	570,200
Other Expenses	275,600	50,000	489,000	50,000	50,000
Restricted and Other Project Expenditure	0	1,683,800	1,355,000	1,960,000	1,725,000
Total Expenditure:	7,923,400	9,478,400	9,608,600	10,303,300	9,938,300
Expenditures By Activity					
Mayor's Office	2,877,000	2,780,900	2,817,600	2,961,700	2,961,700
Metro Council	5,046,400	6,697,500	6,791,000	7,341,600	6,976,600
Total Expenditure:	7,923,400	9,478,400	9,608,600	10,303,300	9,938,300

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

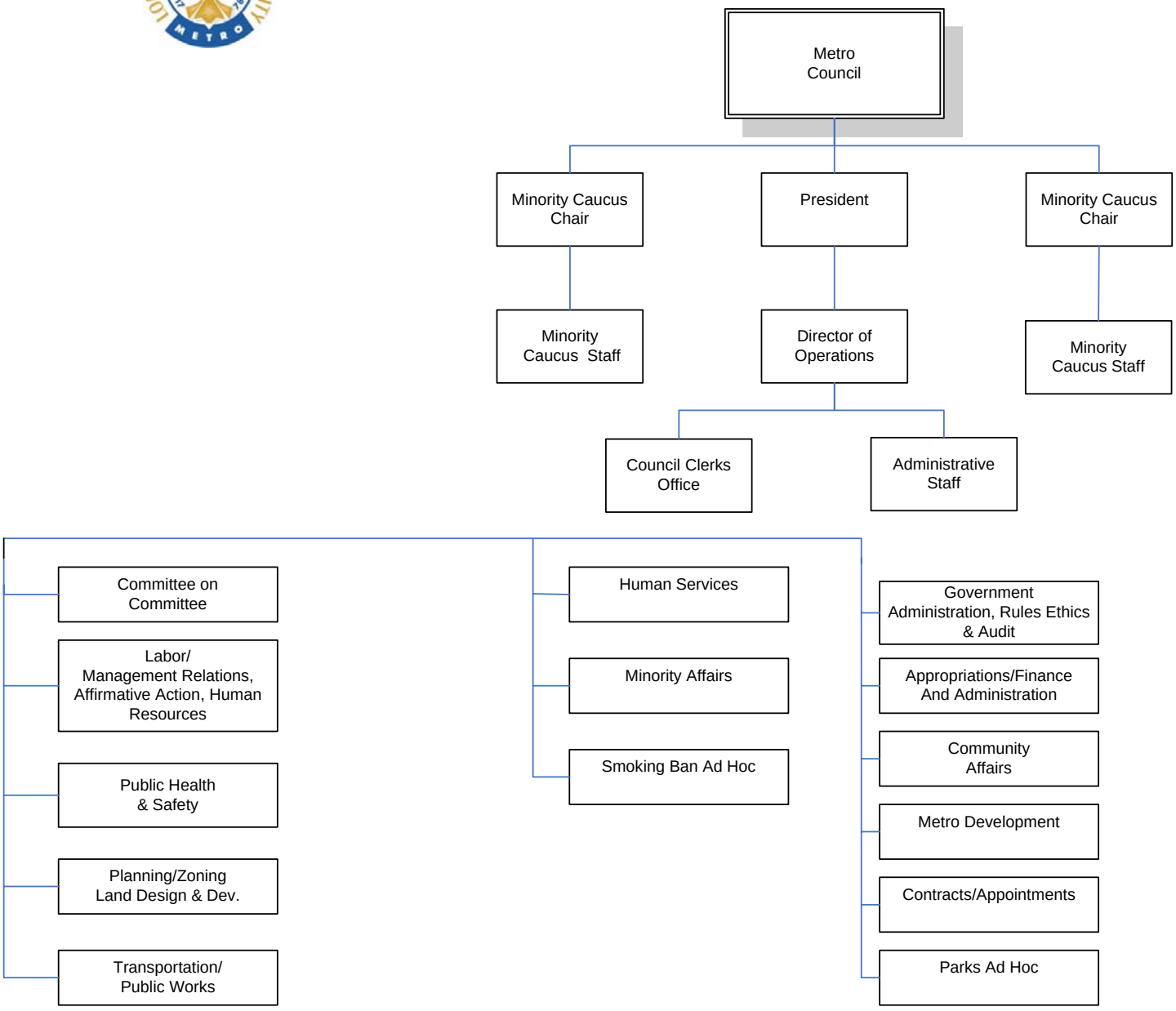
	Prior Year Actual 2003-2004	Original Budget 2004-2005	Revised Budget 2004-2005	Mayor's Recommended 2005-2006	Council Approved 2005-2006
General Fund Appropriation	2,975,200	2,780,900	2,797,600	2,940,000	2,940,000
Agency Receipts	1,700	0	20,000	21,700	21,700
Total Revenue:	2,976,900	2,780,900	2,817,600	2,961,700	2,961,700
Personal Services	2,407,600	2,256,900	2,256,900	2,235,700	2,235,700
Contractual Services	231,800	285,400	277,300	230,800	230,800
Supplies	91,500	75,200	76,300	62,400	62,400
Equipment/Capital Outlay	4,300	54,400	59,900	67,600	67,600
Interdepartment Charges	90,000	59,000	80,500	315,200	315,200
Other Expenses	51,800	50,000	66,700	50,000	50,000
Total Expenditure:	2,877,000	2,780,900	2,817,600	2,961,700	2,961,700
Expenditures By Activity					
Mayor's Office Administration	2,506,800	2,332,700	2,352,700	2,500,700	2,500,700
Contingency Fund	51,800	50,000	66,700	50,000	50,000
Government Channel	318,400	398,200	398,200	411,000	411,000
Total Expenditure:	2,877,000	2,780,900	2,817,600	2,961,700	2,961,700

Mayor's Office

Position Detail

	Mayor's Recommended FY2005-2006	Council Approved FY2005-2006
Position Allocation (in Full-Time Equivalents)		
Full-Time	**31**	**31**
Permanent Part-Time	**0**	**0**
Seasonal/Other	**0**	**0**
Total Positions	**31**	**31**
PROGRAMS		
Mayor's Office Administration		
Full-Time	31	31
Permanent Part-Time	0	0
Seasonal/Other	0	0
Total Positions	31	31
Title		
Administrative Asst - S3	7	7
Channel Supvsr	1	1
Chief Speech Writer	1	1
Communications Specialist	1	1
Counsel	1	1
Deputy for Communications	2	2
Deputy Mayor	3	3
Director of Comm - Appt	1	1
Executive Assistant	1	1
Legal Counsel	1	1
Legislative Affairs Liaison	1	1
Mayor	1	1
Metro Security	2	2
Office Manager	1	1
Special Assistant	3	3
Video Engineer	1	1
Video Producer	2	2
Video Production Specialist	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, Planning/Zoning, Land Design & Development, Community Affairs, Public Health/Safety, Government Administration, Rules, Ethics & Audit, Transportation/Public Works, Human Services, Minority Affairs, Metro Development, Contracts/Appointments, Smoking Ban Ad Hoc, and Parks Ad Hoc.

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 years 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

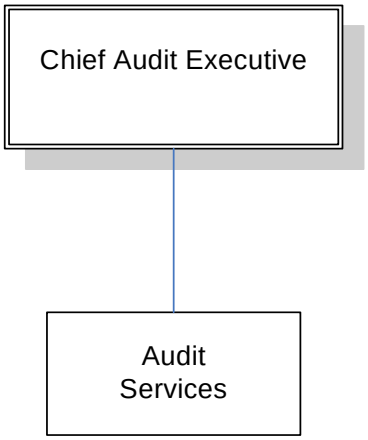
	Prior Year Actual 2003-2004	Original Budget 2004-2005	Revised Budget 2004-2005	Mayor's Recommended 2005-2006	Council Approved 2005-2006
General Fund Appropriation	6,264,700	6,697,500	6,790,100	7,341,600	6,976,600
Agency Receipts	0	0	900	0	0
Total Revenue:	6,264,700	6,697,500	6,791,000	7,341,600	6,976,600
Personal Services	3,893,000	4,052,300	4,072,900	4,255,900	4,255,900
Contractual Services	390,300	688,200	651,000	711,300	582,300
Supplies	59,900	91,900	90,800	82,100	82,100
Equipment/Capital Outlay	70,900	66,000	57,400	76,300	76,300
Interdepartment Charges	408,500	115,300	141,600	256,000	255,000
Other Expenses	223,800	0	422,300	0	0
Restricted and Other Project Expenditure	0	1,683,800	1,355,000	1,960,000	1,725,000
Total Expenditure:	5,046,400	6,697,500	6,791,000	7,341,600	6,976,600
Expenditures By Activity					
District Operations/NDF Fund	745,100	2,080,000	2,578,300	2,860,000	2,455,000
Administration	4,301,300	4,617,500	4,212,700	4,481,600	4,521,600
Total Expenditure:	5,046,400	6,697,500	6,791,000	7,341,600	6,976,600

Metro Council

Position Detail

	Mayor's Recommended FY2005-2006	Council Approved FY2005-2006
Position Allocation (in Full-Time Equivalents)		
Full-Time	**70**	**70**
Seasonal/Other	**26**	**26**
Total Positions	**96**	**96**
Title		
Administrative Assistant	4	4
Administrative Coord - S3	2	2
Administrative Specialist	1	1
Business Manager	1	1
Caucus Director	2	2
Director of Communications	2	2
Director of Operations	1	1
Financial Advisor	1	1
Legislative Aide	12	12
Legislative Assistant	14	14
Metro Council Asst Clerk	2	2
Metro Council Clerk	1	1
Metro Council Deputy Clerk	1	1
Metro Council Member	26	26
Staff Helper/Internal	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 an integral part of corporate governance.

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

It is difficult to effectively measure performance in the internal audit profession. The passive nature of our work does not lend itself to quantifiable measures that are truly indicative of performance. This is due to that fact that a significant portion of our value comes through intangibles.
We have explored the feasibility of using industry benchmarks to measure our performance. Other non-local government industry sectors have an abundance of data, both quantifiable and non-quantifiable. The following are types of measures used in these sectors:

- Number of process improvements

- Number of management requests

- Importance of audit issue

- Number of internal auditors to total employees

- Completed vs. planned audits

- Training expenditures per internal auditor

- Training hours per internal auditor

These benchmarks are not very useful for us. While benchmarks provide meaningful information for comparing and contrasting with others, the problem we have is the lack of comparable data for the local government sector. We continue to monitor the Institute of Internal Auditors' Global Auditing Information Network (GAIN) and the National Association of Local Government Auditors' to consider the usefulness and availability of information in this area.

Internal Auditor — Budget Summary

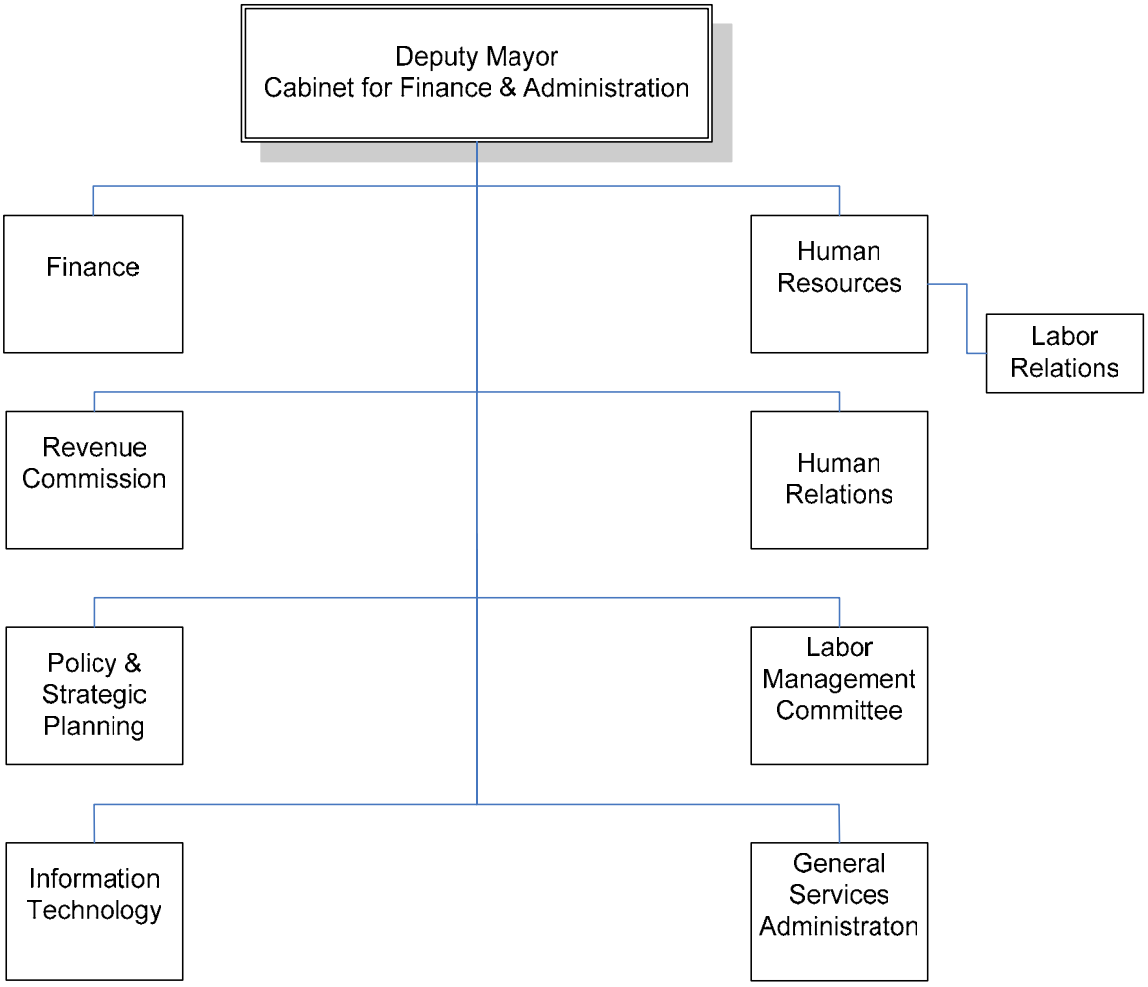
	Prior Year Actual 2003-2004	Original Budget 2004-2005	Revised Budget 2004-2005	Mayor's Recommended 2005-2006	Council Approved 2005-2006
General Fund Appropriation	651,500	677,400	677,400	676,500	676,500
Total Revenue:	651,500	677,400	677,400	676,500	676,500
Personal Services	542,400	579,900	579,900	605,300	605,300
Contractual Services	29,400	45,700	45,700	45,700	45,700
Supplies	4,400	5,000	5,000	5,000	5,000
Equipment/Capital Outlay	4,300	4,000	4,000	4,000	4,000
Interdepartment Charges	34,300	6,100	6,100	16,500	16,500
Other Expenses	36,400	36,700	36,700	0	0
Total Expenditure:	651,200	677,400	677,400	676,500	676,500
Expenditures By Activity					
Internal Auditor	651,200	677,400	677,400	676,500	676,500
Total Expenditure:	651,200	677,400	677,400	676,500	676,500

Internal Auditor

Position Detail

	Mayor's Recommended FY2005-2006	Council Approved FY2005-2006
Position Allocation (in Full-Time Equivalents)		
Full-Time	**9**	**9**
Permanent Part-Time	**0**	**0**
Seasonal/Other	**0**	**0**
Total Positions	**9**	**9**
PROGRAMS		
Internal Auditor		
Full-Time	9	9
Permanent Part-Time	0	0
Seasonal/Other	0	0
Total Positions	9	9
Title		
Administrative Specialist	1	1
Assistant Director	1	1
Director	1	1
Internal Audit Supvsr	1	1
Internal Auditor II	5	5

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

Finance & Administration Cabinet

Budget Summary

	Prior Year Actual 2003-2004	Original Budget 2004-2005	Revised Budget 2004-2005	Mayor's Recommended 2005-2006	Council Approved 2005-2006
General Fund Appropriation	31,290,800	32,920,700	36,319,700	31,142,200	31,142,200
Agency Receipts	12,897,700	10,593,900	10,831,100	29,958,900	29,958,900
Federal Grants	1,393,300	1,602,800	1,610,000	35,000	35,000
State Grants	0	0	500,000	500,000	500,000
Total Revenue:	45,581,800	45,117,400	49,260,800	61,636,100	61,636,100
Personal Services	22,338,000	24,884,100	26,200,200	26,873,700	26,873,700
Contractual Services	16,343,500	15,667,100	17,665,400	19,495,700	19,495,700
Supplies	951,800	1,249,100	1,237,100	10,104,700	10,104,700
Equipment/Capital Outlay	349,300	439,800	287,400	502,900	502,900
Interdepartment Charges	1,685,900	1,263,800	1,680,400	1,694,700	1,694,700
Other Expenses	118,600	113,500	113,500	0	0
Restricted and Other Project Expenditure	0	1,500,000	2,076,800	2,964,400	2,964,400
Total Expenditure:	41,787,100	45,117,400	49,260,800	61,636,100	61,636,100
Expenditures By Activity					
Office of Cabinet Secretary	126,000	287,700	287,700	297,900	297,900
Finance Department	8,751,200	8,287,800	11,686,800	9,749,400	9,749,400
Human Resources	4,008,000	4,380,400	4,880,400	4,787,700	4,787,700
Information Technology	5,882,300	7,360,800	7,361,000	7,968,800	7,968,800
Revenue Commission	4,558,300	5,406,500	5,406,500	5,492,300	5,492,300
Human Relations	1,037,700	1,125,500	1,132,700	1,053,900	1,053,900
Policy & Strategic Planning	544,000	637,700	637,700	678,600	678,600
Purchasing	552,600	557,600	657,600	0	0
General Services Administration	16,327,000	17,073,400	17,210,400	31,607,500	31,607,500
Total Expenditure:	41,787,100	45,117,400	49,260,800	61,636,100	61,636,100

Office of Cabinet Secretary — Budget Summary

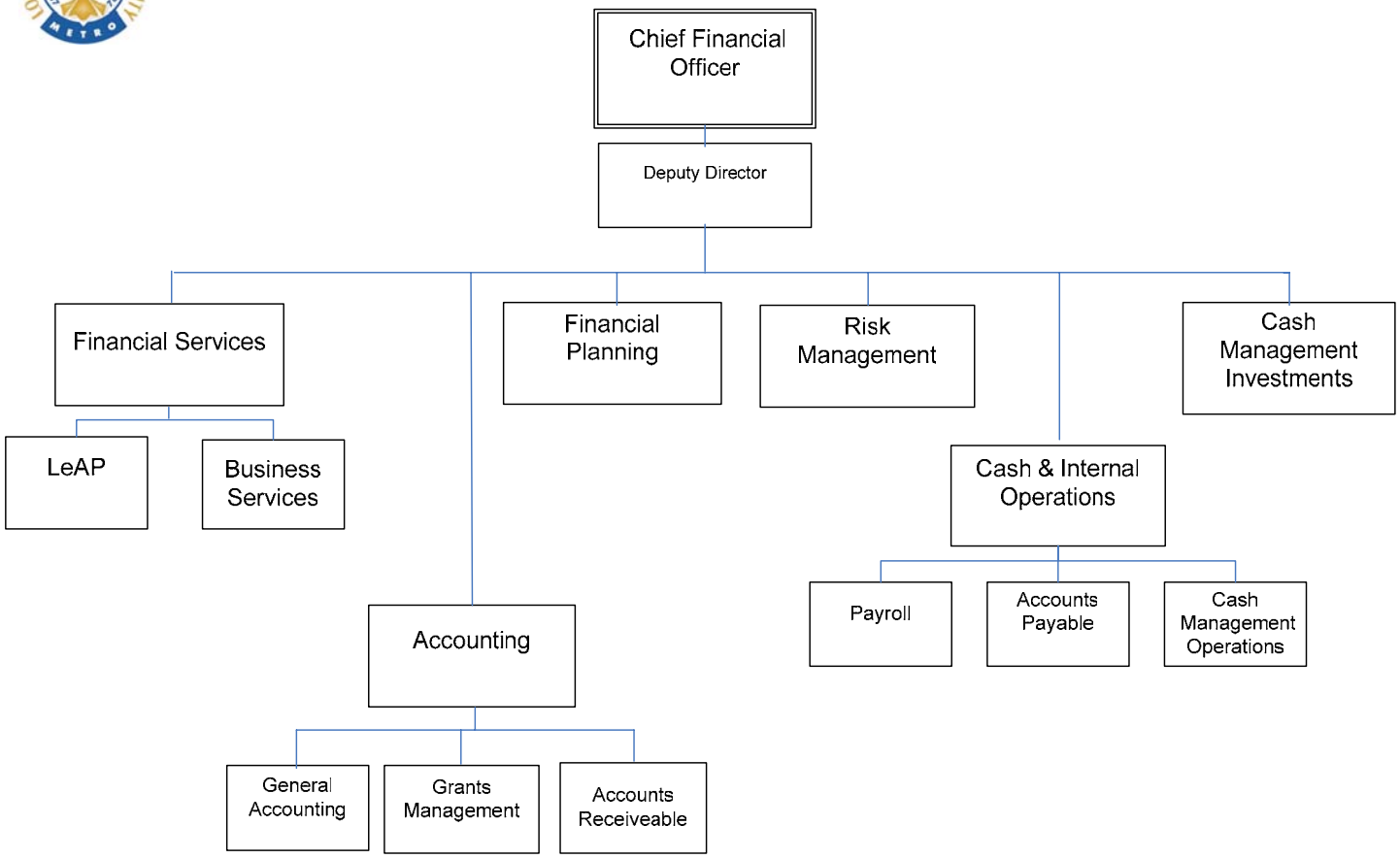
	Prior Year Actual 2003-2004	Original Budget 2004-2005	Revised Budget 2004-2005	Mayor's Recommended 2005-2006	Council Approved 2005-2006
General Fund Appropriation	280,200	287,700	287,700	297,900	297,900
Total Revenue:	280,200	287,700	287,700	297,900	297,900
Personal Services	126,000	266,000	126,600	129,500	129,500
Contractual Services	0	12,800	161,100	168,400	168,400
Supplies	0	8,900	0	0	0
Total Expenditure:	126,000	287,700	287,700	297,900	297,900
Expenditures By Activity					
Office of Cabinet Secretary	126,000	126,600	126,600	129,500	129,500
Labor-Management Committee	0	161,100	161,100	168,400	168,400
Total Expenditure:	126,000	287,700	287,700	297,900	297,900

Office of Cabinet Secretary

Position Detail

	Mayor's Recommended FY2005-2006	Council Approved FY2005-2006
Position Allocation (in Full-Time Equivalents)		
Full-Time	**1**	**1**
Permanent Part-Time	**0**	**0**
Seasonal/Other	**0**	**0**
Total Positions	**1**	**1**
Title		
Deputy Mayor	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 our customers financial reporting and service needs by providing financial management system (LEAP) support and training; and purchasing support and business management administration for the Finance, Technology and Human Resources Departments.

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

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

Risk Management
Risk Management designs methods and monitors results to minimize Louisville Metro Government's exposure to accidental loss of assets, and analyzes and determines the most cost effective funding methods for property and liability claims.

Cash Management
Cash Management has two distinct functions, management of investments and management of operations. The investments function manages Louisville Metro Government's cash and investments to ensure financial obligations are met. The operations function manages the daily functions affecting cash, including payment of invoices and payroll administration.

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: Develop a five-year financial plan with a particular focus on a formal capital improvement plan.
Measurements:

- Implement CIP by January 2006.

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
- Create a business manager network.
- Create a cross training program.

Finance Department — Budget Summary

	Prior Year Actual 2003-2004	Original Budget 2004-2005	Revised Budget 2004-2005	Mayor's Recommended 2005-2006	Council Approved 2005-2006
General Fund Appropriation	10,874,300	6,985,600	10,384,600	9,140,900	9,140,900
Agency Receipts	1,469,500	1,302,200	1,302,200	608,500	608,500
Total Revenue:	12,343,800	8,287,800	11,686,800	9,749,400	9,749,400
Personal Services	3,349,200	3,690,300	5,284,000	3,241,100	3,241,100
Contractual Services	4,641,000	2,981,300	4,385,100	3,393,400	3,393,400
Supplies	26,600	29,000	26,800	30,000	30,000
Equipment/Capital Outlay	5,000	3,200	16,400	15,000	15,000
Interdepartment Charges	688,300	47,600	463,500	105,500	105,500
Other Expenses	41,100	36,400	36,400	0	0
Restricted and Other Project Expenditure	0	1,500,000	1,474,600	2,964,400	2,964,400
Total Expenditure:	8,751,200	8,287,800	11,686,800	9,749,400	9,749,400
Expenditures By Activity					
Director's Office	0	327,800	327,800	304,700	304,700
Financial Services Program	4,966,800	2,955,900	3,297,700	1,592,200	1,592,200
Accounting Program	0	727,000	727,000	777,200	777,200
Financial Planning Program	871,800	642,500	642,500	597,500	597,500
Risk Financing Program	0	339,200	339,200	769,500	769,500
Cash Management Program	0	274,500	274,500	333,200	333,200
General Adjustments	2,650,700	2,945,900	6,003,100	5,375,100	5,375,100
CERS Prior Service Payment	261,900	75,000	75,000	0	0
Total Expenditure:	8,751,200	8,287,800	11,686,800	9,749,400	9,749,400

Finance Department

Position Detail

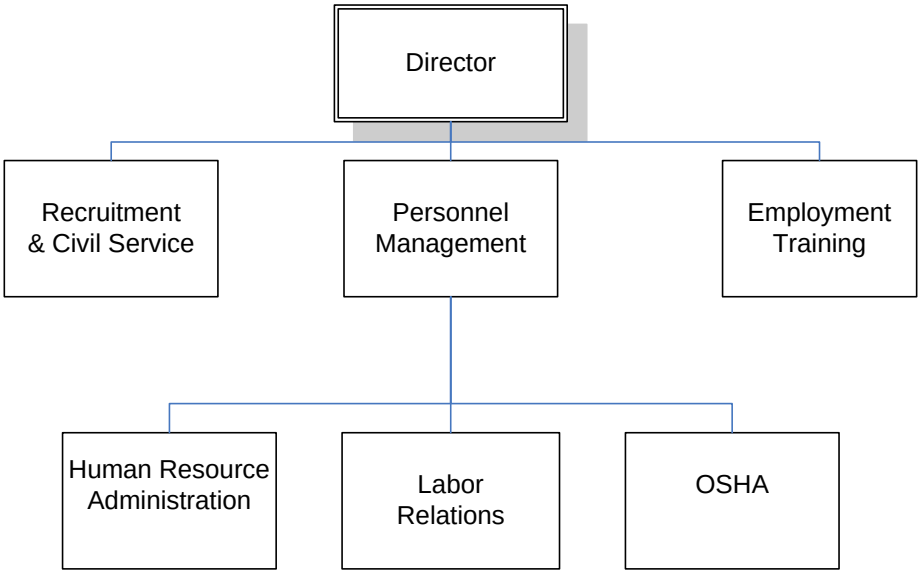
	Mayor's Recommended FY2005-2006	Council Approved FY2005-2006
Position Allocation (in Full-Time Equivalents)		
Full-Time	**54**	**54**
Permanent Part-Time	**1**	**1**
Seasonal/Other	**0**	**0**
Total Positions	**55**	**55**
PROGRAMS		
CFO's Office		
Full-Time	4	4
Permanent Part-Time	0	0
Seasonal/Other	0	0
Total Positions	4	4
Title		
Administrative Specialist	1	1
Assistant Director	1	1
Director	1	1
Graphic Specialist - S4	1	1
Financial Services		
Full-Time	16	16
Permanent Part-Time	0	0
Seasonal/Other	0	0
Total Positions	16	16
Title		
Executive Administrator	1	1
Finance Specialist	4	4
Finance Supvsr I	2	2
Finance Technician	2	2
Payroll Analyst I	5	5
Payroll Analyst II	1	1
Payroll Supvsr	1	1
Accounting		
Full-Time	13	13
Permanent Part-Time	0	0
Seasonal/Other	0	0
Total Positions	13	13
Title		
Executive Administrator	1	1
Finance Accountant I	7	7
Finance Accountant II	1	1
Finance Specialist	2	2
Finance Supvsr I	1	1
Finance Supvsr II	1	1

Financial Planning		
Full-Time	8	8
Permanent Part-Time	1	1
Seasonal/Other	0	0
Total Positions	9	9
Title		
Budget Analyst I	1	1
Budget Analyst II	3	3
Budget Planning Analyst	1	1
Capital Planning Analyst	1	1
Executive Administrator	1	1
Info Systems Analyst	1	1
Staff Helper/Internal	1	1

Risk Management		
Full-Time	6	6
Permanent Part-Time	0	0
Seasonal/Other	0	0
Total Positions	6	6
Title		
Budget Assistant	1	1
Executive Administrator	1	1
Risk Management Supvsr	1	1
Risk Management Technician	3	3

Cash Management		
Full-Time	7	7
Permanent Part-Time	0	0
Seasonal/Other	0	0
Total Positions	7	7
Title		
Cashier	1	1
Executive Administrator	2	2
Finance Specialist	3	3
Risk Management Analyst	1	1

Human Resources Department



HUMAN RESOURCES

Department Mission

The mission of the Human Resources Department is to provide efficient, high quality, customer-oriented personnel services to Metro employees and agencies consistent with legal mandates.

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.

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.
- Support making fundamental change in government to better deliver services with a goal to focus on quality and improve customer service.
- 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.
- Promote diversity as a community asset through outreach recruitment.

Keep Us Safe

- Support LMPD's emphasis on community oriented policing through the development of testing and promotional exercises.
- Emphasize prevention in all public protective services through OSHA's education, monitoring, inspection, and compliance role.

Support Louisville Metro Values Through Training, Education and Example

- Recruit and hire a Training/Develop Manager with previous experience in developing leadership and management development programs.
- 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

	Prior Year Actual 2003-2004	Original Budget 2004-2005	Revised Budget 2004-2005	Mayor's Recommended 2005-2006	Council Approved 2005-2006
General Fund Appropriation	4,008,700	4,380,400	4,380,400	4,287,700	4,287,700
State Grants	0	0	500,000	500,000	500,000
Total Revenue:	4,008,700	4,380,400	4,880,400	4,787,700	4,787,700
Personal Services	3,067,600	3,254,100	3,254,100	3,087,800	3,087,800
Contractual Services	763,400	909,500	1,419,500	1,427,500	1,427,500
Supplies	41,800	70,500	67,500	50,000	50,000
Equipment/Capital Outlay	10,100	11,600	11,600	4,000	4,000
Interdepartment Charges	47,600	57,600	50,600	218,400	218,400
Other Expenses	77,500	77,100	77,100	0	0
Total Expenditure:	4,008,000	4,380,400	4,880,400	4,787,700	4,787,700
Expenditures By Activity					
Recruitment & Civil Service Program	975,800	1,049,600	1,049,600	937,300	937,300
Personnel Management Program	3,032,200	2,911,000	3,411,000	3,461,700	3,461,700
Employee Training Program	0	419,800	419,800	388,700	388,700
Total Expenditure:	4,008,000	4,380,400	4,880,400	4,787,700	4,787,700

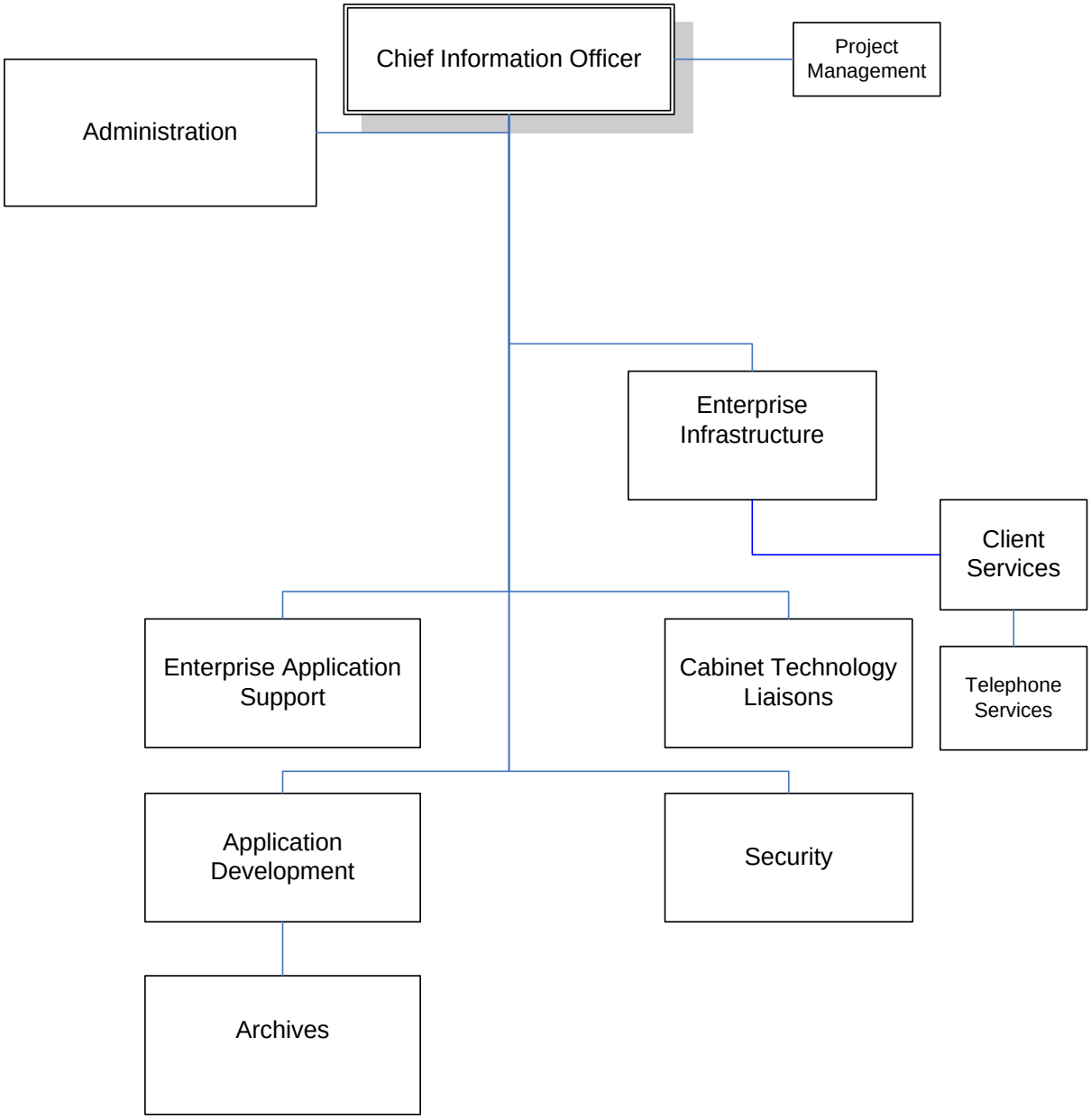
Human Resources

Position Detail

	Mayor's Recommended FY2005-2006	Council Approved FY2005-2006
Position Allocation (in Full-Time Equivalents)		
Full-Time	**47**	**47**
Permanent Part-Time	**1**	**1**
Seasonal/Other	**7**	**7**
Total Positions	**55**	**55**
PROGRAMS		
Recruitment/Civil Service		
Full-Time	12	12
Permanent Part-Time	1	1
Seasonal/Other	6	6
Total Positions	19	19
Title		
Administrative Asst	3	3
Board Member	6	6
Chief Examiner	1	1
Human Res Specialist - OT	4	4
Human Resources Analyst	3	3
Recruitment Supvsr	1	1
Staff Helper/Internal	1	1
Personnel Management		
Full-Time	31	31
Permanent Part-Time	0	0
Seasonal/Other	1	1
Total Positions	32	32
Title		
Administrative Asst	9	9
Assistant Director	2	2
Benefits and Comp Supvsr	1	1
Compliance Supvsr	1	1
Director	1	1
Employee Benefits Specialist	3	3
Executive Assistant	1	1
Human Res Info Systems Analyst	1	1
Human Res Specialist - OT	2	2
Human Resources Analyst	2	2
Info Systems Analyst	2	2
Info Systems Supvsr	1	1
Labor Relations Spec - S4	2	2
OSHA Specialist	2	2
OSHA Supervisor	1	1
Special Assistant	1	1

Employee Training		
Full-Time	4	4
Permanent Part-Time	0	0
Seasonal/Other	0	0
Total Positions	4	4
Title		
Administrative Asst	1	1
Public Information Specialist	1	1
Training Specialist	2	2

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

	Prior Year Actual 2003-2004	Original Budget 2004-2005	Revised Budget 2004-2005	Mayor's Recommended 2005-2006	Council Approved 2005-2006
General Fund Appropriation	5,680,700	7,160,800	7,160,800	7,768,800	7,768,800
Agency Receipts	200,100	200,000	200,200	200,000	200,000
Total Revenue:	5,880,800	7,360,800	7,361,000	7,968,800	7,968,800
Personal Services	3,018,600	3,643,800	3,633,800	4,072,900	4,072,900
Contractual Services	2,291,200	3,042,900	3,216,100	3,175,600	3,175,600
Supplies	16,400	18,700	27,600	16,200	16,200
Equipment/Capital Outlay	154,200	279,000	107,100	210,800	210,800
Interdepartment Charges	401,900	376,400	376,400	493,300	493,300
Total Expenditure:	5,882,300	7,360,800	7,361,000	7,968,800	7,968,800
Expenditures By Activity					
Director's Office	0	347,900	347,900	419,400	419,400
Project Management Program	0	152,500	152,500	207,800	207,800
Enterprise Application Support Program	5,631,100	1,907,500	1,907,500	1,912,400	1,912,400
Client Services Program	0	696,900	696,900	615,000	615,000
Telephone Services Program	0	448,100	448,100	507,000	507,000
Development Program	0	1,113,400	1,113,400	1,313,500	1,313,500
Cabinet Technologies Liaison Program	0	240,600	240,600	184,800	184,800
Enterprise Infrastructure Program	0	1,878,800	1,878,800	1,945,800	1,945,800
Security Program	0	269,800	269,800	310,600	310,600
MetroSafe	0	0	0	165,000	165,000
Archives Program	251,200	305,300	305,500	387,500	387,500
Total Expenditure:	5,882,300	7,360,800	7,361,000	7,968,800	7,968,800

Information Technology

Position Detail

	Mayor's Recommended FY2005-2006	Council Approved FY2005-2006
Position Allocation (in Full-Time Equivalents)		
Full-Time	**61**	**61**
Permanent Part-Time	**0**	**0**
Seasonal/Other	**0**	**0**
Total Positions	**61**	**61**
PROGRAMS		
Enterprise Application Support		
Full-Time	8	8
Permanent Part-Time	0	0
Seasonal/Other	0	0
Total Positions	8	8
Title		
Database Admin II	1	1
DP Sr. Programmer Analyst	3	3
Systems Analyst Manager	1	1
Systems Analyst Supvsr	2	2
Systems Analyst	1	1
PROGRAMS		
Director's Office		
Full-Time	3	3
Permanent Part-Time	0	0
Seasonal/Other	0	0
Total Positions	3	3
Title		
Assistant Director	1	1
Business Manager I	1	1
Director	1	1
Project Management		
Full-Time	3	3
Permanent Part-Time	0	0
Seasonal/Other	0	0
Total Positions	3	3
Title		
Systems Analyst	2	2
Programmer/Analyst	1	1

Client Services		
Full-Time	9	9
Permanent Part-Time	0	0
Seasonal/Other	0	0
Total Positions	9	9
Title		
Client Services Supvsr	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

Telephone Services		
Full-Time	5	5
Permanent Part-Time	0	0
Seasonal/Other	0	0
Total Positions	5	5
Title		
Administrative Clerk	1	1
Technical Projects Techn I	2	2
Technical Projects Techn Ii	1	1
Telephone Systems Supvsr	1	1

Development Program		
Full-Time	12	12
Permanent Part-Time	0	0
Seasonal/Other	0	0
Total Positions	12	12
Title		
Applications Dev Coord	1	1
Applications Dev Supvsr	1	1
Database Admin I	1	1
DP Senior Programmer	1	1
DP Sr. Programmer Analyst	4	4
Programmer/Analyst	4	4

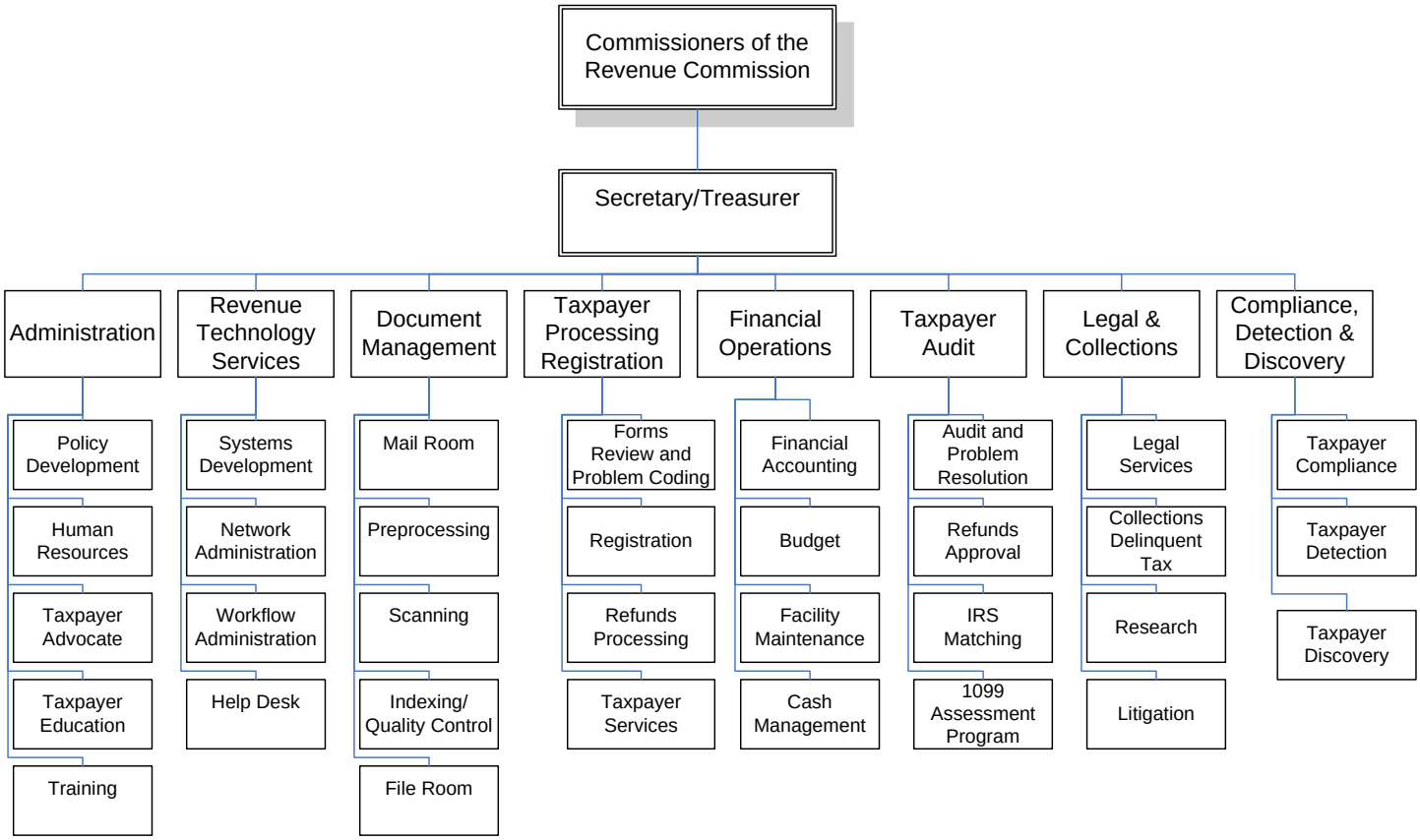
Cabinet Technology Liaisons		
Full-Time	2	2
Permanent Part-Time	0	0
Seasonal/Other	0	0
Total Positions	2	2
Title		
Network Supvsr	1	1
Technology Cabinet Admin	1	1

Enterprise Infrastructure		
Full-Time	10	10
Permanent Part-Time	0	0
Seasonal/Other	0	0
Total Positions	10	10
Title		
Network Coordinator	1	1
Network Engineer II	2	2
Network Supvsr	1	1
Systems Engineer I	1	1
Systems Engineer II	5	5

Archives		
Full-Time	7	7
Permanent Part-Time	0	0
Seasonal/Other	0	0
Total Positions	7	7
Title		
Archival Coordinator	1	1
Archival Specialist	1	1
Archival Specialist II	2	2
Archival Supvsr	1	1
Custodian - S1	1	1
Management Assistant	1	1

MetroSafe		
Full-Time	2	2
Permanent Part-Time	0	0
Seasonal/Other	0	0
Total Positions	2	2
Title		
Database Admin II	1	1
Systems Engineer II	1	1

Louisville/Jefferson County Metro Revenue Commission



REVENUE COMMISSION

Department Mission

The Mission of the Louisville 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, and modifies all internal computer systems including but not limited to support of the Tax Revenue and Imaging systems, maintain the IRS information exchange network, maintain the Business Continuity Plan by safeguarding data, software, and hardware for possible disaster recovery. Provide service capabilities for all departmental electronic communications. Maintain a secure, state-of-the-art technical environment. Ensure all employees can perform approved functions effectively and efficiently. Real-time monitoring of all servers, multiple web-sites, and switches for immediate response to any potential problems.

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. Identify returned mail as bad addresses.

Taxpayer Processing is responsible for processing all incoming taxpayer information, tax forms, statements, refund requests, correspondence, registrations, and maintain needed files and records. Establish initial return problem/audit codes, conduct initial review, and process returns, and processes refund requests. Provide necessary taxpayer service to all walk-ins and telephone communications with the public, communicate through the internet and staff the taxpayer 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.

Programs and Services (continued)

Legal and Collection handles any necessary litigation and bankruptcy of occupational taxes. It issues warrants and summons, attends court proceedings, and establishes and monitors taxpayer payment plans. Initiate contact with delinquent taxpayers, pursue legal action for non-compliance and/or non-payment, research taxpayer bad addresses, and skip trace missing taxpayers.

Compliance Detection and Discovery performs detection and discovery procedures and field investigations 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. Also, serves audit and compliance letters in the field. Conducts required fieldwork for the Legal and Collections Division.

REVENUE COMMISSION

Goals & Indicators

Financial Operations

- Promote electronic fund transfers of tax payments, monitor and maintain reporting accuracies.
- Issue monthly financial statements timely and accurately.
- 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 as required.
- 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 maintenance and enhancements to our Tax Revenue and Imaging applications in order to support the goals of the Agency and its Divisions.
- Technology Division maintains web sites, makes improvements and modification as required and monitors usage and performance continuously.
- To control the cost of communicating with the taxpayer through the use of the latest technology. Evaluate best system practices and system correspondence to reduce mailing and postage expense, and to increase taxpayer compliance and revenues.
- Investigate and develop a plan to provide either electronic or web based filing and registration, or combination of both.

Document Management

- Work with management to evaluate alternatives for processing of manual payments into electronic payments.
- Monitor key depositors to insure deposits are received and processed timely.
- Maintain the archived taxpayer information by adding new taxpayer information and timely purging taxpayer information beyond required retention dates.
- Update correspondence processing queues for closed businesses, trade names, TIN, and e-mail addresses and all other incoming correspondence.

REVENUE COMMISSION

Goals & Indicators (continued)

Taxpayer Processing

- Updates Taxpayer Master Database for closed businesses, trade Names, TIN, and e-mail addresses.
- Implement a new Automated Call Distribution (ACD) System and monitor same system.
- Develop training documentation for Taxpayer Processing and Taxpayer Service Divisions.
- Continually strive to reduce the backlog of tax returns and documents in processing.
- Track certain types of tax documents so that they can be quickly processed.
- Assist in the implementation of Online Taxpayer registration.
- Assist in the implementation of W-1 electronic filing.

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 & House Bill 458 and issue updated new regulations.
- Issue current tax year 1099 Assessments.
- Implement additional audit training to expand current staff capabilities.

Legal and Collections

- Increase staff to improve collection of delinquent license taxes and percentage of taxpayer filed returns.
- Expand policies, procedures and reports to prioritize delinquent accounts.
- Expand the use of legal and collection capabilities, such as, criminal warrants, civil complaints, payment plans, garnishments, judgments, and liens on identified delinquent taxpayers to increase collection of license taxes owed.
- Help implement an Automated Call Distribution System that will improve productivity and efficiency.
- Provide training to improve quality and expand knowledge base.

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.
- Conduct investigations, and research that will increase tax registrations and revenue.
- Works in conjunction with other Louisville Metro Agencies to investigate non-compliant taxpayers.

Revenue Commission — Budget Summary

	Prior Year Actual 2003-2004	Original Budget 2004-2005	Revised Budget 2004-2005	Mayor's Recommended 2005-2006	Council Approved 2005-2006
Agency Receipts	4,550,000	5,406,500	5,406,500	5,492,300	5,492,300
Total Revenue:	4,550,000	5,406,500	5,406,500	5,492,300	5,492,300
Personal Services	3,171,200	3,759,500	3,675,400	3,672,800	3,672,800
Contractual Services	1,129,500	1,321,000	1,405,100	1,455,500	1,455,500
Supplies	125,000	197,100	192,100	189,800	189,800
Equipment/Capital Outlay	121,500	118,900	123,900	130,000	130,000
Interdepartment Charges	11,100	10,000	10,000	44,200	44,200
Total Expenditure:	4,558,300	5,406,500	5,406,500	5,492,300	5,492,300
Expenditures By Activity					
Director's Office	4,561,500	381,500	381,500	309,400	309,400
Fiscal Management Program	0	858,800	858,800	882,500	882,500
Information Technology Program	0	1,254,200	1,254,200	1,216,200	1,216,200
Document Management Program	0	554,000	547,600	551,700	551,700
Taxpayer Processing Program	0	755,900	755,900	792,900	792,900
Audit Program	0	637,100	683,500	652,400	652,400
Legal and Collection Program	(3,200)	780,100	740,100	844,200	844,200
Compliance, Detention, & Discovery	0	184,900	184,900	243,000	243,000
Total Expenditure:	4,558,300	5,406,500	5,406,500	5,492,300	5,492,300

Revenue Commission

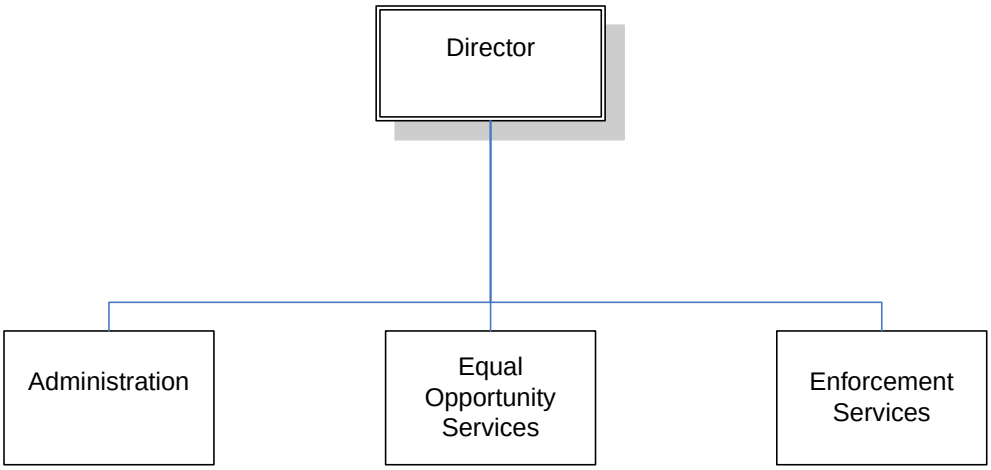
Position Detail

	Mayor's Recommended FY2005-2006	Council Approved FY2005-2006
Position Allocation (in Full-Time Equivalents)		
Full-Time	**74**	**74**
Permanent Part-Time	**1**	**1**
Seasonal/Other	**4**	**4**
Total Positions	**79**	**79**
PROGRAMS		
Director's Office		
Full-Time	2	2
Permanent Part-Time	0	0
Seasonal/Other	0	0
Total Positions	2	2
Title		
Director	1	1
Executive Assistant	1	1
Fiscal Management Program		
Full-Time	5	5
Permanent Part-Time	1	1
Seasonal/Other		
Total Positions	6	6
Title		
Administrative Specialist	1	1
Business Manager I	1	1
Custodian	1	1
Maintenance Worker	1	1
Revenue Manager	1	1
Revenue Specialist	1	1
Information Technology Program		
Full-Time	8	8
Permanent Part-Time	0	0
Seasonal/Other	0	0
Total Positions	8	8
Title		
Administrative Asst	1	1
Info Systems Analyst	1	1
Systems Analyst	2	2
Systems Analyst Manager	1	1
Systems Analyst Supvsr	2	2
Systems Engineer II	1	1

Document Management		
Full-Time	14	14
Permanent Part-Time	0	0
Seasonal/Other	1	1
Total Positions	15	15
Title		
Administrative Supvsr II	1	1
Clerk	1	1
Imaging Operator	4	4
Mail Room Clerk	1	1
Revenue Technician	7	7
Staff Helper/Internal	1	1
Taxpayer Processing		
Full-Time	17	17
Permanent Part-Time	0	0
Seasonal/Other	2	2
Total Positions	19	19
Title		
Receptionist	1	1
Revenue Manager	1	1
Revenue Specialist	13	13
Revenue Supvsr	2	2
Staff Helper/Internal	2	2
Audit Program		
Full-Time	10	10
Permanent Part-Time	0	0
Seasonal/Other	0	0
Total Positions	10	10
Title		
Revenue Manager	1	1
Revenue Specialist	1	1
Revenue Technician	1	1
Tax Audit Supvsr	2	2
Tax Auditor I	5	5
Legal & Collections		
Full-Time	13	13
Permanent Part-Time	0	0
Seasonal/Other	1	1
Total Positions	14	14
Title		
Paralegal	1	1
Revenue Manager	1	1
Revenue Specialist	6	6
Revenue Supvsr	2	2
Revenue Technician	3	3
Staff Helper/Internal	1	1

Compliance, Detention & Discovery		
Full-Time	5	5
Permanent Part-Time	0	0
Seasonal/Other	0	0
Total Positions	5	5
Title		
Revenue Specialist	1	1
Revenue Supvsr	1	1
Revenue Technician	2	2
Tax Auditor I	1	1

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, age, color, sexual orientation, gender identity and national origin through enforcement of employment, public accommodation, housing and hate crime laws, ordinances and policies.

Goals & Indicators

Enforcement Services

- To increase the number of certified businesses.
- 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.
- 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

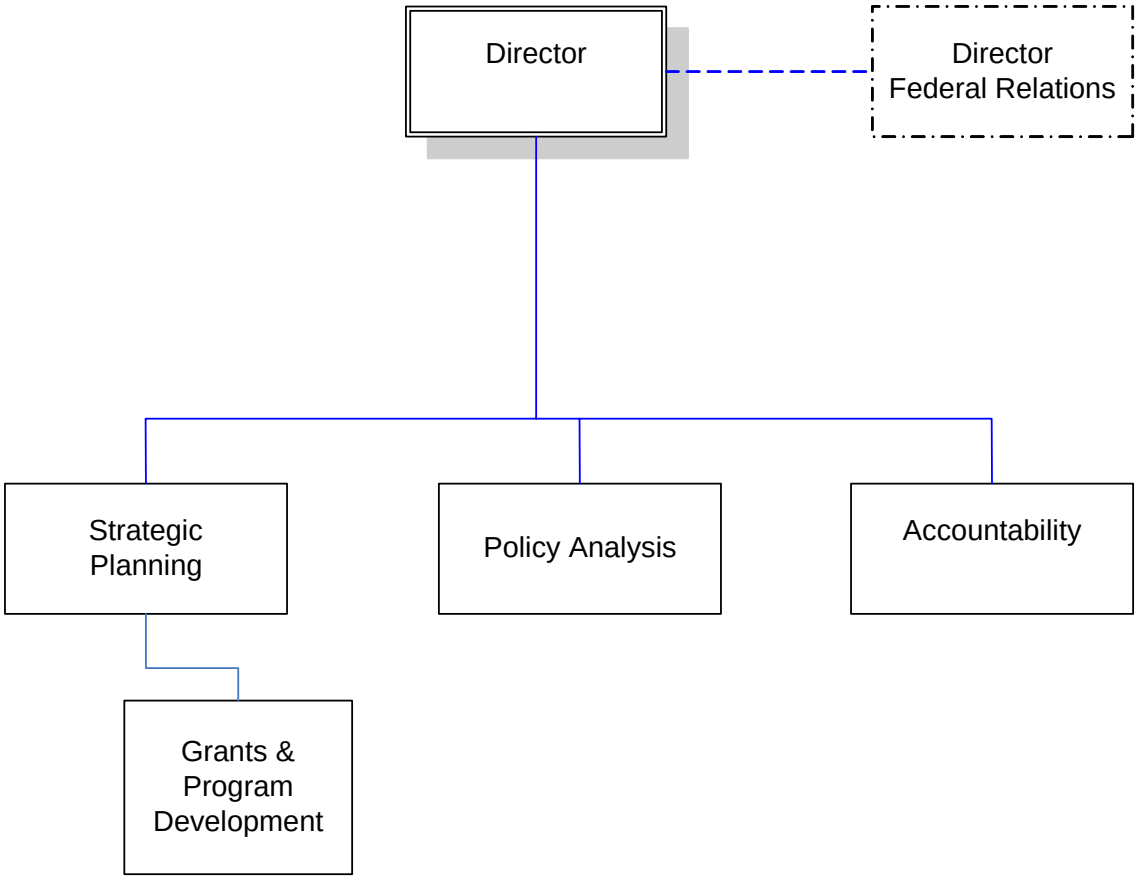
	Prior Year Actual 2003-2004	Original Budget 2004-2005	Revised Budget 2004-2005	Mayor's Recommended 2005-2006	Council Approved 2005-2006
General Fund Appropriation	904,400	1,028,100	1,028,100	1,006,500	1,006,500
Agency Receipts	40,300	62,400	62,400	12,400	12,400
Federal Grants	92,700	35,000	42,200	35,000	35,000
Total Revenue:	1,037,400	1,125,500	1,132,700	1,053,900	1,053,900
Personal Services	798,100	877,100	864,000	811,700	811,700
Contractual Services	183,100	203,300	207,400	197,300	197,300
Supplies	13,200	21,600	19,800	19,800	19,800
Equipment/Capital Outlay	27,300	100	100	0	0
Interdepartment Charges	16,000	23,400	23,400	25,100	25,100
Restricted and Other Project Expenditure	0	0	18,000	0	0
Total Expenditure:	1,037,700	1,125,500	1,132,700	1,053,900	1,053,900
Expenditures By Activity					
Director's Office	0	393,400	393,400	368,000	368,000
Enforcement Services Program	1,037,700	219,900	227,100	166,600	166,600
Equal Opportunity Services Program	0	512,200	512,200	519,300	519,300
Total Expenditure:	1,037,700	1,125,500	1,132,700	1,053,900	1,053,900

Human Relations Commission

Position Detail

	Mayor's Recommended FY2005-2006	Council Approved FY2005-2006
Position Allocation (in Full-Time Equivalents)		
Full-Time	**15**	**15**
Permanent Part-Time	**0**	**0**
Seasonal/Other	**6**	**6**
Total Positions	**21**	**21**
PROGRAMS		
Director's Office		
Full-Time	4	4
Permanent Part-Time	0	0
Seasonal/Other	0	0
Total Positions	4	4
Title		
Administrative Specialist	1	1
Assistant Director	1	1
Director	1	1
Receptionist	1	1
Enforcement Services		
Full-Time	2	2
Permanent Part-Time	0	0
Seasonal/Other	6	6
Total Positions	8	8
Title		
Compliance Analyst	2	2
Staff Helper/External	6	6
Equal Opportunity Services		
Full-Time	9	9
Permanent Part-Time	0	0
Seasonal/Other	0	0
Total Positions	9	9
Title		
Community Outreach Coord	1	1
Compliance Officer	6	6
Secretary	2	2

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 "unfunded 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 an "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

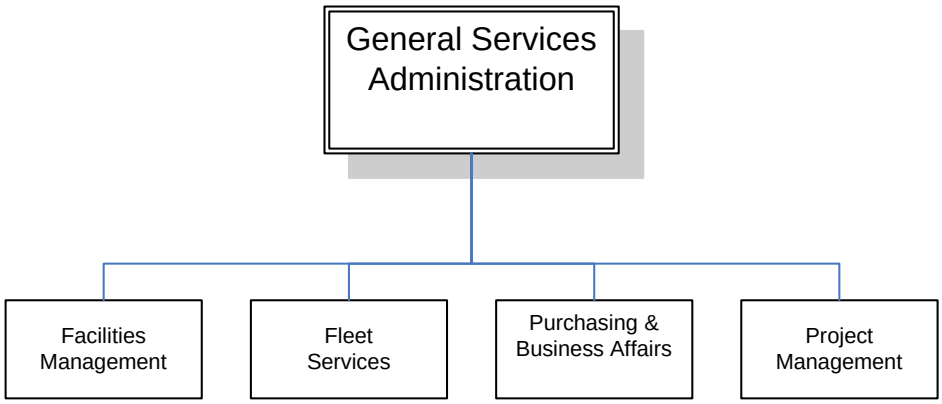
	Prior Year Actual 2003-2004	Original Budget 2004-2005	Revised Budget 2004-2005	Mayor's Recommended 2005-2006	Council Approved 2005-2006
General Fund Appropriation	515,200	605,700	605,700	646,600	646,600
Agency Receipts	34,000	32,000	32,000	32,000	32,000
Total Revenue:	549,200	637,700	637,700	678,600	678,600
Personal Services	472,600	584,800	553,800	614,700	614,700
Contractual Services	60,900	48,600	75,100	44,100	44,100
Supplies	6,200	2,800	2,800	2,800	2,800
Equipment/Capital Outlay	3,600	0	1,300	3,600	3,600
Interdepartment Charges	700	1,500	4,700	13,400	13,400
Total Expenditure:	544,000	637,700	637,700	678,600	678,600
Expenditures By Activity					
Office of Accountability	92,800	0	0	0	0
Policy & Strategic Planning	451,200	637,700	637,700	678,600	678,600
Total Expenditure:	544,000	637,700	637,700	678,600	678,600

Policy & Strategic Planning

Position Detail

	Mayor's Recommended FY2005-2006	Council Approved FY2005-2006
Position Allocation (in Full-Time Equivalents)		
Full-Time	**9**	**9**
Permanent Part-Time	**0**	**0**
Seasonal/Other	**0**	**0**
Total Positions	**9**	**9**
Policy Analysis & Strategic Planning		
Full-Time	9	9
Permanent Part-Time	0	0
Seasonal/Other	0	0
Total Positions	9	9
Title		
Administrative Asst	1	1
Administrative Specialist	1	1
Director	2	2
Grants Coordinator	2	2
Org Performance Admin	1	1
Special Assistant	1	1
Training Coordinator	1	1

General Services Administration



GENERAL SERVICES ADMINISTRATION

Department Mission

The Louisville Metro General Services Administration's Mission is to provide professional, ethical leadership in Facilities Management, Fleet Services, Project Management, Purchasing, Surplus and GSA Business Affairs for the purpose of providing Metro government the most effective, efficient, valued-added and quality, asset management.

Programs and Services

Administrative Support – Director's Management Office for GSA.

Finance and Administrative Support – To support the finance, personnel and administrative functions of Metro General Services Administration by preparing and monitoring the budget; performing accounting functions; assisting with purchasing; preparing and monitoring contracts; coordinating technology for department applications, including technology procurement; providing department clerical support; providing payroll and benefit services; disposing of surplus capital assets; and by providing centralized coordination of all contracted services related to department management.

Facilities Management – Facilities Management coordinates and performs all functions related to lease negotiations, disposal of real property, maintaining safe and functional workplace environments, landscaping, safe walkway approaches, effective mail pick up and delivery, special events, graffiti removal and customer satisfaction to our customers.

Fleet Services – Fleet Services coordinates and performs all required functions related to the specification, purchase, maintenance, repair, and disposal of vehicles, heavy equipment, and motorized tools within Metro Government.

Project Management – To coordinate space planning and architectural support functions to all Metro facilities by managing the planning, coordination, inspections, and project management of facility construction and renovation.

Purchasing – To procure equipment, supplies and services for Metro Government by using a fair, open and competitive process that selects the best and lowest bid in a timely manner.

Surplus – To dispose of Metro Government assets in the most efficient, economical and timely manner as possible.

GENERAL SERVICES ADMINISTRATION

Goals & Indicators

Director's Office

- Implement and Achieve all Operational Objectives as defined in Departmental Performance Measures.
- Implement all Project Plans in support of Operational Objectives.
- Structure Organizations to productively support operational objectives.
- Strategically direct Metro GSA Operations and asset management toward increasing efficiencies year over year.

Finance and Administrative Support

- Accurate payroll processing.
- Timely processing of invoices.
- Accurate accounting of revenue.
- Timely and effective budget analysis.

Facilities Management

- Negotiate & Oversee all property leasing, land acquisitions & disposal of Metro Property. Number of Leases administered/renegotiated.
- Maintain safe & functional work place environment of facilities, landscape & walkway approaches. Percent of respondents rating environmental maintenance as good or excellent.
- Maintain effective mail service for Metro Government agencies. Percent of respondents rating mail services good or excellent by agency.
- Enhance Louisville Metro by removing Graffiti from public, metro and private property. Most of the complaints are resolved within 72 hours.

Fleet Services

- Development of vehicle/equipment specifications and purchasing/ disposal practices that provide for the most safe and cost-effective operations possible in Metro government.
- Maintenance and repair practices that deliver high technical accuracy, labor productivity, and customer satisfaction, in a cost-effective manner.
- Coordination and management of critical vendor processes that affect both Fleet and Metro operations, to include fueling, parts, body repair, vehicle washing, and other areas.
- Development and coordination of vehicle policy regarding vehicle/equipment utilization rates, proper use and assignment, abuse/misuse/neglect; including compliance with all local, state, and federal laws and regulations.

Project Management

- Respondents rating architect and space planning services as good or excellent.
- Respondents rating project management services as good or excellent.
- Projects completed within time constraints.
- Projects having bids within 10% plus or minus of original estimate.
- Projects completed within 110% of approved construction budget

GENERAL SERVICES ADMINISTRATION

Goals & Indicators (continued)

Purchasing

- Improve processing time of all bid requests.
- Increase efficient and cost saving ways to procure goods and services for Metro.
- Continue the use of reverse auctions to realize savings for Metro.

Surplus

- Number of items made available for use by Metro from existing inventory.
- Number of Surplus transactions using on-line sales.
- Accurate accounting of sales and revenue.

General Services Administration

Budget Summary

	Prior Year Actual 2003-2004	Original Budget 2004-2005	Revised Budget 2004-2005	Mayor's Recommended 2005-2006	Council Approved 2005-2006
General Fund Appropriation	8,479,300	11,914,800	11,914,800	7,993,800	7,993,800
Agency Receipts	6,486,300	3,590,800	3,727,800	23,613,700	23,613,700
Federal Grants	1,300,600	1,567,800	1,567,800	0	0
Total Revenue:	16,266,200	17,073,400	17,210,400	31,607,500	31,607,500
Personal Services	7,862,400	8,321,700	8,321,700	11,243,200	11,243,200
Contractual Services	7,201,400	7,087,900	6,640,700	9,633,900	9,633,900
Supplies	716,600	893,000	893,000	9,796,100	9,796,100
Equipment/Capital Outlay	27,600	23,500	23,500	139,500	139,500
Interdepartment Charges	519,000	747,300	747,300	794,800	794,800
Restricted and Other Project Expenditure	0	0	584,200	0	0
Total Expenditure:	16,327,000	17,073,400	17,210,400	31,607,500	31,607,500
Expenditures By Activity					
Director's Office	0	260,200	260,200	535,300	535,300
Administration	0	244,800	244,800	620,000	620,000
Facilities Management	16,327,000	16,247,200	16,384,200	16,106,200	16,106,200
Fleet Services	0	0	0	13,555,600	13,555,600
Purchasing & Business Affairs	0	0	0	431,300	431,300
Project Management	0	321,200	321,200	359,100	359,100
Total Expenditure:	16,327,000	17,073,400	17,210,400	31,607,500	31,607,500

General Services Administration

Position Detail

	Mayor's Recommended FY2005-2006	Council Approved FY2005-2006
Position Allocation (in Full-Time Equivalents)	**242**	**242**
Permanent Full-Time	**0**	**0**
Permanent Part-Time	**0**	**0**
Seasonal/Other	**4**	**4**
Total Positions	**246**	**246**
Director's Office - Administration		
Full-Time	9	9
Permanent Part-Time	0	0
Seasonal/Other	0	0
Total Positions	9	9
Title		
Administrative Asst	1	1
Administrative Clerk	1	1
Administrative Specialist	1	1
Business Manager I	2	2
Business Manager II	1	1
Business Specialist	1	1
Inventory Control Specialist	1	1
Purchasing Support Technician	1	1
Director's Office		
Full-Time	6	6
Permanent Part-Time		
Seasonal/Other		
Total Positions	6	6
Title		
Administrative Supvsr II	1	1
Assistant Director	1	1
Director	4	4
Facilities Management		
Full-Time	160	160
Permanent Part-Time	0	0
Seasonal/Other	4	4
Total Positions	164	164
Title		
Account Clerk Typist	1	1
Boiler & Cooling Systems Oper	4	4
Custodian I-EQRP	1	1
Custodial Supvsr	5	5
Custodial Worker I	23	23
Custodial Worker Ii	4	4
Custodian - S1	4	4
Custodian I-Police	6	6
Custodian -PBPRP	11	11
Equip Operator I/CDL	6	6
Facilities Maint. Spec	1	1
Facilities Maint. Supvsr I	9	9
Facilities Maint. Supvsr II	5	5
Facility Repair Wkr II	1	1
Heatng Vent/Air Cond Mechanic	1	1
HVAC & Boiler Supvsr	1	1
Laborer	4	4
Laborer-OS	6	6

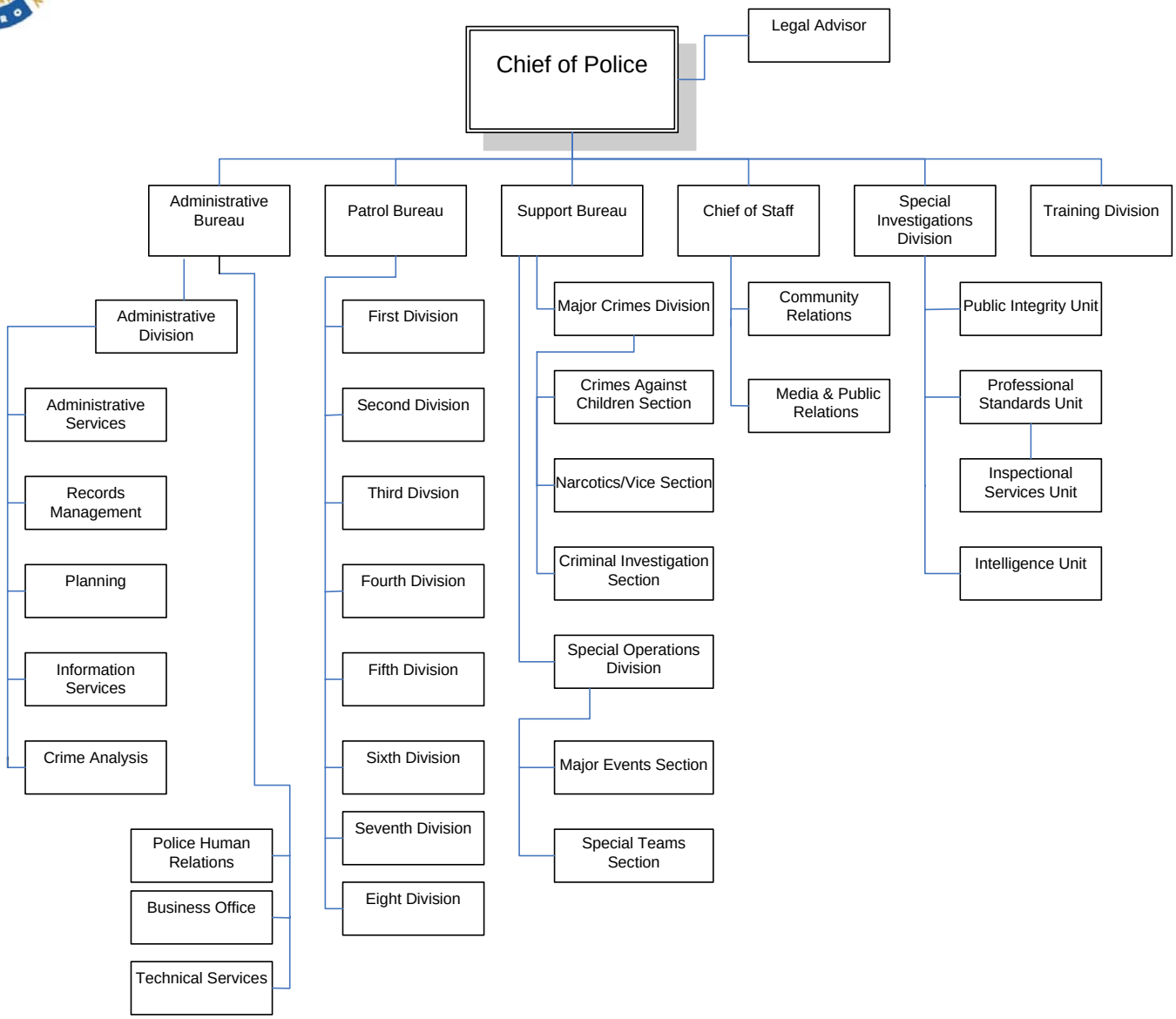
Landscaping Supvsr I	3	3
Landscaping Supvsr II	1	1
Mail Clerk	3	3
Mail Room Supvsr	1	1
Maintenance Carpenter I	2	2
Maintenance Carpenter Ii	1	1
Maintenance Electrician I	6	6
Maintenance Electrician Ii	1	1
Maintenance Painter I	4	4
Maintenance Painter Ii	1	1
Maintenance Plumber I	4	4
Maintenance Plumber Ii	2	2
Maintenance Worker	15	15
Maintenance Worker II-PW	7	7
Management Assistant	1	1
Office Service Worker	4	4
Painter-PBPRP	1	1
Property and Leasing Coord	1	1
Property and Leasing Spec	1	1
Receptionist Typist	1	1
Secretary	1	1
Security Guard II- PBPRP	3	3
Security Supvsr	1	1
Stationary Eng I-PBPRP	4	4
Storekeeper I-OS/CDL	1	1
Truck Driver-OS/CDL	1	1
Fleet Services		
Full-Time	54	54
Permanent Part-Time	0	0
Seasonal/Other	0	0
Total Positions	54	54
Title		
Auto Service Worker Ii	2	2
Automotive Mechanic I	3	3
Automotive Mechanic Ii	6	6
Fleet Manager	1	1
Fleet Service Writer	1	1
Fleet Supvsr	5	5
Heavy Equipment Mechanic I	7	7
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
Wrecker Oper-EQRP/CDL	2	2
Project Management		
Full-Time	5	5
Permanent Part-Time	0	0
Seasonal/Other	0	0
Total Positions	5	5
Title		
Architect, Project	2	2
Construction Coordinator	3	3

Purchasing & Business Affairs		
Full-Time	8	8
Permanent Part-Time	0	0
Seasonal/Other	0	0
Total Positions	8	8
Title		
Buyer	5	5
Management Assistant	1	1
Purchasing Supvsr	1	1
Surplus Property Coordinator	1	1

Purchasing Department — Budget Summary

	Prior Year Actual 2003-2004	Original Budget 2004-2005	Revised Budget 2004-2005	Mayor's Recommended 2005-2006	Council Approved 2005-2006
General Fund Appropriation	548,000	557,600	557,600	0	0
Agency Receipts	117,500	0	100,000	0	0
Total Revenue:	665,500	557,600	657,600	0	0
Personal Services	472,300	486,800	486,800	0	0
Contractual Services	73,000	59,800	155,300	0	0
Supplies	6,000	7,500	7,500	0	0
Equipment/Capital Outlay	0	3,500	3,500	0	0
Interdepartment Charges	1,300	0	4,500	0	0
Total Expenditure:	552,600	557,600	657,600	0	0
Expenditures By Activity					
Purchasing	552,600	557,600	557,600	0	0
GovDeals Surplus Property	0	0	100,000	0	0
Total Expenditure:	552,600	557,600	657,600	0	0

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 Bureau:

Finance: 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.

Human Resources: 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 Technology: To support the information technology needs of the department by supporting the department mainframe, network, mobile computers, and software applications.

Planning: 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 firearms and first aid.

Records Management: 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 (continued)

Chief of Staff:

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.

Media and Public 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.

Patrol Bureau:

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

Special Investigations Division:

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 (continued)

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.

Support Bureau:

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.

Major Events and Special Teams: 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.

Crossing 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 2005.
- Increase commercial crime prevention surveys by 3% in calendar year 2005.
- Conduct annual Environmental Crime Prevention Assessments of all public schools in Metro Louisville.
- Create contemporary crime prevention brochures for traffic safety, all major crime categories and drug safety in 2005.
- 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 2005.
- Reduction of property crime by 3% in calendar year 2005.
- Increase the number of crimes cleared by arrest by 3% in calendar year 2005.
- Reduce the number of traffic fatalities and injury accidents by 3% in calendar year 2005.

COMMUNITY PARTNERSHIPS & COMMUNITY POLICING

- Increase community interactions with police in non-criminal settings by 3% in calendar year 2005.
- Conduct Metro Community Survey relating to public satisfaction of police in 2005.
- Reduce public perception of fear of crime in 2005.
- Design and implement training focused on problem solving and neighborhood organization in calendar year 2005.

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 2005
- Reduce internal administrative violations by Metro Police employees by 3% in calendar year 2005.
- 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 (continued)

ADMINISTRATION

- Maintain nationally recognized response times for all critical calls for service.
- To become nationally accredited by CALEA by 12-31-06
- To conduct a current Job Analysis of all major positions within LMPD by December 31, 2005.
- Create an alternative Call Handling System by 12-31-05
- Create an Auxiliary Officer Program by 12/31/06.
- Design and implement a current personnel evaluation system of all Metro Police Employees by December 31, 2005.

RECRUITMENT & TRAINING

- Design and implement training for all employees relating to Homeland Security by 12-31-05.
- Evaluate effectiveness of all LMPD training courses in 2005.
- Design a comprehensive and contemporary recruitment program for LMPD by 12-31-05.
- Increase minority recruitment by 5% in calendar year 2005.
- All District/Sections/Units will conduct monthly roll-call training in critical performance areas.

Metro Police — Budget Summary

	Prior Year Actual 2003-2004	Original Budget 2004-2005	Revised Budget 2004-2005	Mayor's Recommended 2005-2006	Council Approved 2005-2006
General Fund Appropriation	120,238,600	117,351,800	124,460,700	125,460,000	125,460,000
Agency Receipts	1,180,000	1,404,400	1,207,600	1,454,800	1,454,800
Federal Grants	1,245,500	1,465,800	1,863,100	1,356,800	1,356,800
State Grants	5,943,100	6,621,500	6,672,800	5,997,600	5,997,600
Total Revenue:	128,607,200	126,843,500	134,204,200	134,269,200	134,269,200
Personal Services	107,474,800	108,661,700	115,068,800	111,167,000	111,167,000
Contractual Services	5,305,300	6,576,900	6,475,400	6,300,200	6,300,200
Supplies	1,374,100	1,529,700	1,542,700	1,328,100	1,328,100
Equipment/Capital Outlay	1,308,500	935,900	1,246,300	1,100,300	1,100,300
Interdepartment Charges	9,987,500	8,954,300	9,686,000	14,373,600	14,373,600
Other Expenses	186,000	185,000	185,000	0	0
Total Expenditure:	125,636,200	126,843,500	134,204,200	134,269,200	134,269,200
Expenditures By Activity					
Director's Office	6,683,900	2,213,300	2,341,900	4,509,000	4,509,000
Administrative Division	18,237,600	34,909,800	36,829,100	29,532,200	29,532,200
Patrol Division	81,746,800	64,085,400	68,135,700	71,270,700	71,270,700
Special Investigations Division	4,715,300	3,944,400	3,992,000	4,413,300	4,413,300
Criminal Investigations Division	14,252,600	14,631,400	15,046,700	15,921,600	15,921,600
Support Operations Division	0	7,059,200	7,858,800	8,622,400	8,622,400
Total Expenditure:	125,636,200	126,843,500	134,204,200	134,269,200	134,269,200

Director's Office

Budget Summary

	Prior Year Actual 2003-2004	Original Budget 2004-2005	Revised Budget 2004-2005	Mayor's Recommended 2005-2006	Council Approved 2005-2006
General Fund Appropriation	6,913,000	2,213,100	2,341,700	4,506,800	4,506,800
Agency Receipts	22,700	200	200	2,200	2,200
Total Revenue:	6,935,700	2,213,300	2,341,900	4,509,000	4,509,000
Personal Services	3,265,900	1,852,100	1,874,200	2,430,400	2,430,400
Contractual Services	2,013,800	196,100	180,600	1,318,100	1,318,100
Supplies	158,300	101,900	146,600	122,900	122,900
Equipment/Capital Outlay	261,700	22,000	99,300	193,400	193,400
Interdepartment Charges	798,200	41,200	41,200	444,200	444,200
Other Expenses	186,000	0	0	0	0
Total Expenditure:	6,683,900	2,213,300	2,341,900	4,509,000	4,509,000
Expenditures By Activity					
Director's Office	0	2,213,300	2,341,900	4,509,000	4,509,000
Chief's Office Administration	735,900	0	0	0	0
Chief Of Staff	1,707,400	0	0	0	0
Administrative Bureau	4,240,600	0	0	0	0
Total Expenditure:	6,683,900	2,213,300	2,341,900	4,509,000	4,509,000

Administrative Division — Budget Summary

	Prior Year Actual 2003-2004	Original Budget 2004-2005	Revised Budget 2004-2005	Mayor's Recommended 2005-2006	Council Approved 2005-2006
General Fund Appropriation	16,652,000	34,313,700	36,272,400	28,958,400	28,958,400
Agency Receipts	78,500	221,100	181,700	168,700	168,700
Federal Grants	498,900	375,000	375,000	405,100	405,100
Total Revenue:	17,229,400	34,909,800	36,829,100	29,532,200	29,532,200
Personal Services	14,220,200	20,457,700	21,682,300	12,297,500	12,297,500
Contractual Services	1,648,300	4,122,600	4,010,300	3,137,800	3,137,800
Supplies	622,400	919,600	899,300	737,300	737,300
Equipment/Capital Outlay	510,200	369,000	468,000	529,000	529,000
Interdepartment Charges	1,236,500	8,855,900	9,584,200	12,830,600	12,830,600
Other Expenses	0	185,000	185,000	0	0
Total Expenditure:	18,237,600	34,909,800	36,829,100	29,532,200	29,532,200
Expenditures By Activity					
Finance and Grant Management Program	13,227,900	962,700	964,900	670,900	670,900
Property Program	0	941,200	935,300	716,700	716,700
Fleet Program	0	9,192,200	9,931,600	12,931,900	12,931,900
Information Services Program	0	3,140,100	3,140,100	3,078,900	3,078,900
Planning and Analysis Program	0	1,101,700	1,106,100	980,800	980,800
Training Program	4,395,900	5,570,900	5,846,100	5,941,900	5,941,900
Records/Photo Lab Program	0	1,950,700	2,011,500	2,300,400	2,300,400
Community Relations Program	613,800	2,512,400	2,562,400	2,733,300	2,733,300
Press Information and Media Relations	0	211,800	216,800	177,400	177,400
Communication Program Total	0	7,835,000	8,538,600	0	0
Communication Support Program	0	1,491,100	1,575,700	0	0
Total Expenditure:	18,237,600	34,909,800	36,829,100	29,532,200	29,532,200

Patrol Division

Budget Summary

	Prior Year Actual 2003-2004	Original Budget 2004-2005	Revised Budget 2004-2005	Mayor's Recommended 2005-2006	Council Approved 2005-2006
General Fund Appropriation	78,418,000	56,586,300	60,260,900	63,849,800	63,849,800
Agency Receipts	999,000	1,120,800	973,500	1,200,500	1,200,500
Federal Grants	431,400	1,090,800	1,448,100	951,700	951,700
State Grants	4,657,000	5,287,500	5,453,200	5,268,700	5,268,700
Total Revenue:	84,505,400	64,085,400	68,135,700	71,270,700	71,270,700
Personal Services	73,060,200	62,632,200	66,482,100	69,761,500	69,761,500
Contractual Services	902,000	725,200	802,100	652,700	652,700
Supplies	435,800	278,900	249,900	171,600	171,600
Equipment/Capital Outlay	474,700	415,400	563,100	244,900	244,900
Interdepartment Charges	6,874,100	33,700	38,500	440,000	440,000
Total Expenditure:	81,746,800	64,085,400	68,135,700	71,270,700	71,270,700
Expenditures By Activity					
Patrol Program	81,746,800	64,085,400	68,135,700	71,270,700	71,270,700
Total Expenditure:	81,746,800	64,085,400	68,135,700	71,270,700	71,270,700

Special Investigations Division — Budget Summary

	Prior Year Actual 2003-2004	Original Budget 2004-2005	Revised Budget 2004-2005	Mayor's Recommended 2005-2006	Council Approved 2005-2006
General Fund Appropriation	5,122,100	3,844,400	3,943,900	4,363,300	4,363,300
Agency Receipts	(100)	0	0	0	0
State Grants	36,900	100,000	48,100	50,000	50,000
Total Revenue:	5,158,900	3,944,400	3,992,000	4,413,300	4,413,300
Personal Services	4,393,600	3,682,300	3,773,200	4,165,400	4,165,400
Contractual Services	147,800	136,600	133,400	135,400	135,400
Supplies	26,700	21,400	27,200	27,600	27,600
Equipment/Capital Outlay	48,400	102,000	56,100	55,000	55,000
Interdepartment Charges	98,800	2,100	2,100	29,900	29,900
Total Expenditure:	4,715,300	3,944,400	3,992,000	4,413,300	4,413,300
Expenditures By Activity					
Public Integrity Program	0	1,178,300	1,217,600	1,417,400	1,417,400
Professional Standards Program	0	1,576,300	1,629,500	2,031,000	2,031,000
Intelligence Program	4,715,300	1,189,800	1,144,900	964,900	964,900
Total Expenditure:	4,715,300	3,944,400	3,992,000	4,413,300	4,413,300

Criminal Investigations Division — Budget Summary

	Prior Year Actual 2003-2004	Original Budget 2004-2005	Revised Budget 2004-2005	Mayor's Recommended 2005-2006	Council Approved 2005-2006
General Fund Appropriation	13,133,500	13,335,100	13,783,000	15,169,300	15,169,300
Agency Receipts	79,900	62,300	52,200	73,400	73,400
Federal Grants	315,200	0	40,000	0	0
State Grants	1,249,200	1,234,000	1,171,500	678,900	678,900
Total Revenue:	14,777,800	14,631,400	15,046,700	15,921,600	15,921,600
Personal Services	12,534,900	13,624,700	14,063,100	14,595,300	14,595,300
Contractual Services	593,400	888,400	852,800	616,400	616,400
Supplies	130,900	79,700	72,000	87,200	87,200
Equipment/Capital Outlay	13,500	24,000	45,600	60,000	60,000
Interdepartment Charges	979,900	14,600	13,200	562,700	562,700
Total Expenditure:	14,252,600	14,631,400	15,046,700	15,921,600	15,921,600
Expenditures By Activity					
Criminal Investigations Program	11,367,100	8,236,300	8,493,200	8,697,200	8,697,200
Narcotics/Vice Program	2,885,500	4,427,200	4,544,700	4,340,300	4,340,300
Crimes Against Children Program	0	1,967,900	2,008,800	2,884,100	2,884,100
Total Expenditure:	14,252,600	14,631,400	15,046,700	15,921,600	15,921,600

Support Operations Division — Budget Summary

	Prior Year Actual 2003-2004	Original Budget 2004-2005	Revised Budget 2004-2005	Mayor's Recommended 2005-2006	Council Approved 2005-2006
General Fund Appropriation	0	7,059,200	7,858,800	8,612,400	8,612,400
Agency Receipts	0	0	0	10,000	10,000
Total Revenue:	0	7,059,200	7,858,800	8,622,400	8,622,400
Personal Services	0	6,412,700	7,193,900	7,916,900	7,916,900
Contractual Services	0	508,000	496,200	439,800	439,800
Supplies	0	128,200	147,700	181,500	181,500
Equipment/Capital Outlay	0	3,500	14,200	18,000	18,000
Interdepartment Charges	0	6,800	6,800	66,200	66,200
Total Expenditure:	0	7,059,200	7,858,800	8,622,400	8,622,400
Expenditures By Activity					
Special Operations Program	0	5,889,100	6,011,700	6,409,100	6,409,100
School Guards Program	0	1,170,100	1,847,100	2,213,300	2,213,300
Total Expenditure:	0	7,059,200	7,858,800	8,622,400	8,622,400

Metro Police

Position Detail

	Mayor's Recommended FY2005-2006	Council Approved FY2005-2006
Position Allocation (in Full-Time Equivalents)		
Sworn	**1,255**	**1,255**
Full-Time	**265**	**265**
Permanent Part-Time	**109**	**109**
Seasonal/Other	**0**	**0**
Total Positions	**1,629**	**1,629**
PROGRAMS`		
Director's Office		
Sworn	16	16
Full-Time	15	15
Permanent Part-Time	0	0
Seasonal/Other	0	0
Total Positions	31	31
Title		
Administrative Asst	2	2
Administrative Clerk	1	1
Administrative Specialist	1	1
Attorney	1	1
Clerk Typist Ii	1	1
Executive Assistant	1	1
Info Process Tech-Police	1	1
Paralegal	1	1
Photographer Tech-Police	4	4
Photographic Laboratory Supvsr	1	1
Police Asst Chief-Lt Col	3	3
Police Captain	2	2
Police Chief	1	1
Police Lieutenant	5	5
Police Major	2	2
Police Officer	1	1
Police Sergeant	2	2
Receptionist - Police	1	1
Administrative Bureau		
Sworn	100	100
Full-Time	120	120
Permanent Part-Time	0	0
Seasonal/Other	0	0
Total Positions	220	220
Title		
Administrative Asst	9	9
Administrative Coordinator	1	1
Administrative Supvsr I	2	2
Business Manager II	1	1
Business Specialist	2	2
Clerk Typist I	6	6
Clerk Typist Ii	1	1
Clerk Typist II-Police	1	1

Community Outreach Coord	1	1
Crime Analyst I-Police	3	3
Criminal Justice Specialist	5	5
Criminal Justice Supvsr	1	1
Data Systems Analyst	1	1
Data Systems Operator	6	6
Database Admin I	1	1
Desk Clerk-Police	4	4
Grants Coordinator	1	1
Grants Supvsr	1	1
Info Process Tech-Police	8	8
Info Systems Analyst	2	2
Management Assistant	1	1
Network Coordinator - Police	1	1
Network Engineer II	1	1
Personal Computer Analyst-Poli	2	2
Personnel Supvsr	1	1
Physical Fit Instr-Police	1	1
Police Cadet	7	7
Police Lieutenant	4	4
Police Officer	86	86
Police Recruit	1	1
Police Sergeant	9	9
Procurement Coordinator	1	1
Programmer Analyst II - Police	1	1
Programmer-Police	1	1
Property Room Clk-Police	9	9
Property Room Supvsr	1	1
Public Information Specialist	1	1
Records Manager	1	1
Records Supvsr I	3	3
Records Supvsr II	2	2
Staff Helper/Internal	1	1
Systems Analyst	1	1
Systems Engineer I	2	2
Training Supvsr I	1	1
Word Processing Clerk Pol	24	24

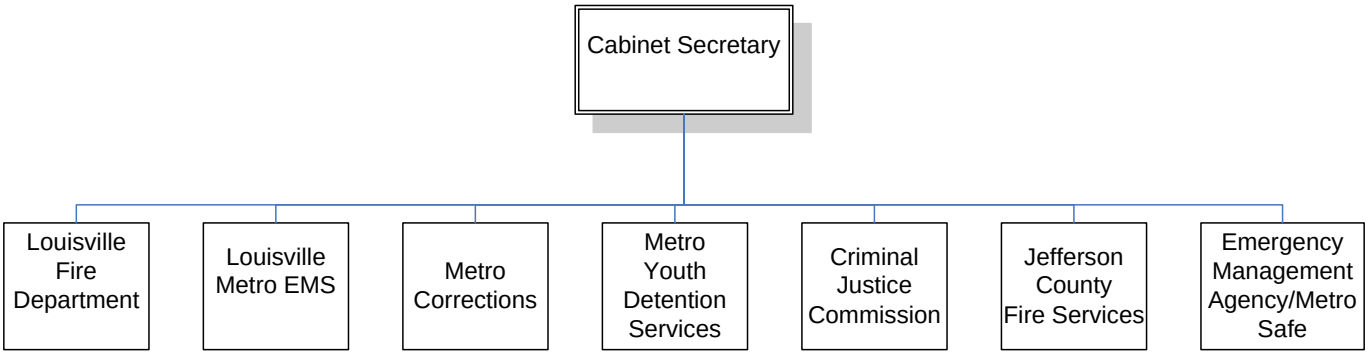
Patrol Bureau		
Sworn	878	878
Full-Time	25	25
Permanent Part-Time	16	16
Seasonal/Other	0	0
Total Positions	919	919
Title		
Clerk Typist I	5	5
Desk Clerk-Police	16	16
Desk Clerk-Police	17	17
Police Captain	1	1
Police Lieutenant	28	28
Police Major	8	8
Police Officer	716	716
Police Recruit	39	39
Police Sergeant	86	86
Typist Police	3	3

Special Investigations Divisions		
Sworn	42	42
Full-Time	7	7
Permanent Part-Time	0	0
Seasonal/Other	0	0
Total Positions	49	49
Title		
Administrative Asst	1	1
Info Process Tech-Police	2	2
Management Assistant	1	1
Police Captain	3	3
Police Lieutenant	8	8
Police Major	1	1
Police Officer	9	9
Police Sergeant	21	21
Secretary	1	1
Secretary	1	1
Transcriber-Police	1	1

Criminal Investigation Division		
Sworn	158	158
Full-Time	43	43
Permanent Part-Time	0	0
Seasonal/Other	0	0
Total Positions	201	201
Title		
ABC Investigation Manager	1	1
ABC Investigation Supvsr	2	2
ABC Investigator	4	4
Administrative Asst	1	1
Clerk I-Police	1	1
Clerk Typist Ii	3	3
Clerk Typist II-Police	3	3
Data Systems Analyst	1	1
Data Systems Operator	1	1
Desk Clerk-Police	1	1
Evidence Tech I Pol	11	11
Evidence Tech Trnee Pol	4	4
Info Process Tech-Police	4	4
Info Systems Specialist	1	1
Management Assistant	1	1
Police Captain	5	5
Police Lieutenant	8	8
Police Major	1	1
Police Officer	122	122
Police Sergeant	21	21
Transcriber-Police	4	4
Word Processing Clerk Pol	1	1

Support Operations Division		
Sworn	61	61
Full-Time	55	55
Permanent Part-Time	93	93
Seasonal/Other	0	0
Total Positions	209	209
Title		
Administrative Asst	1	1
Clerk Typist I	1	1
Crossing Guard Supvsr	1	1
Crossing Guard	49	49
Crossing Guard	84	84
Desk Clerk-Police	1	1
Driver - S2	1	1
Helicopter Mechanic	1	1
Keeper I-Police	1	1
Police Captain	2	2
Police Lieutenant	6	6
Police Major	1	1
Police Officer	44	44
Police Recruit	1	1
Police Sergeant	8	8
Secretary	1	1
Traffic Control Off II	5	5
Typist Police	1	1

Cabinet for Public Protection



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. The agencies comprising the Cabinet for Public Protection include: the Louisville Fire Department, liaison to the Suburban Fire Districts, Louisville MetroEMS, Emergency Management Agency/MetroSafe, the Louisville Metropolitan Department of Corrections, 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 19 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 year 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

Louisville Fire Department
Louisville Metro EMS
Emergency Management Agency/MetroSafe
Louisville Metropolitan Department of Corrections
Louisville MetroYouth Detention Services
Metro Criminal Justice Commission
Suburban Fire Districts
Firefighters Pension Fund
Policemen's Retirement Fund

Public Protection Cabinet — Budget Summary

	Prior Year Actual 2003-2004	Original Budget 2004-2005	Revised Budget 2004-2005	Mayor's Recommended 2005-2006	Council Approved 2005-2006
General Fund Appropriation	91,224,400	93,885,300	99,930,100	114,105,400	114,105,400
Agency Receipts	9,322,900	10,979,200	10,307,700	10,168,900	10,168,900
Federal Grants	628,000	225,500	701,700	1,414,500	1,414,500
State Grants	4,219,700	4,917,500	5,885,300	5,236,100	5,236,100
Total Revenue:	105,395,000	110,007,500	116,824,800	130,924,900	130,924,900
Personal Services	87,450,200	91,702,300	94,970,900	102,578,200	102,578,200
Contractual Services	12,521,500	12,217,700	14,992,300	18,882,700	18,882,700
Supplies	3,424,200	3,469,900	4,161,700	4,517,100	4,517,100
Equipment/Capital Outlay	230,100	347,400	489,200	549,200	549,200
Interdepartment Charges	1,569,600	1,448,400	1,750,800	3,648,700	3,648,700
Restricted and Other Project Expenditure	0	821,800	459,900	749,000	749,000
Total Expenditure:	105,195,600	110,007,500	116,824,800	130,924,900	130,924,900
Expenditures By Activity					
Office of Cabinet Secretary	3,203,000	4,528,700	4,528,700	5,501,600	5,501,600
Louisville Fire Department	50,063,500	54,040,300	54,598,800	45,298,500	45,298,500
Metro EMS	0	0	0	17,357,800	17,357,800
Jefferson County EMS	7,985,900	8,578,200	8,963,800	0	0
Emergency Management Agency/MetroSafe	1,388,800	1,494,300	3,523,600	14,840,800	14,840,800
Corrections	35,551,800	34,498,800	37,684,100	39,220,100	39,220,100
Youth Detention Services	6,402,500	6,337,500	6,334,200	7,330,300	7,330,300
Metro Criminal Justice Commission	600,100	529,700	1,191,600	1,375,800	1,375,800
Total Expenditure:	105,195,600	110,007,500	116,824,800	130,924,900	130,924,900

Public Protection Cabinet Secretary

Budget Summary

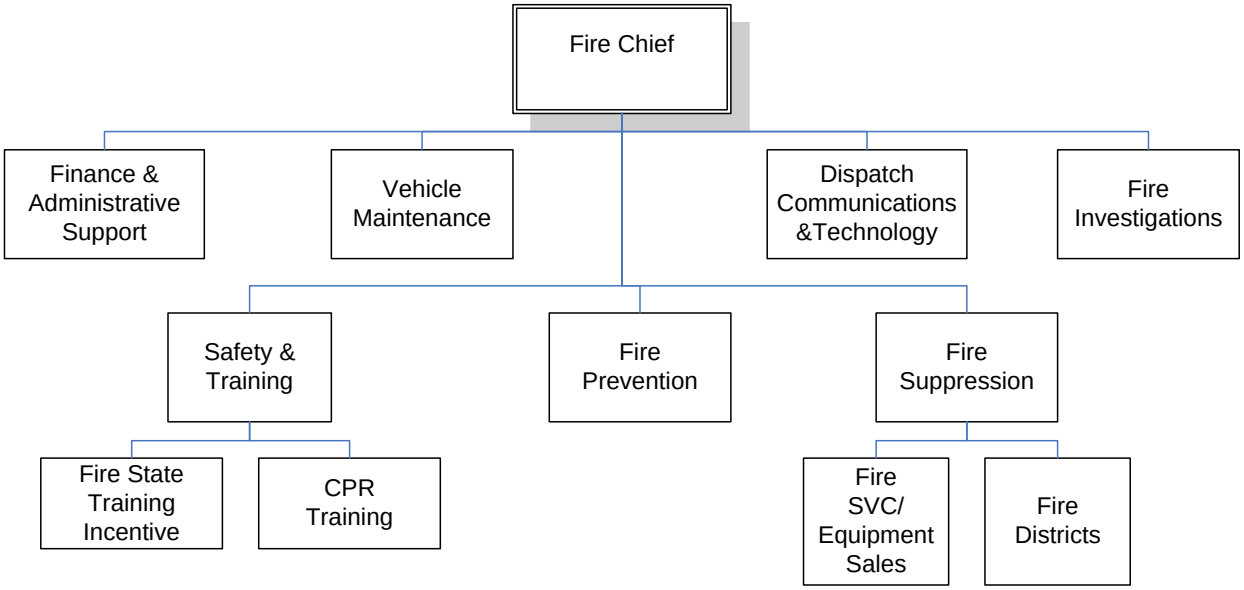
	Prior Year Actual 2003-2004	Original Budget 2004-2005	Revised Budget 2004-2005	Mayor's Recommended 2005-2006	Council Approved 2005-2006
General Fund Appropriation	3,289,400	4,528,700	4,528,700	5,501,600	5,501,600
Total Revenue:	3,289,400	4,528,700	4,528,700	5,501,600	5,501,600
Personal Services	1,139,400	1,381,500	1,923,100	2,233,000	2,233,000
Contractual Services	2,060,400	2,405,900	2,404,900	3,252,900	3,252,900
Supplies	500	600	600	300	300
Equipment/Capital Outlay	2,500	2,500	2,500	0	0
Interdepartment Charges	200	1,200	1,200	15,400	15,400
Restricted and Other Project Expenditure	0	737,000	196,400	0	0
Total Expenditure:	3,203,000	4,528,700	4,528,700	5,501,600	5,501,600
Expenditures By Activity					
Public Protection Cabinet Secretary	122,800	146,300	146,300	160,400	160,400
Firefighters Pension Fund	1,493,600	2,076,800	2,076,800	2,658,000	2,658,000
Policemen's Retirement Fund	1,416,600	2,140,600	2,140,600	2,523,200	2,523,200
Suburban Fire Districts	170,000	165,000	165,000	160,000	160,000
Total Expenditure:	3,203,000	4,528,700	4,528,700	5,501,600	5,501,600

Public Protection Cabinet Secretary

Position Detail

	Mayor's Recommended FY2005-2006	Council Approved FY2005-2006
Position Allocation (in Full-Time Equivalents)		
Full-Time	**1**	**1**
Permanent Part-Time	**0**	**0**
Seasonal/Other	**0**	**0**
Total Positions	**1**	**1**
PROGRAMS		
Office of Cabinet Secretary		
Full-Time	1	1
Permanent Part-Time	0	0
Seasonal/Other	1	1
Total Positions	1	1
Title		
Cabinet Secretary	1	1

Louisville Fire Department



LOUISVILLE FIRE DEPARTMENT

Department Mission

Since 1858, the mission of the Louisville Fire Department has been to protect the lives and property of the citizens we serve in this community. Through the years, our delivery of services has grown to include prevention of fires and injuries, emergency response, and environmental protection through a variety of programs. With the achievement of a new merged government, Louisville Fire Department will increase its role in several disciplines while continuing to provide a First Class Fire Protection Rating for the citizens of the Urban Service District.

Programs and Services

Finance and Administrative Support – Support the department by completing appropriate administrative paperwork; maintaining records; supporting department budget, finance, human resources and purchasing activities; providing liaison services to suburban fire districts.

Vehicle Maintenance – Ensure the reliability and safety of all fire vehicles by providing routine and emergency repairs to fire equipment and apparatus. Maintaining vehicle maintenance and repair records and by planning for appropriate replacement of vehicles.

Safety and Training – Ensure the safety of all personnel by training personnel in the proper use of equipment, vehicles, suppression and rescue techniques and by assuring compliance with work safety rules and regulations.

Fire Prevention – Prevent fires and fire loss by providing public awareness and educational programs, conducting inspections for potential hazards and general fire safety and by enforcing fire code violations where hazards are found.

Dispatch Communications and Technology – Ensure swift response to dispatched emergencies by receiving and dispatching request from Metro 911.

Fire Investigation – Determine the cause of fire incidents by conducting thorough fire investigations of suspicious or incendiary fires; managing the pursuit, apprehension and conviction of arsonists; by serving as a liaison between the fire department and law enforcement agencies.

LOUISVILLE FIRE DEPARTMENT

Programs and Services (continued)

Support Services and PIO – Supply rapid and courteous response to the public's needs for service and information by providing access via all available technologies and through interactions in emergency and non-emergency situations by managing Communications, Public Information, Public Relations, Technology Services, Minority Affairs, Street Indexing and Telephone and Wireless Services; selecting and coordinating radio technology used by the department.

Fire Suppression – Provide rapid fire suppression response within assigned areas of the Louisville Metro area by controlling and extinguishing fires, responding to medical emergencies and rescue operations related to fire suppression activities and by providing hazardous materials response related to fire suppression.

LOUISVILLE FIRE DEPARTMENT

Goals & Indicators

Eliminate Fire Deaths and Reduce Fire Injuries – There are two measurements for this goal, the Home Inspection/Smoke Detector Installation Programs and the statistical data collected on actual incidents. Response times also contribute to reduction of these statistics due to rescue, evacuation, and defending occupants in place in a fire incident.

- Average 250 home inspections per month, per district
- Average 50 public education programs per month
- Install 1200 smoke detectors within the urban service district

Response Times within National Standards for Fire Incidents – Metro stat currently measures this performance, initial operations also require a minimum number of personnel beyond the first arriving unit, making staffing levels an important issue.

- Maintain a maximum response time of 3 minutes 59 seconds to 90% of fire incidents.

Insurance Rations (ISO) – Residents of the Urban Service District currently enjoy a relative class 1 rating that is evaluated by loss statistics, maintaining adequate response times and fire prevention inspections reduces the amount of fire loss. Other areas of evaluation include water supply, staffing levels, and communications.

- Average 250 home inspections per month, per district
- Average 50 public education programs per month
- Average 900 building/business inspections per month
- Maintain a maximum response time of 3 minutes 59 seconds to 90% of fire incidents

Arson Investigation Improvement – Statistics are currently maintained by the LFD Arson Squad Database that include 35,000 past incidents, interviews, investigations, etc. that will be expanded to cover the entire Louisville-Metro Area, the Arson Software Program also performs administrative functions to track progress on cases and investigator caseload. Investigator Response times and clearance of cases are also measurable factors.

- Increase vacant building inspection to achieve a 15% reduction in response and property loss
- Evaluate the impact of Metro-wide response.

Hazardous Materials Response and Oversight – In the Urban Service District, LFD requires a permit to operate a facility that stores, manufactures, or transports certain quantities of Hazardous Materials, this program should be expanded to the entire metro area. The key to reducing Hazardous Materials spills and releases is the preventive measures taken in the inspection programs. If a facility does not comply, the permit may be revoked. This program has never been implemented in the former County area.

- In cooperation with the Suburban Fire Districts, develop a Metro-wide hazmat/technical response plan utilizing fire resources from urban and suburban departments.

Louisville Fire Department — Budget Summary

	Prior Year Actual 2003-2004	Original Budget 2004-2005	Revised Budget 2004-2005	Mayor's Recommended 2005-2006	Council Approved 2005-2006
General Fund Appropriation	46,926,900	50,825,600	50,825,600	41,478,200	41,478,200
Agency Receipts	880,600	855,100	963,600	935,900	935,900
Federal Grants	0		0	700,000	700,000
State Grants	2,270,300	2,359,600	2,809,600	2,184,400	2,184,400
Total Revenue:	50,077,800	54,040,300	54,598,800	45,298,500	45,298,500
Personal Services	46,758,600	50,406,700	50,706,700	41,855,000	41,855,000
Contractual Services	1,225,100	1,353,000	1,338,000	1,311,000	1,311,000
Supplies	1,081,100	1,299,100	1,564,100	1,137,700	1,137,700
Equipment/Capital Outlay	71,700	81,300	89,800	72,900	72,900
Interdepartment Charges	927,000	900,200	900,200	921,900	921,900
Total Expenditure:	50,063,500	54,040,300	54,598,800	45,298,500	45,298,500
Expenditures By Activity					
Finance & Administration Program	957,000	1,052,300	1,062,500	923,500	923,500
Support Services & Public Information	0	0	0	464,600	464,600
Emergency Medical Services Operations	4,947,400	6,660,800	6,617,200	0	0
Safety and Training Program	3,023,500	3,432,900	3,912,900	3,297,200	3,297,200
Vehicle Maintenance Program	2,428,200	2,632,000	2,732,000	2,624,200	2,624,200
Fire Investigations Program	802,500	851,300	859,800	859,300	859,300
Dispatch Communications & Technology	1,957,000	2,295,900	2,316,200	1,701,400	1,701,400
Fire Suppression Program	34,445,100	35,483,400	35,465,900	33,818,700	33,818,700
Fire Prevention Program	1,502,800	1,631,700	1,632,300	1,609,600	1,609,600
Total Expenditure:	50,063,500	54,040,300	54,598,800	45,298,500	45,298,500

Finance & Administration Program

Budget Summary

	Prior Year Actual 2003-2004	Original Budget 2004-2005	Revised Budget 2004-2005	Mayor's Recommended 2005-2006	Council Approved 2005-2006
General Fund Appropriation	1,062,500	1,050,800	1,061,000	922,000	922,000
Agency Receipts	1,500	1,500	1,500	1,500	1,500
Total Revenue:	1,064,000	1,052,300	1,062,500	923,500	923,500
Personal Services	873,900	944,000	954,200	813,900	813,900
Contractual Services	70,900	86,000	86,000	86,000	86,000
Supplies	6,800	8,800	8,800	10,100	10,100
Equipment/Capital Outlay	3,400	7,700	7,700	7,700	7,700
Interdepartment Charges	2,000	5,800	5,800	5,800	5,800
Total Expenditure:	957,000	1,052,300	1,062,500	923,500	923,500
Expenditures By Activity					
Finance & Administrative Support	0	1,052,300	1,062,500	923,500	923,500
Fire Administration	957,000		0	0	0
Total Expenditure:	957,000	1,052,300	1,062,500	923,500	923,500

Support Services & Public Information

Budget Summary

	Prior Year Actual 2003-2004	Original Budget 2004-2005	Revised Budget 2004-2005	Mayor's Recommended 2005-2006	Council Approved 2005-2006
General Fund Appropriation	0		0	464,500	464,500
Agency Receipts	0		0	100	100
Total Revenue:	0		0	464,600	464,600
Personal Services	0		0	209,900	209,900
Contractual Services	0		0	238,900	238,900
Supplies	0		0	8,500	8,500
Equipment/Capital Outlay	0		0	6,300	6,300
Interdepartment Charges	0		0	1,000	1,000
Total Expenditure:	0		0	464,600	464,600
Expenditures By Activity					
Support Services	0		0	464,600	464,600
Total Expenditure:	0		0	464,600	464,600

Emergency Medical Services Operations

Budget Summary

	Prior Year Actual 2003-2004	Original Budget 2004-2005	Revised Budget 2004-2005	Mayor's Recommended 2005-2006	Council Approved 2005-2006
General Fund Appropriation	4,782,200	6,588,000	6,544,400	0	0
Agency Receipts	85,000	72,800	72,800	0	0
Total Revenue:	4,867,200	6,660,800	6,617,200	0	0
Personal Services	4,436,700	6,073,200	6,059,600	0	0
Contractual Services	123,400	127,100	97,100	0	0
Supplies	376,300	443,100	443,100	0	0
Equipment/Capital Outlay	9,000	8,100	8,100	0	0
Interdepartment Charges	2,000	9,300	9,300	0	0
Total Expenditure:	4,947,400	6,660,800	6,617,200	0	0
Expenditures By Activity					
Emergency Medical Services Operations	0	6,660,800	6,617,200	0	0
Emergency Medical Services	4,947,400		0	0	0
Total Expenditure:	4,947,400	6,660,800	6,617,200	0	0

Safety and Training Program

Budget Summary

	Prior Year Actual 2003-2004	Original Budget 2004-2005	Revised Budget 2004-2005	Mayor's Recommended 2005-2006	Council Approved 2005-2006
General Fund Appropriation	709,500	1,049,400	1,079,400	1,041,300	1,041,300
Agency Receipts	38,800	23,900	23,900	71,500	71,500
State Grants	2,270,300	2,359,600	2,809,600	2,184,400	2,184,400
Total Revenue:	3,018,600	3,432,900	3,912,900	3,297,200	3,297,200
Personal Services	2,970,400	3,371,800	3,671,800	3,154,400	3,154,400
Contractual Services	34,700	38,500	53,500	53,500	53,500
Supplies	13,100	17,200	182,200	83,900	83,900
Equipment/Capital Outlay	5,300	5,200	5,200	5,200	5,200
Interdepartment Charges	0	200	200	200	200
Total Expenditure:	3,023,500	3,432,900	3,912,900	3,297,200	3,297,200
Expenditures By Activity					
Safety & Training	0	779,000	809,000	846,100	846,100
Fire State Training Incentive	0	2,638,900	2,638,900	2,451,100	2,451,100
Fire Training Bureau	703,700		0	0	0
State Training Incentive	2,313,400	0	0	0	0
CPR Training	6,400	15,000	15,000	0	0
UASI Grant Project 'D'	0	0	450,000	0	0
Total Expenditure:	3,023,500	3,432,900	3,912,900	3,297,200	3,297,200

Vehicle Maintenance Program

Budget Summary

	Prior Year Actual 2003-2004	Original Budget 2004-2005	Revised Budget 2004-2005	Mayor's Recommended 2005-2006	Council Approved 2005-2006
General Fund Appropriation	2,488,500	2,632,000	2,632,000	1,824,200	1,824,200
Agency Receipts	0	0	100,000	100,000	100,000
Federal Grants	0		0	700,000	700,000
Total Revenue:	2,488,500	2,632,000	2,732,000	2,624,200	2,624,200
Personal Services	873,800	1,042,200	1,042,200	931,400	931,400
Contractual Services	125,600	145,100	145,100	145,100	145,100
Supplies	534,600	548,000	648,000	648,000	648,000
Equipment/Capital Outlay	20,200	20,300	20,300	20,300	20,300
Interdepartment Charges	874,000	876,400	876,400	879,400	879,400
Total Expenditure:	2,428,200	2,632,000	2,732,000	2,624,200	2,624,200
Expenditures By Activity					
Vehicle Maintenance	100	2,632,000	2,732,000	2,624,200	2,624,200
Vehicle/Apparatus Repair & Maintenance	2,428,100	0	0	0	0
Total Expenditure:	2,428,200	2,632,000	2,732,000	2,624,200	2,624,200

Fire Investigations Program

Budget Summary

	Prior Year Actual 2003-2004	Original Budget 2004-2005	Revised Budget 2004-2005	Mayor's Recommended 2005-2006	Council Approved 2005-2006
General Fund Appropriation	804,100	849,100	849,100	857,100	857,100
Agency Receipts	2,200	2,200	10,700	2,200	2,200
Total Revenue:	806,300	851,300	859,800	859,300	859,300
Personal Services	790,300	835,800	835,800	813,000	813,000
Contractual Services	3,500	6,300	6,300	6,300	6,300
Supplies	4,300	4,500	4,500	9,700	9,700
Equipment/Capital Outlay	4,400	4,400	12,900	4,000	4,000
Interdepartment Charges	0	300	300	26,300	26,300
Total Expenditure:	802,500	851,300	859,800	859,300	859,300
Expenditures By Activity					
Fire Investigations	0	851,300	859,800	859,300	859,300
Fire Investigation	802,500	0	0	0	0
Total Expenditure:	802,500	851,300	859,800	859,300	859,300

Dispatch Communications and Technology Program

Budget Summary

	Prior Year Actual 2003-2004	Original Budget 2004-2005	Revised Budget 2004-2005	Mayor's Recommended 2005-2006	Council Approved 2005-2006
General Fund Appropriation	2,025,800	2,295,800	2,316,100	1,701,400	1,701,400
Agency Receipts	0	100	100	0	0
Total Revenue:	2,025,800	2,295,900	2,316,200	1,701,400	1,701,400
Personal Services	1,719,100	2,006,700	2,027,000	1,643,000	1,643,000
Contractual Services	208,700	251,700	251,700	36,500	36,500
Supplies	12,800	19,500	19,500	11,100	11,100
Equipment/Capital Outlay	10,400	11,300	11,300	5,100	5,100
Interdepartment Charges	6,000	6,700	6,700	5,700	5,700
Total Expenditure:	1,957,000	2,295,900	2,316,200	1,701,400	1,701,400
Expenditures By Activity					
Dispatch Communications & Technology	0	2,295,900	2,316,200	1,701,400	1,701,400
Communications	1,957,000	0	0	0	0
Total Expenditure:	1,957,000	2,295,900	2,316,200	1,701,400	1,701,400

Fire Suppression Program — Budget Summary

	Prior Year Actual 2003-2004	Original Budget 2004-2005	Revised Budget 2004-2005	Mayor's Recommended 2005-2006	Council Approved 2005-2006
General Fund Appropriation	33,503,000	34,737,100	34,719,600	33,066,400	33,066,400
Agency Receipts	743,300	746,300	746,300	752,300	752,300
Total Revenue:	34,246,300	35,483,400	35,465,900	33,818,700	33,818,700
Personal Services	33,709,900	34,611,600	34,594,100	32,790,600	32,790,600
Contractual Services	591,300	623,600	623,600	672,700	672,700
Supplies	89,400	230,500	230,500	337,700	337,700
Equipment/Capital Outlay	12,400	17,700	17,700	17,700	17,700
Interdepartment Charges	42,100	0	0	0	0
Total Expenditure:	34,445,100	35,483,400	35,465,900	33,818,700	33,818,700
Expenditures By Activity					
Officers Pool	0	865,200	863,500	855,000	855,000
Fire Service/Equipment Sales	0	199,900	199,900	199,900	199,900
First District	0	8,738,200	8,734,400	8,302,700	8,302,700
Second District	0	0	8,673,400	8,878,700	8,878,700
Third District	0	0	8,824,100	7,983,500	7,983,500
Fourth District	0	0	8,170,600	7,598,900	7,598,900
Replacement FF Supplies	8,800	8,694,000	0	0	0
1ST District	8,876,800	0	0	0	0
2ND District	8,476,500	0	0	0	0
3RD District	8,500,700	8,831,200	0	0	0
4TH District	7,728,200	8,154,900	0	0	0
Emergency Operations Pool	789,700	0	0	0	0
Services/Equipment Sales	37,100	0	0	0	0
Federal EMA Grant	27,300	0	0	0	0
Total Expenditure:	34,445,100	35,483,400	35,465,900	33,818,700	33,818,700

Fire Prevention Program — Budget Summary

	Prior Year Actual 2003-2004	Original Budget 2004-2005	Revised Budget 2004-2005	Mayor's Recommended 2005-2006	Council Approved 2005-2006
General Fund Appropriation	1,551,300	1,623,400	1,624,000	1,601,300	1,601,300
Agency Receipts	9,800	8,300	8,300	8,300	8,300
Total Revenue:	1,561,100	1,631,700	1,632,300	1,609,600	1,609,600
Personal Services	1,384,500	1,521,400	1,522,000	1,498,800	1,498,800
Contractual Services	67,000	74,700	74,700	72,000	72,000
Supplies	43,800	27,500	27,500	28,700	28,700
Equipment/Capital Outlay	6,600	6,600	6,600	6,600	6,600
Interdepartment Charges	900	1,500	1,500	3,500	3,500
Total Expenditure:	1,502,800	1,631,700	1,632,300	1,609,600	1,609,600
Expenditures By Activity					
Fire Prevention	0	1,631,700	1,632,300	1,609,600	1,609,600
Be Safe Matchbook Program	8,200	0	0	0	0
Fire Prevention Administration	1,459,600	0	0	0	0
Operation Firesafe	35,000	0	0	0	0
Total Expenditure:	1,502,800	1,631,700	1,632,300	1,609,600	1,609,600

Louisville Fire Department

Position Detail

	Mayor's Recommended FY2005-2006	Council Approved FY2005-2006
Position Allocation (in Full-Time Equivalents)		
Sworn	**508**	**508**
Full-Time	**79**	**79**
Permanent Part-Time	**0**	**0**
Seasonal/Other	**0**	**0**
Total Positions	**587**	**587**
PROGRAMS		
Director's Office		
Sworn	5	5
Full-Time	6	6
Permanent Part-Time	0	0
Seasonal/Other	0	0
Total Positions	11	11
Title		
Administrative Specialist	1	1
Assistant Director - Fire	1	1
Business Manager II	1	1
Executive Assistant	1	1
Facilities Maint. Engineer	1	1
Fire Assistant Chief - 40 Hrs	2	2
Fire Chief	1	1
Fire Clerk Typist I	1	1
Fire Secretary	2	2
PROGRAMS		
Support Services & Public Information		
Sworn	1	1
Full-Time	3	3
Permanent Part-Time	0	0
Seasonal/Other	0	0
Total Positions	4	4
Title		
Chief Fire Communications	1	1
Fire Comm Specialist III	1	1
Fire Secretary	1	1
Info Systems Analyst	1	1
Safety and Training Program		
Sworn	7	7
Full-Time	3	3
Permanent Part-Time	0	0
Seasonal/Other	0	0
Total Positions	10	10
Title		
Fire Clerk Typist I	1	1
Fire Company Commander	4	4
Fire Custodian	1	1

Fire District Chief	1	1
Fire Training Officer	2	2
Fire Trng Video Spclst I	1	1

Vehicle Maintenance		
Full-Time	15	15
Permanent Part-Time	0	0
Seasonal/Other	0	0
Total Positions	15	15
Title		
Chief Fire Fleet Maint.	1	1
Fire Account Clerk Typist	1	1
Fire Apparatus Mech II	2	2
Fire Apparatus Mech III	1	1
Fire Apparatus Mechanic I	4	4
Fire Mechanic Helper	3	3
Fire Storekeeper II	1	1
Fire/EMS Storekeeper I	1	1
Fire\EMS Maintenance Coor	1	1

Fire Investigation		
Sworn	10	10
Full-Time	1	1
Permanent Part-Time	0	0
Seasonal/Other	0	0
Total Positions	11	11
Title		
Arson Investigator I	7	7
Arson Investigator II	2	2
Chief Arson Investigator	1	1
Fire Secretary	1	1

Dispatch Communications and Technology		
Full-Time	30	30
Permanent Part-Time	0	0
Seasonal/Other	0	0
Total Positions	30	30
Title		
Fire Comm Special III 56H	3	3
Fire Comm Specialist I	3	3
Fire/Ems Comm Dispatcher	24	24

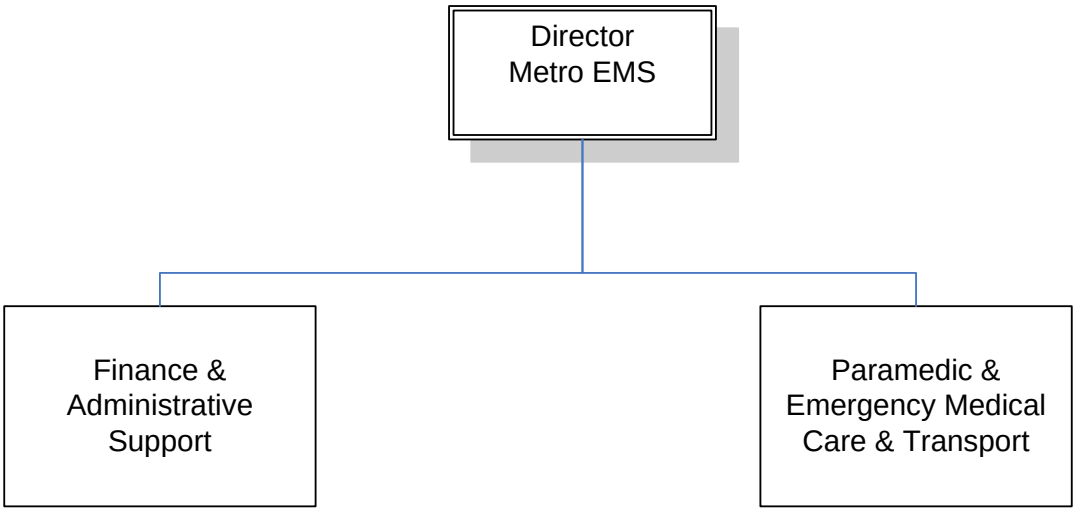
Fire Suppression		
Sworn	483	483
Full-Time	0	0
Permanent Part-Time	0	0
Seasonal/Other	0	0
Total Positions	483	483

Title		
Fire Apparatus Oper 56H	111	111
Fire Assistant Chief - 40 Hrs	4	4
Fire Company Commander 56	90	90
Fire Company Commander	2	2
Fire District Chief 56H	15	15
Firefighter	261	261

Fire Prevention		
Sworn	2	2
Full-Time	21	21
Permanent Part-Time	0	0
Seasonal/Other	0	0
Total Positions	23	23

Title		
Administrative Supvsr I	1	1
Chief Fire Prevention	1	1
Fire Assistant Chief - 40 Hrs	1	1
Fire Clerk Typist I	2	2
Fire Custodian	1	1
Fire Info Process Tech	1	1
Fire Prevent Inspector I	12	12
Fire Prevent Inspector II	3	3
Hazardous Materials Inspector	1	1

Louisville Metro Emergency Medical Services



LOUISVILLE METRO EMS

Department Mission

Louisville Metro Emergency Medical Services (LMEMS) endeavors to provide the highest quality advanced life support 911 prehospital emergency medical care to those who visit, work and reside in the Louisville Metro area. Utilizing the latest advances in medical knowledge and technology, our skilled and experienced providers strive to treat both our patients and colleagues with compassion, dignity and respect.

Programs and Services

LMEMS provides 24 hour-a-day, seven-day-a-week prehospital emergency medical services to those who live and work in the 380 square mile Metro Louisville area. Providing advanced life support emergency medical care, ambulance transport and technical rescue to the sick and injured, we are also committed to training, education, quality assurance and medical direction, and to integrated response with Fire/ First Responder services.

Goals & Indicators

During this 2005-2006 Fiscal Year, LMEMS will complete successful integration of the two formerly autonomous EMS systems in the Urban and Suburban Service Districts. Our goal is not only to consolidate these services, but also to improve the current level of service from the perspective of both improved response times and enhanced quality of patient care. This new department will be medically-focused, research-based and data-driven, in an effort to create a 'best-practices' national model for the delivery of prehospital emergency medical care, as well as to propose and research creative innovations in education, training and technology. LMEMS will utilize outcome-based performance measures to guide strategic deployment, medical protocol development, advanced technological and research initiatives, as well as comprehensive quality assurance and medical oversight programs. LMEMS will continue to meet, and strive to exceed accepted State Regulations and National Standards for EMS response. Finally, in 2005-2006, LMEMS will go through the accreditation process for the first time as a new 3rd-service EMS system.

Louisville Metro EMS — Budget Summary

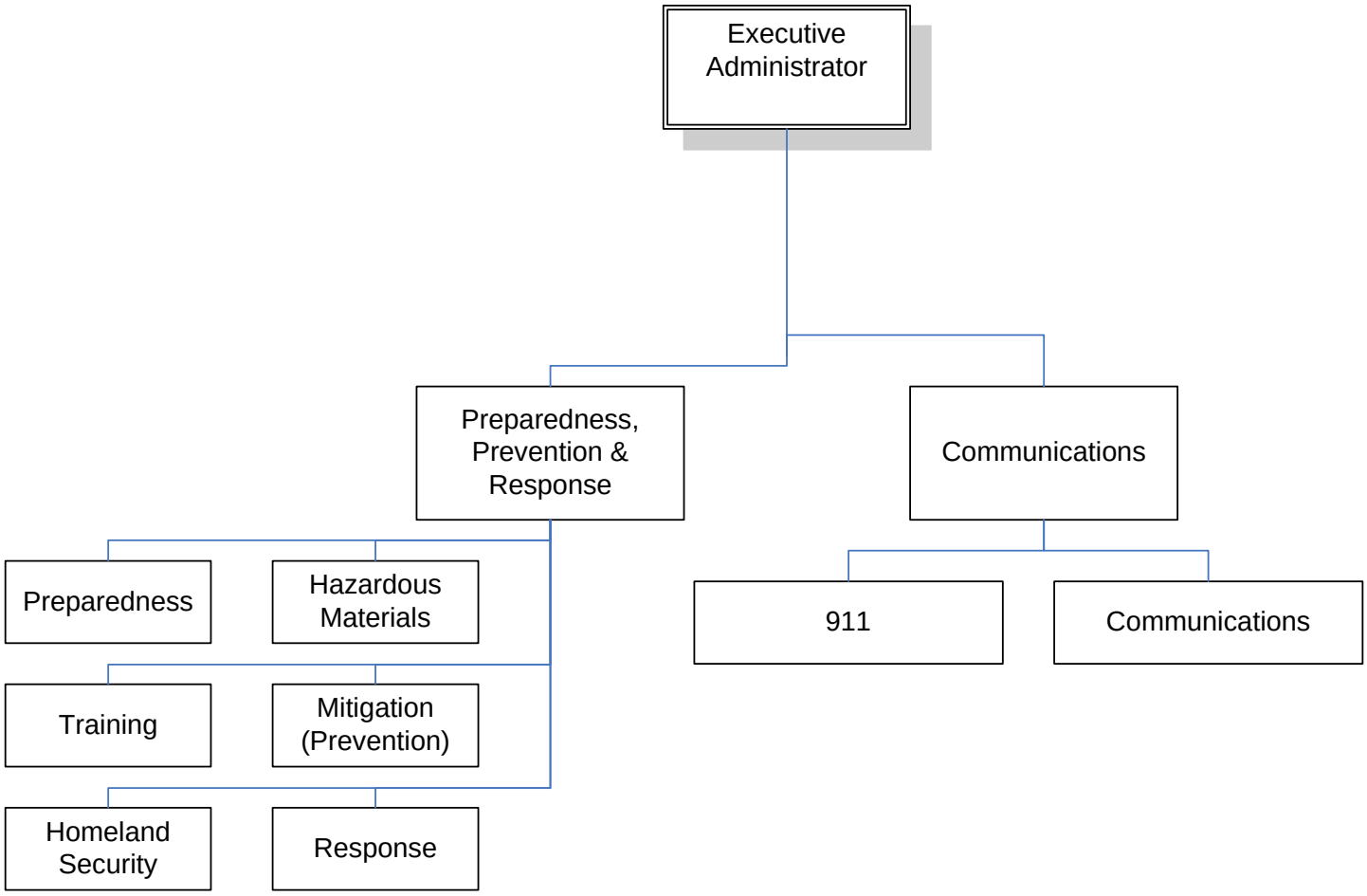
	Prior Year Actual 2003-2004	Original Budget 2004-2005	Revised Budget 2004-2005	Mayor's Recommended 2005-2006	Council Approved 2005-2006
General Fund Appropriation	0	0	0	17,317,800	17,317,800
Agency Receipts	0	0	0	40,000	40,000
Total Revenue:	0	0	0	17,357,800	17,357,800
Personal Services	0	0	0	14,974,400	14,974,400
Contractual Services	0	0	0	453,100	453,100
Supplies	0	0	0	911,500	911,500
Equipment/Capital Outlay	0	0	0	74,100	74,100
Interdepartment Charges	0	0	0	944,700	944,700
Total Expenditure:	0	0	0	17,357,800	17,357,800
Expenditures By Activity					
Emergency Medical Services	0	0	0	13,463,300	13,463,300
Finance & Administrative Support	0	0	0	3,811,600	3,811,600
First Responder Program	0	0	0	82,900	82,900
Total Expenditure:	0	0	0	17,357,800	17,357,800

Louisville Metro EMS

Position Detail

	Mayor's Recommended FY2005-2006	Council Approved FY2005-2006
Position Allocation (in Full-Time Equivalents)		
Full-Time	**288**	**288**
Permanent Part-Time	**0**	**0**
Seasonal/Other	**0**	**0**
Total Positions	**288**	**288**
Title		
Assistant Director	3	3
Auto Service Worker Ii	1	1
Business Manager I	1	1
Business Technician	4	4
Director	1	1
Emergency Medical Technician	23	23
Emergency Medical Technician	54	54
EMS - Manager	4	4
EMS - Operations Supvsr	4	4
EMS - Supervisor	6	6
EMT-Paramedic	23	23
EMT-Paramedic	56	56
Executive Assistant	1	1
Executive Director	1	1
Fire Emergency Med Tech/56 hr	51	51
Fire Paramedic 56 hr	43	43
Fire/EMS Acc Clerk Typist	3	3
Fire/EMS Billing Clk III	1	1
Fire/EMS Storekeeper I	1	1
Fire/EMS Storekeeper II	1	1
Fleet Service Writer	1	1
Info Systems Analyst	1	1
Inventory Control Specialist	2	2
Inventory Supvsr	1	1
Training Specialist	1	1

Metro Emergency Management Agency/MetroSafe



EMERGENCY MANAGEMENT AGENCY/METROSAFE

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/METROSAFE

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/MetroSafe

Budget Summary

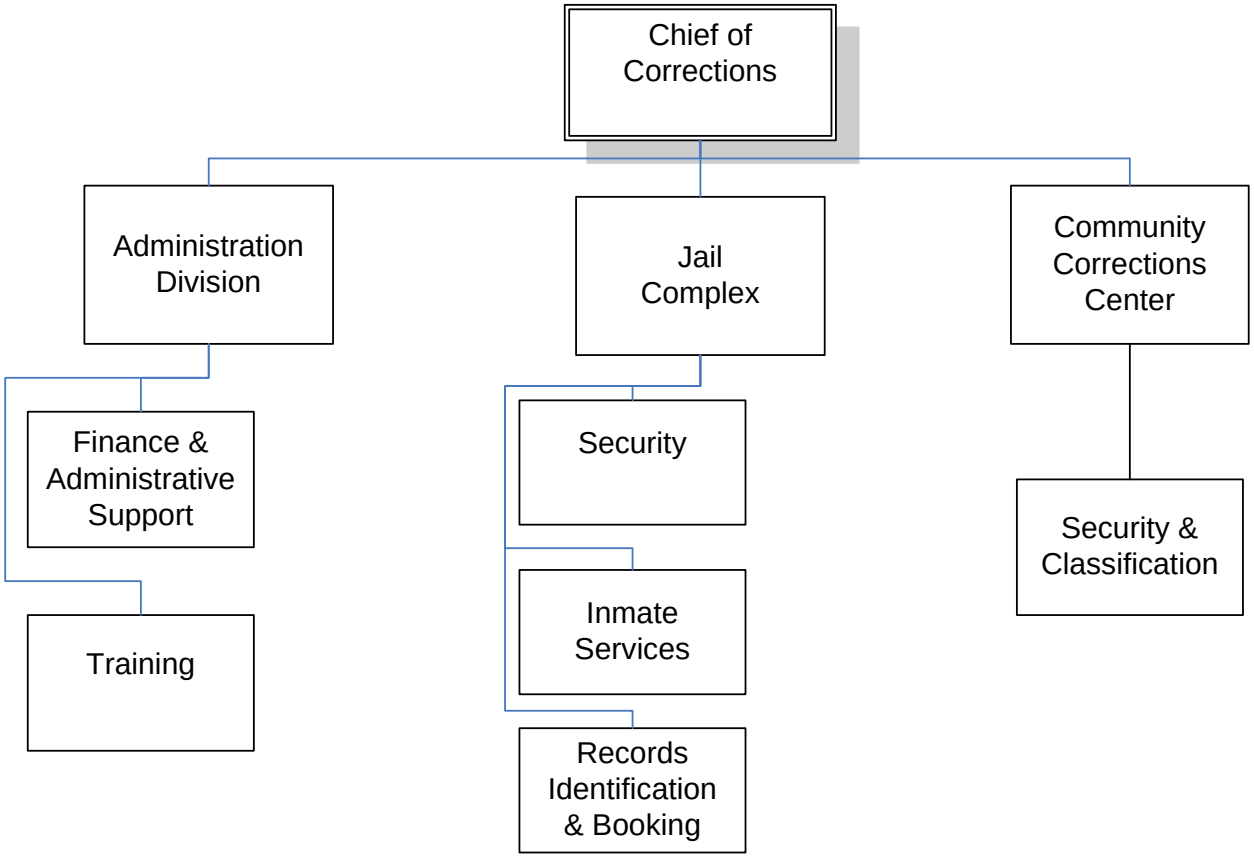
	Prior Year Actual 2003-2004	Original Budget 2004-2005	Revised Budget 2004-2005	Mayor's Recommended 2005-2006	Council Approved 2005-2006
General Fund Appropriation	380,300	275,800	1,987,300	8,316,100	8,316,100
Agency Receipts	814,800	912,800	912,800	6,059,800	6,059,800
Federal Grants	62,100	66,000	316,000	269,300	269,300
State Grants	140,100	239,700	307,500	195,600	195,600
Total Revenue:	1,397,300	1,494,300	3,523,600	14,840,800	14,840,800
Personal Services	1,079,300	1,103,000	1,467,400	9,202,900	9,202,900
Contractual Services	205,100	239,400	1,505,400	4,033,600	4,033,600
Supplies	12,300	12,600	123,500	411,400	411,400
Equipment/Capital Outlay	26,100	84,400	194,800	332,200	332,200
Interdepartment Charges	66,000	30,100	31,900	256,100	256,100
Restricted and Other Project Expenditure	0	24,800	200,600	604,600	604,600
Total Expenditure:	1,388,800	1,494,300	3,523,600	14,840,800	14,840,800
Expenditures By Activity					
Preparedness, Prevention & Response	620,100	679,000	996,800	1,570,100	1,570,100
Communications (Internal & 911) Program	768,700	815,300	2,526,800	13,270,700	13,270,700
Total Expenditure:	1,388,800	1,494,300	3,523,600	14,840,800	14,840,800

Emergency Management Agency/MetroSafe

Position Detail

	Mayor's Recommended FY2005-2006	Council Approved FY2005-2006
Position Allocation (in Full-Time Equivalents)		
Full-Time	**181**	**181**
Permanent Part-Time	**0**	**0**
Seasonal/Other	**3**	**3**
Total Positions	**184**	**184**
PROGRAMS		
Preparedness, Prevention, & Response		
Full-Time	10	10
Permanent Part-Time	0	0
Seasonal/Other	0	0
Total Positions	10	10
Title		
Administrative Asst	1	1
Administrative Coordinator	1	1
Administrative Specialist	1	1
Assistant Director	1	1
Business Manager II	1	1
Director	1	1
Emergency Services Coord	4	4
Communications (Internal & 911)		
Full-Time	171	171
Permanent Part-Time	3	3
Seasonal/Other	0	0
Total Positions	174	174
Title		
Administrative Asst	1	1
Assistant Director	1	1
Commun Spec Ii-Police	32	32
Commun Spec I-Police	73	73
Communications Tech I-EMA	3	3
Communications Tech I-EMA	3	3
Emergency Comm Coord	1	1
Emergency Comm Manager	1	1
Emergency Comm Supvsr I	2	2
Emergency Comm Supvsr II	1	1
Emergency Operator I-EMA	10	10
Info Process Tech-Police	9	9
Management Assistant	1	1
Radio Syst Elec Supvsr I	1	1
Radio Syst Elec Supvsr II	1	1
Radio Technician I	10	10
Radio Technician II	6	6
Secretary	1	1
Telecom Manager	1	1
Telecom Supvsr I	13	13
Telecom Supvsr II	1	1
Telecom Training Spec	2	2

Metro Corrections



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.

METRO CORRECTIONS

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.

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 has ended but we will continue the program that was established prior to a 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.

Corrections — Budget Summary

	Prior Year Actual 2003-2004	Original Budget 2004-2005	Revised Budget 2004-2005	Mayor's Recommended 2005-2006	Council Approved 2005-2006
General Fund Appropriation	32,717,000	31,566,700	34,720,000	35,786,100	35,786,100
Agency Receipts	2,137,300	2,636,100	2,656,100	3,056,000	3,056,000
Federal Grants	514,900	60,000	72,000	142,000	142,000
State Grants	257,600	236,000	236,000	236,000	236,000
Total Revenue:	35,626,800	34,498,800	37,684,100	39,220,100	39,220,100
Personal Services	25,837,300	25,686,000	27,627,400	28,125,100	28,125,100
Contractual Services	7,968,900	7,178,000	8,064,100	8,186,500	8,186,500
Supplies	1,574,900	1,455,800	1,750,100	1,854,900	1,854,900
Equipment/Capital Outlay	89,100	97,500	96,100	57,100	57,100
Interdepartment Charges	81,600	81,500	146,400	996,500	996,500
Total Expenditure:	35,551,800	34,498,800	37,684,100	39,220,100	39,220,100
Expenditures By Activity					
Administration Division	0	1,909,000	2,464,800	2,463,900	2,463,900
Jail Complex Division	35,551,800	27,079,600	30,175,000	31,894,100	31,894,100
Community Corrections Center Division	0	5,510,200	5,044,300	4,862,100	4,862,100
Total Expenditure:	35,551,800	34,498,800	37,684,100	39,220,100	39,220,100

Administration Division — Budget Summary

	Prior Year Actual 2003-2004	Original Budget 2004-2005	Revised Budget 2004-2005	Mayor's Recommended 2005-2006	Council Approved 2005-2006
General Fund Appropriation	0	1,909,000	2,444,800	2,451,900	2,451,900
Agency Receipts	0	0	20,000	12,000	12,000
Total Revenue:	0	1,909,000	2,464,800	2,463,900	2,463,900
Personal Services	0	1,745,300	2,202,700	2,165,700	2,165,700
Contractual Services	0	74,000	128,800	116,000	116,000
Supplies	0	64,200	67,700	79,500	79,500
Equipment/Capital Outlay	0	12,500	4,100	4,100	4,100
Interdepartment Charges	0	13,000	61,500	98,600	98,600
Total Expenditure:	0	1,909,000	2,464,800	2,463,900	2,463,900
Expenditures By Activity					
Finance and Administration Program	0	1,338,800	1,955,200	1,781,100	1,781,100
Training Program	0	570,200	509,600	682,800	682,800
Total Expenditure:	0	1,909,000	2,464,800	2,463,900	2,463,900

Jail Complex Division — Budget Summary

	Prior Year Actual 2003-2004	Original Budget 2004-2005	Revised Budget 2004-2005	Mayor's Recommended 2005-2006	Council Approved 2005-2006
General Fund Appropriation	32,717,000	24,593,500	27,676,900	29,004,100	29,004,100
Agency Receipts	2,137,300	2,190,100	2,190,100	2,512,000	2,512,000
Federal Grants	514,900	60,000	72,000	142,000	142,000
State Grants	257,600	236,000	236,000	236,000	236,000
Total Revenue:	35,626,800	27,079,600	30,175,000	31,894,100	31,894,100
Personal Services	25,837,300	19,254,100	21,195,100	21,867,500	21,867,500
Contractual Services	7,968,900	6,492,400	7,323,700	7,532,600	7,532,600
Supplies	1,574,900	1,202,100	1,494,700	1,557,000	1,557,000
Equipment/Capital Outlay	89,100	84,500	91,500	53,000	53,000
Interdepartment Charges	81,600	46,500	70,000	884,000	884,000
Total Expenditure:	35,551,800	27,079,600	30,175,000	31,894,100	31,894,100
Expenditures By Activity					
Security Program	30,077,000	15,128,600	16,937,900	18,318,400	18,318,400
Inmate Services Program	5,474,800	9,127,000	10,095,000	10,489,500	10,489,500
Records, Identification & Booking Prog	0	2,824,000	3,142,100	3,086,200	3,086,200
Total Expenditure:	35,551,800	27,079,600	30,175,000	31,894,100	31,894,100

Community Corrections Center Division

Budget Summary

	Prior Year Actual 2003-2004	Original Budget 2004-2005	Revised Budget 2004-2005	Mayor's Recommended 2005-2006	Council Approved 2005-2006
General Fund Appropriation	0	5,064,200	4,598,300	4,330,100	4,330,100
Agency Receipts	0	446,000	446,000	532,000	532,000
Total Revenue:	0	5,510,200	5,044,300	4,862,100	4,862,100
Personal Services	0	4,686,600	4,229,600	4,091,900	4,091,900
Contractual Services	0	611,600	611,600	537,900	537,900
Supplies	0	189,500	187,700	218,400	218,400
Equipment/Capital Outlay	0	500	500	0	0
Interdepartment Charges	0	22,000	14,900	13,900	13,900
Total Expenditure:	0	5,510,200	5,044,300	4,862,100	4,862,100
Expenditures By Activity					
Security/Classification Program	0	5,510,200	5,044,300	4,862,100	4,862,100
Total Expenditure:	0	5,510,200	5,044,300	4,862,100	4,862,100

Metro Corrections

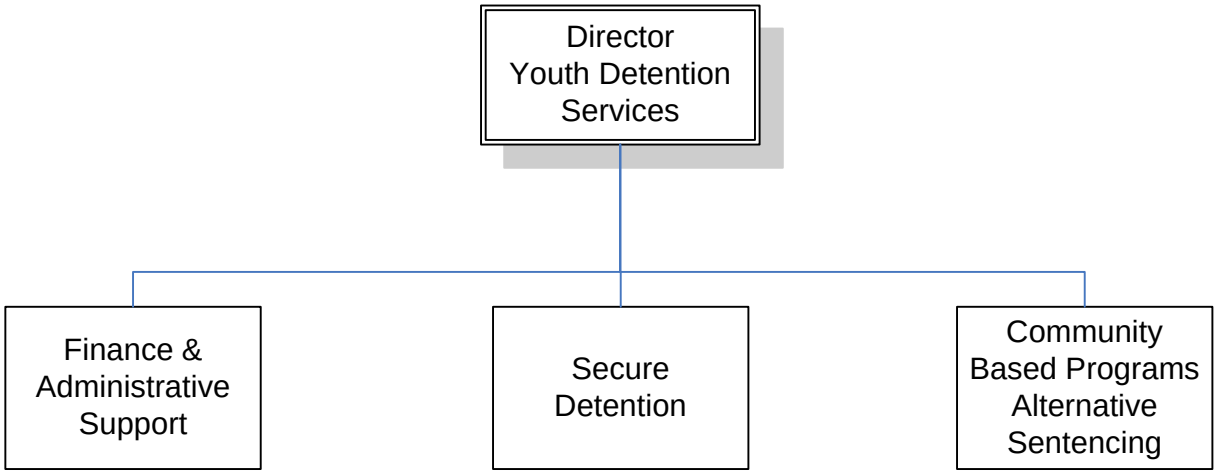
Position Detail

	Mayor's Recommended FY2005-2006	Council Approved FY2005-2006
Position Allocation (in Full-Time Equivalents)		
Sworn	**479**	**479**
Full-Time	**140**	**140**
Permanent Part-Time	**0**	**0**
Seasonal/Other	**0**	**0**
Total Positions	**619**	**619**
PROGRAMS		
Administration Division		
Sworn	20	20
Full-Time	15	15
Permanent Part-Time	0	0
Seasonal/Other	0	0
Total Positions	35	35
Title		
Administrative Asst	1	1
Administrative Clerk	1	1
Assistant Director	3	3
Business Manager I	1	1
Business Manager II	1	1
Clerk Typist I	1	1
Correction Officer	11	11
Corrections Lieutenant	3	3
Corrections Sergeant	2	2
Criminal Justice Supvsr	1	1
Data Systems Analyst	1	1
Director	1	1
Executive Assistant	1	1
Info Systems Supvsr	1	1
Management Assistant	1	1
Medical Prog Coordinator	1	1
Payroll Specialist	1	1
Personnel Supvsr	1	1
Public Information Specialist	1	1
Secretary	1	1
Jail Complex Division		
Sworn	392	392
Full-Time	113	113
Permanent Part-Time	0	0
Seasonal/Other	0	0
Total Positions	505	505
Title		
Chaplain	1	1
Clerk Typist Ii	6	6
Correction Officer - ID	5	5
Correction Officer	322	322
Corrections Captain	6	6
Corrections Clerk	11	11
Corrections Lieutenant	12	12

Corrections Sergeant - ID	3	3
Corrections Sergeant	44	44
Corrections Support Technician	3	3
Corrections Supvsr I	7	7
Corrections Supvsr II	3	3
Corrections Technician	7	7
Data Systems Operator	2	2
Fingerprint ID Supvsr II	1	1
Fingerprint Id Tech II	1	1
Fingerprint Id Technician	7	7
Inmate Grievance Counselor	1	1
Inventory Control Specialist	1	1
Management Assistant	2	2
Prisoner Class Interviewer	26	26
Research Assistant	1	1
Senior Corrections Technician	30	30
Senior Social Worker	1	1
Social Service Prog Coord	2	2

Community Corrections Center		
Sworn	67	67
Full-Time	12	12
Permanent Part-Time	0	0
Seasonal/Other	0	0
Total Positions	79	79
Title		
Correction Officer	56	56
Corrections Captain	1	1
Corrections Lieutenant	4	4
Corrections Sergeant	6	6
Corrections Supvsr I	1	1
Data Systems Analyst	1	1
Inmate Grievance Counselor	1	1
Inventory Control Specialist	1	1
Management Assistant	1	1
Prisoner Class Interviewer	7	7

Youth Detention Services



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 10%
  - Resident to resident
  - Resident to staff
- Decrease suicide attempts by 10%
- Increase #of staff development training hours by 5%
- Increase #of volunteer programming hours by 20%

Youth Detention Services — Budget Summary

	Prior Year Actual 2003-2004	Original Budget 2004-2005	Revised Budget 2004-2005	Mayor's Recommended 2005-2006	Council Approved 2005-2006
General Fund Appropriation	4,786,800	4,228,100	4,228,100	5,230,900	5,230,900
Agency Receipts	86,600	77,200	77,200	77,200	77,200
State Grants	1,542,200	2,032,200	2,028,900	2,022,200	2,022,200
Total Revenue:	6,415,600	6,337,500	6,334,200	7,330,300	7,330,300
Personal Services	5,481,900	5,474,100	5,474,100	5,815,300	5,815,300
Contractual Services	596,200	592,000	647,000	795,100	795,100
Supplies	274,300	158,900	160,600	174,500	174,500
Equipment/Capital Outlay	22,900	7,500	7,500	6,000	6,000
Interdepartment Charges	27,200	45,000	45,000	481,400	481,400
Restricted and Other Project Expenditure	0	60,000	0	58,000	58,000
Total Expenditure:	6,402,500	6,337,500	6,334,200	7,330,300	7,330,300
Expenditures By Activity					
Director's Office	0	616,100	617,800	815,200	815,200
Secure Detention Program	4,298,400	4,689,800	4,684,800	5,384,000	5,384,000
Community Based/Alterntive Sentencing	2,104,100	1,031,600	1,031,600	1,131,100	1,131,100
Total Expenditure:	6,402,500	6,337,500	6,334,200	7,330,300	7,330,300

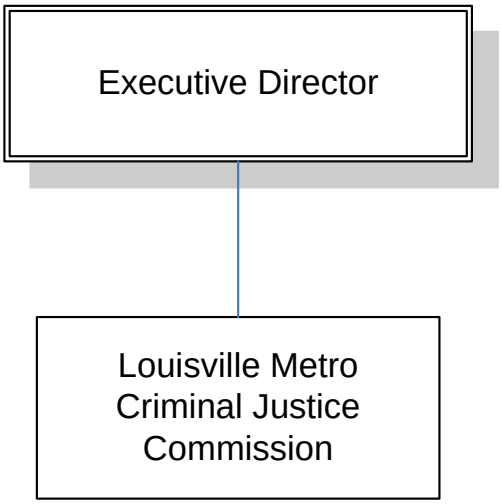
Youth Detention Services

Position Detail

	Mayor's Recommended FY2005-2006	Council Approved FY2005-2006
Position Allocation (in Full-Time Equivalents)		
Full-Time	**123**	**123**
Permanent Part-Time	**0**	**0**
Seasonal/Other	**0**	**0**
Total Positions	**123**	**123**
PROGRAMS		
Director's Office		
Full-Time	12	12
Permanent Part-Time	0	0
Seasonal/Other	0	0
Total Positions	12	12
Title		
Administrative Asst	1	1
Administrative Supvsr II	1	1
Assistant Director	2	2
Clerk Typist I	1	1
Director	1	1
Executive Assistant	1	1
Info Systems Analyst	1	1
Inventory Control Specialist	1	1
Quality Assurance Coordinator	1	1
Secretary	1	1
Training Specialist	1	1
***Youth Detention* Services**		
Full-Time	86	86
Permanent Part-Time	0	0
Seasonal/Other	0	0
Total Positions	86	86
Title		
Recreation Specialist	1	1
Senior Youth Program Worker	12	12
Social Services Supvsr	1	1
Social Worker	3	3
Youth Program Aide	2	2
Youth Program Supvsr I	7	7
Youth Program Supvsr II	4	4
Youth Program Worker	56	56

Community Based Programs		
Full-Time	25	25
Permanent Part-Time	0	0
Seasonal/Other	0	0
Total Positions	25	25
Title		
Court Process Officer	4	4
Court Process Supvsr	1	1
Senior Social Worker	4	4
Social Services Supvsr	2	2
Social Worker	4	4
Youth Program Aide	1	1
Youth Program Worker	9	9

Criminal Justice Commission



CRIMINAL JUSTICE COMMISSION

Department Mission

Established in 1967, the Louisville Metro Criminal Justice Commission has been in operation for over 37 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/public safety activity.

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

Programs and Services

Program – Criminal Justice Planning, Research and Coordination

Services/Activities Provided:

- Criminal Justice Commission (30-member) 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 42 committees, subcommittees, councils, task forces, and work groups.
- Collect and analyze data – MetroStat, Warrant Process,
- Disproportionate Minority Confinement, Targeted Community Action Planning, Field Release 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-'05 - to date grants assisted/submitted total approximately -$19M, with $17M being awarded)
- Currently providing fiscal oversight for over $ $12.7M in grant funding:
  1. $3M Federal Pass Through - Critical Infrastructure Funding
  2. $8.9M Federal Pass Through - Urban Areas Security Initiative
  3. $28,600 Federal Pass Through – Disproportionate Minority Confinement
  4. $32,000 Federal Pass Through – Field Release Program
  5. $50,000 Private Foundation Funding – Justice Reinvestment Project
  6. $695,800 Federal – Project Safe Neighborhoods Task Force
- 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.

CRIMINAL JUSTICE COMMISSION

Programs and Services (continued)

- 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 14 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, plan and coordinate special presentations for the Criminal Justice Board meetings by persons representing many governmental and civilian segments of the justice system highlighting current endeavors, initiatives, special projects, or topical justice-related 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; respond to citizen inquires and concerns, etc.

Goals & Indicators

The general purpose and function of the Commission as outlined in the Louisville Metro Ordinance No. 175-2004, approved on 11/24/04 includes, but is not limited to the following:

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.

Criminal Justice Commission

Budget Summary

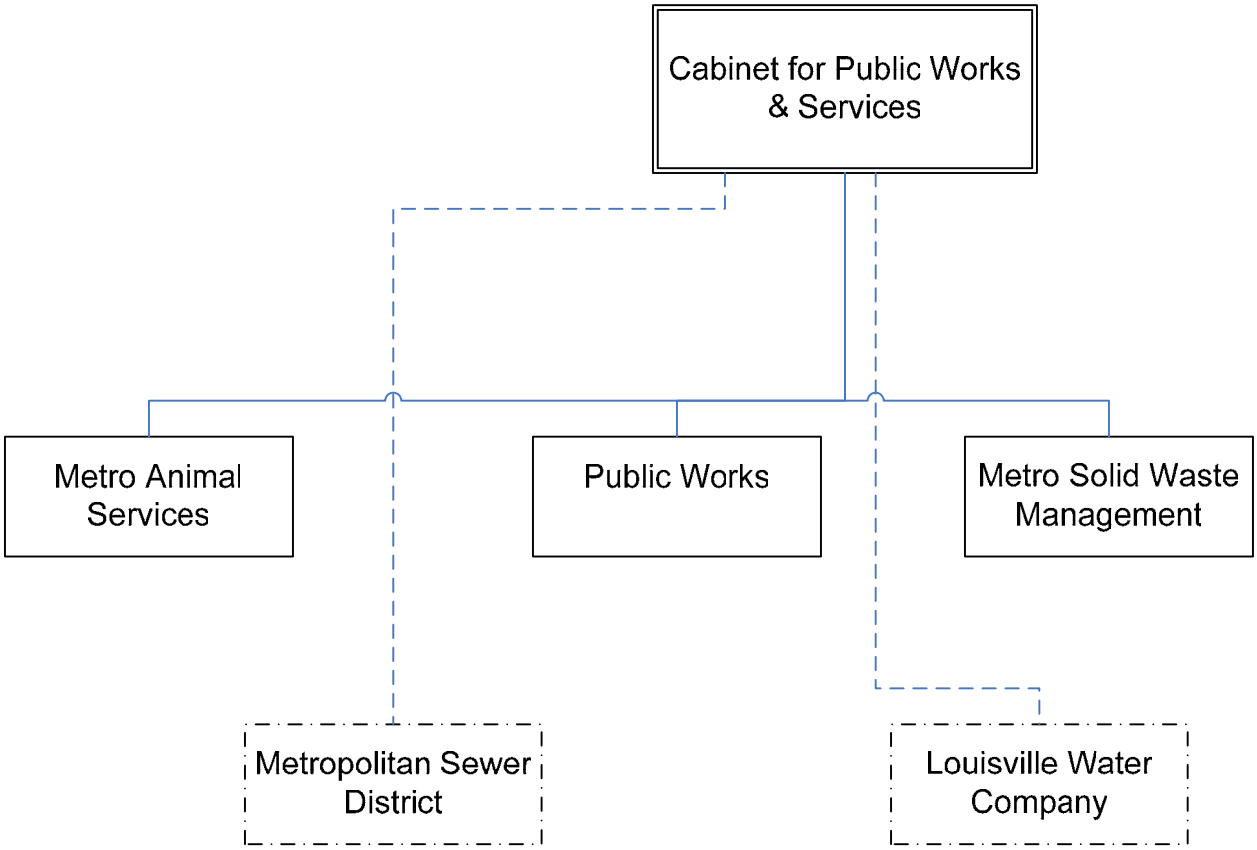
	Prior Year Actual 2003-2004	Original Budget 2004-2005	Revised Budget 2004-2005	Mayor's Recommended 2005-2006	Council Approved 2005-2006
General Fund Appropriation	543,700	380,200	380,200	474,700	474,700
Agency Receipts	200	0	50,000	0	0
Federal Grants	46,600	99,500	258,100	303,200	303,200
State Grants	9,500	50,000	503,300	597,900	597,900
Total Revenue:	600,000	529,700	1,191,600	1,375,800	1,375,800
Personal Services	376,600	359,000	364,200	372,500	372,500
Contractual Services	212,300	133,600	684,000	850,500	850,500
Supplies	4,300	30,500	41,400	26,800	26,800
Equipment/Capital Outlay	5,900	5,400	16,200	6,900	6,900
Interdepartment Charges	1,000	1,200	22,900	32,700	32,700
Restricted and Other Project Expenditure	0	0	62,900	86,400	86,400
Total Expenditure:	600,100	529,700	1,191,600	1,375,800	1,375,800
Expenditures By Activity					
Disproportionate Minority Confinement	9,500	50,000	28,600	20,000	20,000
Field Release FY'05	0	0	15,800	0	0
Field Release FY'06	0	0	0	16,200	16,200
Justice Reinvestment	0	0	50,000	0	0
Drug Court	0	0	0	3,500	3,500
DUI Drug Court	0	0	0	20,000	20,000
Metro Criminal Justice Commission	543,900	380,200	380,200	451,200	451,200
Project Safe Neighborhoods Grant FY04	46,700	0	0	0	0
PSN GRANT FY05	0	99,500	258,100	0	0
UASI Grant FY2005	0	0	458,900	0	0
UASI Grant FY'06	0	0	0	561,700	561,700
PSN Grant FY'06	0	0	0	303,200	303,200
Total Expenditure:	600,100	529,700	1,191,600	1,375,800	1,375,800

Metro Criminal Justice Commission

Position Detail

	Mayor's Recommended FY2005-2006	Council Approved FY2005-2006
Position Allocation (in Full-Time Equivalents)		
Full-Time	**5**	**5**
Permanent Part-Time	**0**	**0**
Seasonal/Other	**0**	**0**
Total Positions	**5**	**5**
Title		
Business Specialist	1	1
Criminal Justice Specialist	3	3
Director	1	1

Cabinet for 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
Metro Animal Services
Louisville Water Company
Metropolitan Sewer District

Public Works & Services Cabinet

Budget Summary

	Prior Year Actual 2003-2004	Original Budget 2004-2005	Revised Budget 2004-2005	Mayor's Recommended 2005-2006	Council Approved 2005-2006
General Fund Appropriation	38,754,300	37,664,200	37,651,000	37,749,400	37,799,400
Agency Receipts	13,193,800	12,166,000	12,756,000	1,935,600	1,935,600
Federal Grants	656,400	677,800	677,800	2,604,100	2,604,100
State Grants	4,900,300	5,474,900	5,474,900	6,029,500	6,029,500
Total Revenue:	57,504,800	55,982,900	56,559,700	48,318,600	48,368,600
Personal Services	27,697,800	28,567,300	28,525,500	27,296,300	27,296,300
Contractual Services	14,544,700	12,877,100	13,436,600	11,560,000	11,560,000
Supplies	8,158,900	8,758,600	8,613,400	2,022,500	2,022,500
Equipment/Capital Outlay	112,800	152,000	154,000	161,400	161,400
Interdepartment Charges	6,569,400	5,461,100	5,663,400	7,278,400	7,278,400
Other Expenses	160,200	166,800	166,800	0	0
Restricted and Other Project Expenditures	0	0	0	0	50,000
Total Expenditure:	57,243,800	55,982,900	56,559,700	48,318,600	48,368,600
Expenditures By Activity					
Office of Cabinet Secretary	150,400	189,900	189,900	285,300	285,300
Public Works Department	32,479,200	30,724,400	31,051,200	23,222,900	23,272,900
Solid Waste Management Services	22,994,600	23,091,000	23,341,000	22,726,600	22,726,600
Metro Animal Services	1,619,600	1,977,600	1,977,600	2,083,800	2,083,800
Total Expenditure:	57,243,800	55,982,900	56,559,700	48,318,600	48,368,600

Office of Cabinet Secretary — Budget Summary

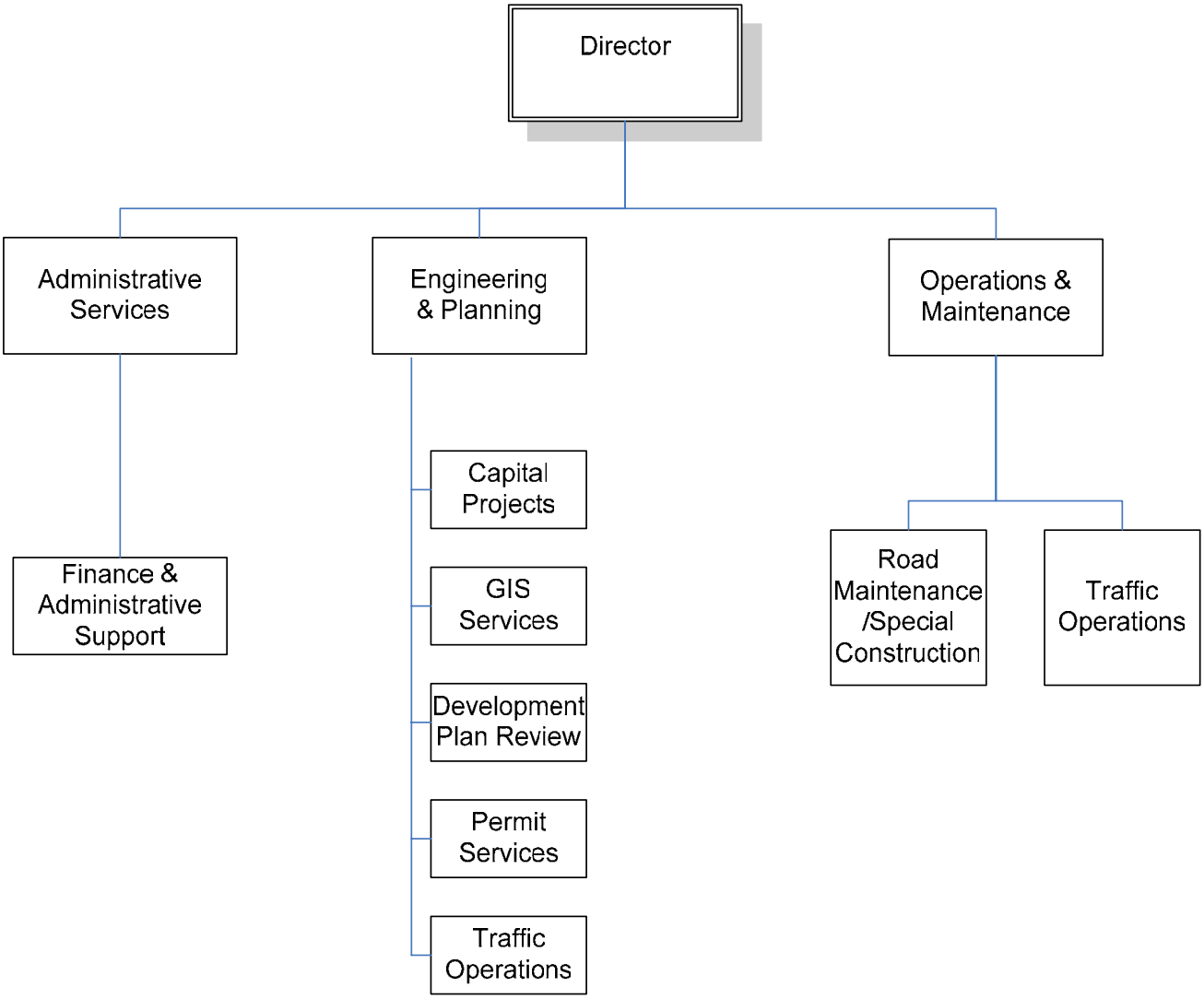
	Prior Year Actual 2003-2004	Original Budget 2004-2005	Revised Budget 2004-2005	Mayor's Recommended 2005-2006	Council Approved 2005-2006
General Fund Appropriation	150,300	189,900	189,900	285,300	285,300
Total Revenue:	150,300	189,900	189,900	285,300	285,300
Personal Services	143,400	173,600	173,600	239,500	239,500
Contractual Services	4,100	5,800	4,800	21,000	21,000
Supplies	1,500	2,700	1,700	2,500	2,500
Equipment/Capital Outlay	1,400	1,000	3,000	1,500	1,500
Interdepartment Charges	0	6,800	6,800	20,800	20,800
Total Expenditure:	150,400	189,900	189,900	285,300	285,300
Expenditures By Activity					
Public Works & Svcs Cabinet Secretary	150,400	189,900	189,900	285,300	285,300
Total Expenditure:	150,400	189,900	189,900	285,300	285,300

Office of Cabinet Secretary

Position Detail

	Mayor's Recommended FY2005-2006	Council Approved FY2005-2006
Position Allocation (in Full-Time Equivalents)		
Full-Time	**3**	**3**
Permanent Part-Time	**0**	**0**
Seasonal/Other	**0**	**0**
Total Positions	**3**	**3**
Title		
Administrative Specialist - S3	1	1
Cabinet Secretary	1	1
Economic Development Supvsr	1	1

Department of Public Works



PUBLIC WORKS DEPARTMENT

Department Mission

To preserve and enhance the roadway infrastructure of Louisville/Jefferson County Metro for the public's safety and travel.

Programs and Services

Finance & Administrative Support – Manages budget, vendor payments, grant billings, procurement, contracts, assets, telecommunication documents, employee/labor relations, payroll, employee personnel records. Serves as liaison to public and Metro Council, resolves customer complaints, maintains customer complaint database, represents department at community meeting and events. Manages the installation and repair of leased and metro owned streetlights in the Urban Service District. Coordinates parking lot assignments for downtown metro employees. Manages the downtown pole banner program including design approval and scheduling locations.

Capital Projects – Responsible for capital improvements and rehabilitation of all Metro's 3000 lane miles of road. Responsible for inspection of all new roadway construction. Track and provide inspection for all permitted utility and construction work in the right-of-way. Inspect and respond to all complaints and requests for information related to Metro roads. Inspect public roads constructed by developers and review for bond release. Provide planning and construction management of Urban Design Projects.

PUBLIC WORKS DEPARTMENT

Programs and Services (continued)

Towing & Impound – Tow, impoundment, and storage of vehicles in violation of traffic regulations, including those that are blocking streets, nuisance or abandoned, or trespassing on private property. Collects towing, storage and release fees. Disposes of unclaimed vehicles through public auction and bidding processes. Maintains restricted storage of vehicles with "holds", including those involved in fatality accidents, arson investigations, and other criminal activity.

Road Maintenance/Special Construction – Road Maintenance/ Special Construction – Provides all road maintenance for Louisville Metro roadways. This unit provides service repairs and special construction projects within the right-of-way (ROW) and on public properties. Activities include: customer response and inspections, preventative maintenance inspections; asphalt repairs e.g. potholes, sub-grade failures, shoulder widening projects, radius improvements and alley maintenance; non- capital roadway improvement projects; ROW obstruction removal; lead agency for all snow and ice removal in Metro Louisville; tree maintenance: remove storm damaged down trees from ROW, trimming limbs back out of ROW; drainage maintenance outside of MSD service area e.g. ditching, culvert & cross drain replacement; construct drainage facilities; illegal dump-site cleanup in ROW, scheduled litter pickup; preventative equipment maintenance program; natural disaster response for storms, floods, earth quakes; emergency response support for Fire, Police and EMA; recycling & cleanup programs; concrete construction: catch basins, head walls, sidewalks, curb repairs, bus pads, engineered bridge repairs; guardrail repairs and replacements; welding and fabrication for pedestrian handrail repairs and installation, pipe gates and closures.

Traffic Operations – Installation, Operation and Maintenance of traffic control devices. Directs and reviews traffic control plans and intersection signalization, fabrication, installation and maintenance of traffic control signage and pavement markings. Inspection of the public ROW related to traffic control issues. Provide sign fabrication as required for other agencies. Conduct traffic counts.

GIS Services – Provide custom maps for Public Works and other Metro agencies, perform geographic data analysis related to transportation planning, traffic accidents, and traffic volumes, provide support services to the Hansen Pavement Management System database as required by State statute, serve on LOJIC Technical Committee, oversee GIS consultant contract work, perform field studies to gather or verify various data as necessary, oversee Right-of-Way management inquiries, review road and alley closings requests.

PUBLIC WORKS DEPARTMENT

Programs and Services (continued)

Construction Plan Review & Permits – Construction review and approval for site plans and subdivisions. Engineering staff represents Public Works Department at required agency and public meetings. Review and issuance of Right-of-Way encroachment permits, parking permits, special event permit review, loading zones, and license agreements.

Vacant Lots – The Vacant Lots Program is designed to board, clean, cut and maintain private and public owned neglected properties throughout the Metro Louisville. Activities include: inspections and tracking of vacant property referrals & customer concerns; tree removal and trimming, vegetative control; support agency for snow and ice removal; tree maintenance after storms; scheduled illegal dumpsite cleanups, litter, debris, tires and appliance pickup; Cleanup/Debris Programs: Ohio River Sweep, River Walk/Bike Trails flooding and Thunder Over Louisville; Pesticide Programs: Vacant Lots Herbicide and Mosquito larva abatement.

Goals & Indicators

Goals:
Track performance measures for monitoring 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.
Develop a standard operating procedures manual for key department functions and responsibilities.
Provide senior management back-up and succession planning for key positions.
Implement consistent equipment standards for all work crews.
Create three well-located facilities incorporating all public works needs.
Plan for adequate truck wash facilities at a redesigned operations site.
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.
Include asset conditions reporting in the Annual Report, and document the consequences of deferred maintenance.
Make better use of the department web site to communicate with citizens.

Goals & Indicators
(continued)

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
3000 linear feet of shoulder improvements
6,000 fire hydrant inspections
25 cross drain installations
2500 construction plans to be reviewed
3800 right-of-way encroachment permits to be issued
1000 special event permits to be reviewed
140 encroachment bonds to be received from developers and homeowners
80 subdivision bonds to be received from developers
140 existing subdivision bonds to be released

Public Works Department — Budget Summary

	Prior Year Actual 2003-2004	Original Budget 2004-2005	Revised Budget 2004-2005	Mayor's Recommended 2005-2006	Council Approved 2005-2006
General Fund Appropriation	17,046,200	14,840,500	14,577,300	15,099,700	15,149,700
Agency Receipts	11,476,500	10,276,000	10,866,000	233,000	233,000
Federal Grants	153,000	133,000	133,000	2,013,700	2,013,700
State Grants	4,008,200	5,474,900	5,474,900	5,876,500	5,876,500
Total Revenue:	32,683,900	30,724,400	31,051,200	23,222,900	23,272,900
Personal Services	14,651,900	14,580,800	14,580,800	13,283,300	13,283,300
Contractual Services	7,610,000	6,229,300	6,706,100	5,049,100	5,049,100
Supplies	7,605,200	8,400,800	8,250,800	1,672,200	1,672,200
Equipment/Capital Outlay	84,900	93,500	93,500	111,400	111,400
Interdepartment Charges	2,465,200	1,351,000	1,351,000	3,106,900	3,106,900
Other Expenses	62,000	69,000	69,000	0	0
Restricted and Other Project Expenditures	0	0	0	0	50,000
Total Expenditure:	32,479,200	30,724,400	31,051,200	23,222,900	23,272,900
Expenditures By Activity					
Director's Office	0	512,500	512,500	654,300	654,300
Finance and Administration Program	1,994,100	660,400	733,400	585,100	585,100
Capital Projects Program	1,444,000	1,184,700	1,184,700	1,371,300	1,371,300
Fleet Services	13,008,300	11,520,600	11,515,000	0	0
Towing and Impound Program	1,528,600	1,485,700	1,495,100	1,518,400	1,518,400
Road Maintenance Program	6,573,500	6,599,100	6,849,100	10,773,900	10,773,900
Traffic Operations Program	3,238,400	7,919,900	7,919,900	7,977,900	8,027,900
GIS Services Program	0	344,700	344,700	342,000	342,000
Development Plan Review Program	4,692,300	357,900	357,900	0	0
Permit Services Program	0	138,900	138,900	0	0
Total Expenditure:	32,479,200	30,724,400	31,051,200	23,222,900	23,272,900

Director's Office — Budget Summary

	Prior Year Actual 2003-2004	Original Budget 2004-2005	Revised Budget 2004-2005	Mayor's Recommended 2005-2006	Council Approved 2005-2006
General Fund Appropriation	0	512,500	512,500	654,300	654,300
Total Revenue:	0	512,500	512,500	654,300	654,300
Personal Services	0	481,600	481,600	426,300	426,300
Contractual Services	0	23,600	23,600	23,900	23,900
Supplies	0	1,300	1,300	700	700
Equipment/Capital Outlay	0	0	0	1,600	1,600
Interdepartment Charges	0	6,000	6,000	201,800	201,800
Total Expenditure:	0	512,500	512,500	654,300	654,300
Expenditures By Activity					
Director's Office	0	512,500	512,500	654,300	654,300
Total Expenditure:	0	512,500	512,500	654,300	654,300

Finance and Administration Program Budget Summary

	Prior Year Actual 2003-2004	Original Budget 2004-2005	Revised Budget 2004-2005	Mayor's Recommended 2005-2006	Council Approved 2005-2006
General Fund Appropriation	2,469,700	660,400	733,400	585,100	585,100
Federal Grants	153,000	0	0	0	0
Total Revenue:	2,622,700	660,400	733,400	585,100	585,100
Personal Services	1,246,600	405,700	405,700	415,600	415,600
Contractual Services	600,300	134,400	207,400	134,100	134,100
Supplies	15,100	9,000	9,000	12,400	12,400
Equipment/Capital Outlay	36,400	25,000	25,000	15,000	15,000
Interdepartment Charges	33,700	17,300	17,300	8,000	8,000
Other Expenses	62,000	69,000	69,000	0	0
Total Expenditure:	1,994,100	660,400	733,400	585,100	585,100
Expenditures By Activity					
NDF Grants	34,600	0	76,800	0	0
Administrative Services	1,959,500	660,400	656,600	585,100	585,100
Total Expenditure:	1,994,100	660,400	733,400	585,100	585,100

Capital Projects Program Budget Summary

	Prior Year Actual 2003-2004	Original Budget 2004-2005	Revised Budget 2004-2005	Mayor's Recommended 2005-2006	Council Approved 2005-2006
General Fund Appropriation	1,389,800	1,184,700	115,400	290,900	290,900
Agency Receipts	0	0	0	2,000	2,000
State Grants	0	0	1,069,300	1,078,400	1,078,400
Total Revenue:	1,389,800	1,184,700	1,184,700	1,371,300	1,371,300
Personal Services	1,165,700	1,055,700	1,055,700	1,259,700	1,259,700
Contractual Services	169,600	80,300	80,300	43,900	43,900
Supplies	6,500	10,300	10,300	12,000	12,000
Interdepartment Charges	102,200	38,400	38,400	55,700	55,700
Total Expenditure:	1,444,000	1,184,700	1,184,700	1,371,300	1,371,300
Expenditures By Activity					
Capital Project Management	1,444,000	1,184,700	1,184,700	1,371,300	1,371,300
Total Expenditure:	1,444,000	1,184,700	1,184,700	1,371,300	1,371,300

Fleet Services Program — Budget Summary

	Prior Year Actual 2003-2004	Original Budget 2004-2005	Revised Budget 2004-2005	Mayor's Recommended 2005-2006	Council Approved 2005-2006
General Fund Appropriation	1,838,000	1,494,700	899,100	0	0
Agency Receipts	11,195,400	10,025,900	10,615,900	0	0
Total Revenue:	13,033,400	11,520,600	11,515,000	0	0
Personal Services	3,190,800	3,170,600	3,170,600	0	0
Contractual Services	2,493,000	1,440,200	1,437,200	0	0
Supplies	6,472,600	6,771,800	6,769,200	0	0
Equipment/Capital Outlay	23,000	27,700	27,700	0	0
Interdepartment Charges	828,900	110,300	110,300	0	0
Total Expenditure:	13,008,300	11,520,600	11,515,000	0	0
Expenditures By Activity					
Fleet Services	13,008,300	11,520,600	11,515,000	0	0
Total Expenditure:	13,008,300	11,520,600	11,515,000	0	0

Towing and Impound Program

Budget Summary

	Prior Year Actual 2003-2004	Original Budget 2004-2005	Revised Budget 2004-2005	Mayor's Recommended 2005-2006	Council Approved 2005-2006
General Fund Appropriation	1,430,700	1,485,700	1,495,100	1,518,400	1,518,400
Total Revenue:	1,430,700	1,485,700	1,495,100	1,518,400	1,518,400
Personal Services	1,141,900	1,163,800	1,163,800	1,162,100	1,162,100
Contractual Services	83,900	38,100	44,900	60,600	60,600
Supplies	7,300	14,100	16,700	11,900	11,900
Interdepartment Charges	295,500	269,700	269,700	283,800	283,800
Total Expenditure:	1,528,600	1,485,700	1,495,100	1,518,400	1,518,400
Expenditures By Activity					
Vehicle Impoundment	1,528,600	1,485,700	1,495,100	1,518,400	1,518,400
Total Expenditure:	1,528,600	1,485,700	1,495,100	1,518,400	1,518,400

Road Maintenance Program

Budget Summary

	Prior Year Actual 2003-2004	Original Budget 2004-2005	Revised Budget 2004-2005	Mayor's Recommended 2005-2006	Council Approved 2005-2006
General Fund Appropriation	3,793,200	3,580,900	3,681,500	5,245,000	5,245,000
Agency Receipts	184,200	170,000	170,000	175,000	175,000
Federal Grants	0	0	0	1,880,700	1,880,700
State Grants	2,577,000	2,848,200	2,997,600	3,473,200	3,473,200
Total Revenue:	6,554,400	6,599,100	6,849,100	10,773,900	10,773,900
Personal Services	4,129,800	4,043,100	4,043,100	6,253,200	6,253,200
Contractual Services	563,800	619,800	1,019,800	963,500	963,500
Supplies	918,600	1,243,000	1,093,000	1,263,800	1,263,800
Equipment/Capital Outlay	22,900	23,000	23,000	28,000	28,000
Interdepartment Charges	938,400	670,200	670,200	2,265,400	2,265,400
Total Expenditure:	6,573,500	6,599,100	6,849,100	10,773,900	10,773,900
Expenditures By Activity					
Operations & Maintenance Services	6,274,500	6,599,100	6,849,100	10,773,900	10,773,900
Special Projects	299,000	0	0	0	0
Total Expenditure:	6,573,500	6,599,100	6,849,100	10,773,900	10,773,900

Traffic Operations Program — Budget Summary

	Prior Year Actual 2003-2004	Original Budget 2004-2005	Revised Budget 2004-2005	Mayor's Recommended 2005-2006	Council Approved 2005-2006
General Fund Appropriation	1,883,800	5,080,100	6,298,800	6,464,000	6,514,000
Agency Receipts	0	80,100	80,100	56,000	56,000
Federal Grants	0	133,000	133,000	133,000	133,000
State Grants	1,376,200	2,626,700	1,408,000	1,324,900	1,324,900
Total Revenue:	3,260,000	7,919,900	7,919,900	7,977,900	8,027,900
Personal Services	0	3,453,800	3,453,800	3,463,500	3,463,500
Contractual Services	3,238,400	3,865,600	3,865,600	3,787,600	3,787,600
Supplies	0	344,600	344,600	369,400	369,400
Equipment/Capital Outlay	0	17,800	17,800	66,800	66,800
Interdepartment Charges	0	238,100	238,100	290,600	290,600
Restricted and Other Project Expenditures	0	0	0	0	50,000
Total Expenditure:	3,238,400	7,919,900	7,919,900	7,977,900	8,027,900
Expenditures By Activity					
Street Lighting	3,238,400	0	0	0	0
Traffic Operations	0	7,919,900	7,919,900	7,977,900	8,027,900
Total Expenditure:	3,238,400	7,919,900	7,919,900	7,977,900	8,027,900

GIS Services Program — Budget Summary

	Prior Year Actual 2003-2004	Original Budget 2004-2005	Revised Budget 2004-2005	Mayor's Recommended 2005-2006	Council Approved 2005-2006
General Fund Appropriation	0	344,700	344,700	342,000	342,000
Total Revenue:	0	344,700	344,700	342,000	342,000
Personal Services	0	321,400	321,400	302,900	302,900
Contractual Services	0	20,900	20,900	35,500	35,500
Supplies	0	2,000	2,000	2,000	2,000
Interdepartment Charges	0	400	400	1,600	1,600
Total Expenditure:	0	344,700	344,700	342,000	342,000
Expenditures By Activity					
GIS Services	0	344,700	344,700	342,000	342,000
Total Expenditure:	0	344,700	344,700	342,000	342,000

Development Plan Review Program

Budget Summary

	Prior Year Actual 2003-2004	Original Budget 2004-2005	Revised Budget 2004-2005	Mayor's Recommended 2005-2006	Council Approved 2005-2006
General Fund Appropriation	4,241,000	357,900	357,900	0	0
Agency Receipts	96,900	0	0	0	0
State Grants	55,000	0	0	0	0
Total Revenue:	4,392,900	357,900	357,900	0	0
Personal Services	3,777,100	346,900	346,900	0	0
Contractual Services	461,000	5,800	5,800	0	0
Supplies	185,100	4,600	4,600	0	0
Equipment/Capital Outlay	2,600	0	0	0	0
Interdepartment Charges	266,500	600	600	0	0
Total Expenditure:	4,692,300	357,900	357,900	0	0
Expenditures By Activity					
Transportation Services	4,692,300	357,900	357,900	0	0
Total Expenditure:	4,692,300	357,900	357,900	0	0

Permit Services Program — Budget Summary

	Prior Year Actual 2003-2004	Original Budget 2004-2005	Revised Budget 2004-2005	Mayor's Recommended 2005-2006	Council Approved 2005-2006
General Fund Appropriation	0	138,900	138,900	0	0
Total Revenue:	0	138,900	138,900	0	0
Personal Services	0	138,200	138,200	0	0
Contractual Services	0	600	600	0	0
Supplies	0	100	100	0	0
Total Expenditure:	0	138,900	138,900	0	0
Expenditures By Activity					
Permit Services	0	138,900	138,900	0	0
Total Expenditure:	0	138,900	138,900	0	0

Public Works Department

Position Detail

	Mayor's Recommended FY2005-2006	Council Approved FY2005-2006
Position Allocation (in Full-Time Equivalents)		
Full-Time	**239**	**239**
Permanent Part-Time	**0**	**0**
Seasonal/Other	**2**	**2**
Total Positions	**241**	**241**
PROGRAMS		
Director's Office		
Full-Time	5	5
Permanent Part-Time	0	0
Seasonal/Other	0	0
Total Positions	5	5
Title		
Assistant Director	3	3
Director	1	1
Executive Assistant	1	1
Finance & Administration Program		
Full-Time	8	8
Permanent Part-Time	0	0
Seasonal/Other	0	0
Total Positions	8	8
Title		
Administrative Asst	1	1
Administrative Specialist	2	2
Business Manager II	1	1
Business Specialist	2	2
Management Assistant	1	1
Payroll Specialist	1	1
Capital Projects		
Full-Time	21	21
Permanent Part-Time	0	0
Seasonal/Other	0	0
Total Positions	21	21
Title		
Administrative Asst	1	1
Construction Coordinator	1	1
Engineer I	1	1
Engineer II	1	1
Engineer III	2	2
Engineer Manager	1	1
Engineer Supvsr	2	2
Permit/License Assistant	2	2
Permit/License Supvsr	2	2
Public Works Inspect Supvsr II	1	1
Public Works Inspector II	5	5
Public Works Inspector	2	2

Towing & Impound		
Full-Time	19	19
Permanent Part-Time	0	0
Seasonal/Other	0	0
Total Positions	19	19
Title		
Administrative Asst	1	1
Administrative Coordinator	1	1
Police Equipment Operator	11	11
Police Storage Equip Oper	5	5
Vehicle Impoundment Mngr	1	1

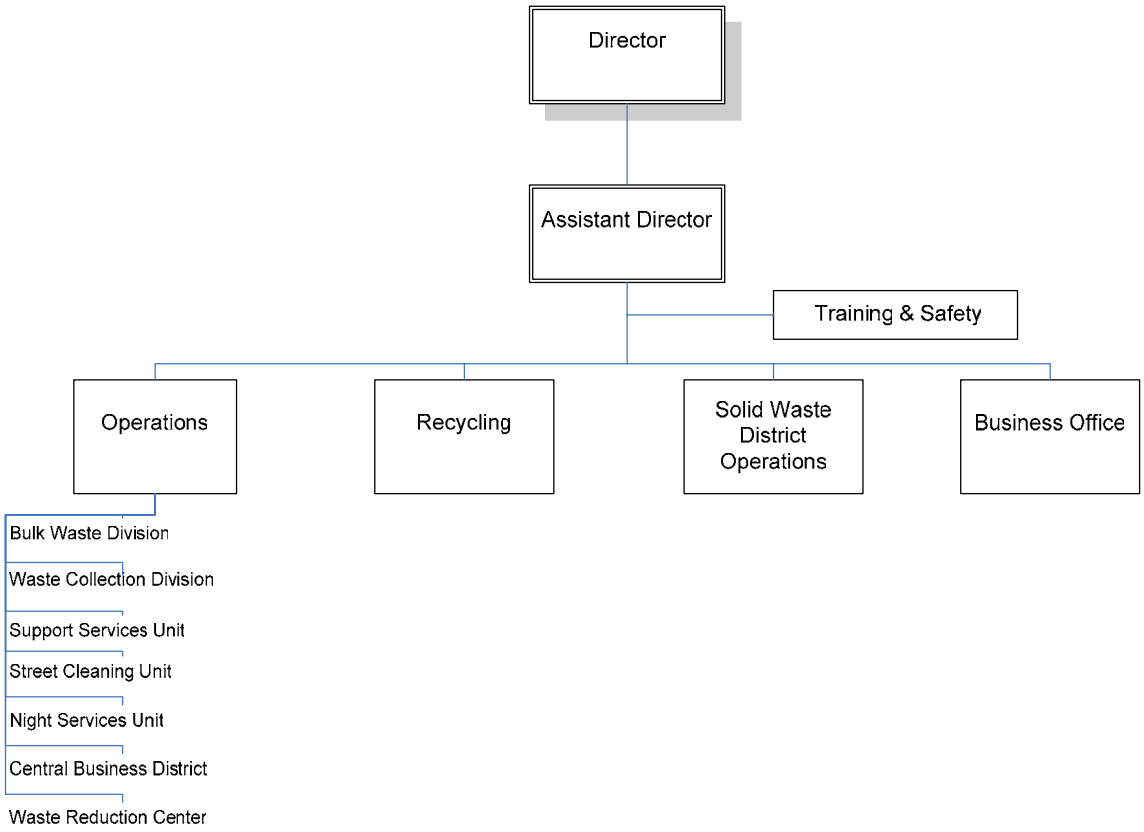
Road Maintenance		
Full-Time	127	127
Permanent Part-Time	0	0
Seasonal/Other	2	2
Total Positions	129	129
Title		
Administrative Asst	1	1
Administrative Clerk	1	1
Arborist	1	1
Equip Operator I/CDL	7	7
Equipment Operator	38	38
Heavy Equip Oper STMT/CDL	10	10
Labor Supvsr I	2	2
Labor Supvsr I	8	8
Labor Supvsr II	5	5
Laborer	11	11
Laborer	2	2
Laborer-BW	2	2
Laborer-STMT	11	11
Property Maint. Manager	1	1
Property Maint. Supvsr I	5	5
Public Works Inspect Supvsr I	1	1
Public Works Inspector II	4	4
Road Operations Manager	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
Total Positions	53	53
Title		
Administrative Asst	2	2
Electrical Maint. Supvsr I	1	1
Electrical Maint. Supvsr II	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 Manager	1	1
Engineer Supvsr	1	1
Equipment Operator	2	2
Labor Supvsr I	1	1
Labor Supvsr I	2	2
Labor Supvsr II	1	1
Night Liner Asst Mech/Opr	2	2
Night Lnr Mech/Op-SM/CDL	1	1
Road Operations Manager	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
Total Positions	6	6
Title		
Administrative Asst	1	1
CADD Technician	1	1
Co-Op Education Student	1	1
Geographic Info Syst Analyst	1	1
Geographic Info Syst Spec	1	1
Geographic Info Syst Supvsr	1	1

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 limited small commercial accounts, 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 05-06.
Collect at least 2,700 tons of recycling material at the recycling drop off centers in FY 05-06.
Collect at least 46 tons of hazardous materials at the Household Hazardous Waste sit in FY 05-06.

Solid Waste Management & Services

Budget Summary

	Prior Year Actual 2003-2004	Original Budget 2004-2005	Revised Budget 2004-2005	Mayor's Recommended 2005-2006	Council Approved 2005-2006
General Fund Appropriation	20,597,000	21,318,100	21,568,100	20,972,500	20,972,500
Agency Receipts	1,056,900	1,228,100	1,228,100	1,010,700	1,010,700
Federal Grants	503,400	544,800	544,800	590,400	590,400
State Grants	892,100	0	0	153,000	153,000
Total Revenue:	23,049,400	23,091,000	23,341,000	22,726,600	22,726,600
Personal Services	11,567,300	12,187,800	12,187,800	12,147,200	12,147,200
Contractual Services	6,776,800	6,429,900	6,477,600	6,269,500	6,269,500
Supplies	483,700	277,200	277,200	270,700	270,700
Equipment/Capital Outlay	22,700	57,500	57,500	48,500	48,500
Interdepartment Charges	4,045,900	4,040,800	4,243,100	3,990,700	3,990,700
Other Expenses	98,200	97,800	97,800	0	0
Total Expenditure:	22,994,600	23,091,000	23,341,000	22,726,600	22,726,600
Expenditures By Activity					
Director's Office	0	532,200	532,200	446,000	446,000
Finance and Administration Program	1,204,300	584,100	584,100	571,700	571,700
Waste Collection Program	10,129,600	10,224,400	10,404,400	10,131,000	10,131,000
Bulk Waste Collection Program	4,337,500	3,876,000	3,876,000	3,519,100	3,519,100
Recycling Program	2,790,800	2,546,500	2,559,500	2,577,800	2,577,800
Central Business District Program	1,299,800	832,400	832,400	855,300	855,300
Waste Reduction Center Program	1,605,500	1,570,400	1,610,600	1,731,800	1,731,800
Bulk Waste Support Program	782,400	1,744,800	1,761,600	1,783,900	1,783,900
Street Sweeping Program	844,700	925,900	925,900	807,500	807,500
Enforcement & Compliance Program	0	254,300	254,300	302,500	302,500
Total Expenditure:	22,994,600	23,091,000	23,341,000	22,726,600	22,726,600

Director's Office

Budget Summary

	Prior Year Actual 2003-2004	Original Budget 2004-2005	Revised Budget 2004-2005	Mayor's Recommended 2005-2006	Council Approved 2005-2006
General Fund Appropriation	0	183,200	183,200	251,400	251,400
Agency Receipts	0	349,000	349,000	194,600	194,600
Total Revenue:	0	532,200	532,200	446,000	446,000
Personal Services	0	461,100	461,100	395,300	395,300
Contractual Services	0	14,500	14,500	9,900	9,900
Interdepartment Charges	0	56,600	56,600	40,800	40,800
Total Expenditure:	0	532,200	532,200	446,000	446,000
Expenditures By Activity					
Solid Waste Management	0	532,200	532,200	446,000	446,000
Total Expenditure:	0	532,200	532,200	446,000	446,000

Finance and Administration Program

Budget Summary

	Prior Year Actual 2003-2004	Original Budget 2004-2005	Revised Budget 2004-2005	Mayor's Recommended 2005-2006	Council Approved 2005-2006
General Fund Appropriation	1,361,300	584,100	584,100	571,700	571,700
Agency Receipts	8,400	0	0	0	0
Total Revenue:	1,369,700	584,100	584,100	571,700	571,700
Personal Services	970,400	385,600	385,600	384,000	384,000
Contractual Services	120,200	106,700	106,700	101,400	101,400
Supplies	32,800	37,700	37,700	34,000	34,000
Equipment/Capital Outlay	7,800	34,500	34,500	32,500	32,500
Interdepartment Charges	73,100	19,600	19,600	19,800	19,800
Total Expenditure:	1,204,300	584,100	584,100	571,700	571,700
Expenditures By Activity					
Administration	1,204,300	584,100	584,100	571,700	571,700
Total Expenditure:	1,204,300	584,100	584,100	571,700	571,700

Waste Collection Program — Budget Summary

	Prior Year Actual 2003-2004	Original Budget 2004-2005	Revised Budget 2004-2005	Mayor's Recommended 2005-2006	Council Approved 2005-2006
General Fund Appropriation	10,017,600	10,224,400	10,404,400	10,131,000	10,131,000
Agency Receipts	(100)	0	0	0	0
Total Revenue:	10,017,500	10,224,400	10,404,400	10,131,000	10,131,000
Personal Services	5,349,600	5,859,000	5,859,000	5,745,400	5,745,400
Contractual Services	2,709,100	2,373,400	2,373,400	2,324,900	2,324,900
Supplies	69,600	92,100	92,100	88,200	88,200
Equipment/Capital Outlay	14,600	18,000	18,000	15,500	15,500
Interdepartment Charges	1,986,700	1,881,900	2,061,900	1,957,000	1,957,000
Total Expenditure:	10,129,600	10,224,400	10,404,400	10,131,000	10,131,000
Expenditures By Activity					
Waste Collection	3,352,000	10,224,400	10,404,400	10,131,000	10,131,000
Waste Collection Costs	6,777,600	0	0	0	0
Total Expenditure:	10,129,600	10,224,400	10,404,400	10,131,000	10,131,000

Bulk Waste Collection Program

Budget Summary

	Prior Year Actual 2003-2004	Original Budget 2004-2005	Revised Budget 2004-2005	Mayor's Recommended 2005-2006	Council Approved 2005-2006
General Fund Appropriation	4,359,000	3,876,000	3,876,000	3,519,100	3,519,100
Total Revenue:	4,359,000	3,876,000	3,876,000	3,519,100	3,519,100
Personal Services	2,193,100	2,036,700	2,036,700	1,986,300	1,986,300
Contractual Services	715,200	646,200	653,700	503,500	503,500
Supplies	335,000	63,700	63,700	65,900	65,900
Equipment/Capital Outlay	0	3,000	3,000	500	500
Interdepartment Charges	1,094,200	1,126,400	1,118,900	962,900	962,900
Total Expenditure:	4,337,500	3,876,000	3,876,000	3,519,100	3,519,100
Expenditures By Activity					
Bulk Waste	4,337,500	3,876,000	3,876,000	3,519,100	3,519,100
Total Expenditure:	4,337,500	3,876,000	3,876,000	3,519,100	3,519,100

Recycling Program — Budget Summary

	Prior Year Actual 2003-2004	Original Budget 2004-2005	Revised Budget 2004-2005	Mayor's Recommended 2005-2006	Council Approved 2005-2006
General Fund Appropriation	1,748,800	1,832,600	1,845,600	1,883,000	1,883,000
Agency Receipts	1,015,400	713,900	713,900	694,800	694,800
Total Revenue:	2,764,200	2,546,500	2,559,500	2,577,800	2,577,800
Personal Services	818,100	519,800	519,800	556,300	556,300
Contractual Services	1,916,600	1,960,500	1,960,500	1,936,100	1,936,100
Supplies	10,000	20,800	20,800	22,700	22,700
Equipment/Capital Outlay	300	0	0	0	0
Interdepartment Charges	45,800	45,400	58,400	62,700	62,700
Total Expenditure:	2,790,800	2,546,500	2,559,500	2,577,800	2,577,800
Expenditures By Activity					
Recycling	1,760,300	2,546,500	2,559,500	2,577,800	2,577,800
Environmental Management	1,030,500	0	0	0	0
Total Expenditure:	2,790,800	2,546,500	2,559,500	2,577,800	2,577,800

Central Business District Program

Budget Summary

	Prior Year Actual 2003-2004	Original Budget 2004-2005	Revised Budget 2004-2005	Mayor's Recommended 2005-2006	Council Approved 2005-2006
General Fund Appropriation	1,382,100	832,400	832,400	713,100	713,100
State Grants	0	0	0	142,200	142,200
Total Revenue:	1,382,100	832,400	832,400	855,300	855,300
Personal Services	969,200	515,900	515,900	537,700	537,700
Contractual Services	5,700	0	0	0	0
Supplies	4,000	0	0	0	0
Interdepartment Charges	320,900	316,500	316,500	317,600	317,600
Total Expenditure:	1,299,800	832,400	832,400	855,300	855,300
Expenditures By Activity					
CBD Services	1,299,800	832,400	832,400	855,300	855,300
Total Expenditure:	1,299,800	832,400	832,400	855,300	855,300

Waste Reduction Center
Program

Budget Summary

	Prior Year Actual 2003-2004	Original Budget 2004-2005	Revised Budget 2004-2005	Mayor's Recommended 2005-2006	Council Approved 2005-2006
General Fund Appropriation	1,423,200	1,570,400	1,610,600	1,731,800	1,731,800
Agency Receipts	400	0	0	0	0
Total Revenue:	1,423,600	1,570,400	1,610,600	1,731,800	1,731,800
Personal Services	466,600	481,900	481,900	505,100	505,100
Contractual Services	857,200	771,700	811,900	884,900	884,900
Supplies	22,800	33,200	33,200	35,500	35,500
Interdepartment Charges	160,700	185,800	185,800	306,300	306,300
Other Expenses	98,200	97,800	97,800	0	0
Total Expenditure:	1,605,500	1,570,400	1,610,600	1,731,800	1,731,800
Expenditures By Activity					
Waste Reduction	1,605,500	1,570,400	1,610,600	1,731,800	1,731,800
Total Expenditure:	1,605,500	1,570,400	1,610,600	1,731,800	1,731,800

Bulk Waste Support Progra Budget Summary

	Prior Year Actual 2003-2004	Original Budget 2004-2005	Revised Budget 2004-2005	Mayor's Recommended 2005-2006	Council Approved 2005-2006
General Fund Appropriation	305,000	1,200,000	1,216,800	1,193,500	1,193,500
Federal Grants	503,400	544,800	544,800	590,400	590,400
Total Revenue:	808,400	1,744,800	1,761,600	1,783,900	1,783,900
Personal Services	301,400	1,186,000	1,186,000	1,193,600	1,193,600
Contractual Services	369,700	414,800	414,800	417,900	417,900
Supplies	2,500	12,500	12,500	12,100	12,100
Interdepartment Charges	108,800	131,500	148,300	160,300	160,300
Total Expenditure:	782,400	1,744,800	1,761,600	1,783,900	1,783,900
Expenditures By Activity					
Bulk Waste Support Services	0	1,744,800	1,761,600	1,783,900	1,783,900
Operation Big Sweep	782,400	0	0	0	0
Total Expenditure:	782,400	1,744,800	1,761,600	1,783,900	1,783,900

Street Sweeping Program — Budget Summary

	Prior Year Actual 2003-2004	Original Budget 2004-2005	Revised Budget 2004-2005	Mayor's Recommended 2005-2006	Council Approved 2005-2006
General Fund Appropriation	0	925,900	925,900	796,700	796,700
Agency Receipts	8,100	0	0	0	0
State Grants	892,100	0	0	10,800	10,800
Total Revenue:	900,200	925,900	925,900	807,500	807,500
Personal Services	498,900	581,800	581,800	588,100	588,100
Contractual Services	83,100	79,500	79,500	79,500	79,500
Supplies	7,000	6,600	6,600	6,600	6,600
Equipment/Capital Outlay	0	2,000	2,000	0	0
Interdepartment Charges	255,700	256,000	256,000	133,300	133,300
Total Expenditure:	844,700	925,900	925,900	807,500	807,500
Expenditures By Activity					
Neighborhood Sweeping	844,700	925,900	925,900	807,500	807,500
Total Expenditure:	844,700	925,900	925,900	807,500	807,500

Enforcement & Compliance Program

Budget Summary

	Prior Year Actual 2003-2004	Original Budget 2004-2005	Revised Budget 2004-2005	Mayor's Recommended 2005-2006	Council Approved 2005-2006
General Fund Appropriation	0	89,100	89,100	181,200	181,200
Agency Receipts	24,700	165,200	165,200	121,300	121,300
Total Revenue:	24,700	254,300	254,300	302,500	302,500
Personal Services	0	160,000	160,000	255,400	255,400
Contractual Services	0	62,600	62,600	11,400	11,400
Supplies	0	10,600	10,600	5,700	5,700
Interdepartment Charges	0	21,100	21,100	30,000	30,000
Total Expenditure:	0	254,300	254,300	302,500	302,500
Expenditures By Activity					
Enforcement & Compliance	0	254,300	254,300	302,500	302,500
Total Expenditure:	0	254,300	254,300	302,500	302,500

Solid Waste Management & Services

Position Detail

	Mayor's Recommended FY2005-2006	Council Approved FY2005-2006
Position Allocation (in Full-Time Equivalents)		
Full-Time	**247**	**247**
Permanent Part-Time	**0**	**0**
Seasonal/Other	**0**	**0**
Total Positions	**247**	**247**
PROGRAMS		
Director's Office		
Full-Time	5	5
Permanent Part-Time	0	0
Seasonal/Other	0	0
Total Positions	5	5
Title		
Director	1	1
Assistant Director	1	1
Business Manager II	1	1
Executive Assistant	1	1
Solid Waste & Recycl Mngr	1	1
Finance and Administration		
Full-Time	10	10
Permanent Part-Time	0	0
Seasonal/Other	0	0
Total Positions	10	10
Title		
Business Clerk	1	1
OSHA Specialist	1	1
Inventory Technician	1	1
Info Systems Technician	2	2
Administrative Asst	3	3
Administrative Clerk	1	1
Receptionist	1	1
Waste Collection		
Full-Time	122	122
Permanent Part-Time	0	0
Seasonal/Other	0	0
Total Positions	122	122
Title		
Communications Dispatcher	1	1
Solid Waste Supervisor II	2	2
Solid Waste & Recycl Supvsr I	4	4
Equipment Repair Tech	1	1
Sanitation Tipper-WC	61	61
Sanitation Tipper-WC-CDL	4	4

Custodian I -WC	1	1
Fully Automatic TrDrvr-BW-CDL	6	6
Packer Driver-WC	40	40
Packer Washout Laborer-CDL	2	2

***Bulk Waste* Collection**		
Full-Time	39	39
Permanent Part-Time	0	0
Seasonal/Other	0	0
Total Positions	39	39
Title		
Inventory Technician	1	1
Communications Dispatcher	1	1
Solid Waste Supervisor II	2	2
Solid Waste & Recycl Supvsr I	3	3
Equipment Repair Tech	1	1
Equip Oper III-Vacant Lot/CDL	1	1
Semi Tractor Operator	4	4
Bobcat Operator	2	2
Bucket Operator-BW	2	2
Knuckle Boom Oper - BW	4	4
Packer Driver-BW	3	3
Woodchipper Driver-BW	1	1
Woodchipper Operator-BW	2	2
Packer Laborer-BW-CDL	2	2
Packer Laborer Bulk Waste	4	4
Laborer-BW-CDL	1	1
Laborer-BW	5	5

Recycling		
Full-Time	11	11
Permanent Part-Time	0	0
Seasonal/Other	0	0
Total Positions	11	11
Title		
Administrative Coordinator	1	1
Solid Waste & Recycl Tech	1	1
Recycling Supervisor	1	1
Recycling Center Specialist	6	6
Equipment Operator	2	2

Central Business District		
Full-Time	11	11
Permanent Part-Time	0	0
Seasonal/Other	0	0
Total Positions	11	11
Title		
Solid Waste & Recycl Supvsr I	1	1
Sanitation Tipper-WC	1	1
Sanitation Tipper-WC-CDL	2	2
Equip Operator I-BW	1	1

Sweeper/Vac All Oper-BW-CDL	3	3
Packer Driver-WC	1	1
Laborer-BW-CDL	1	1
Laborer-BW	1	1

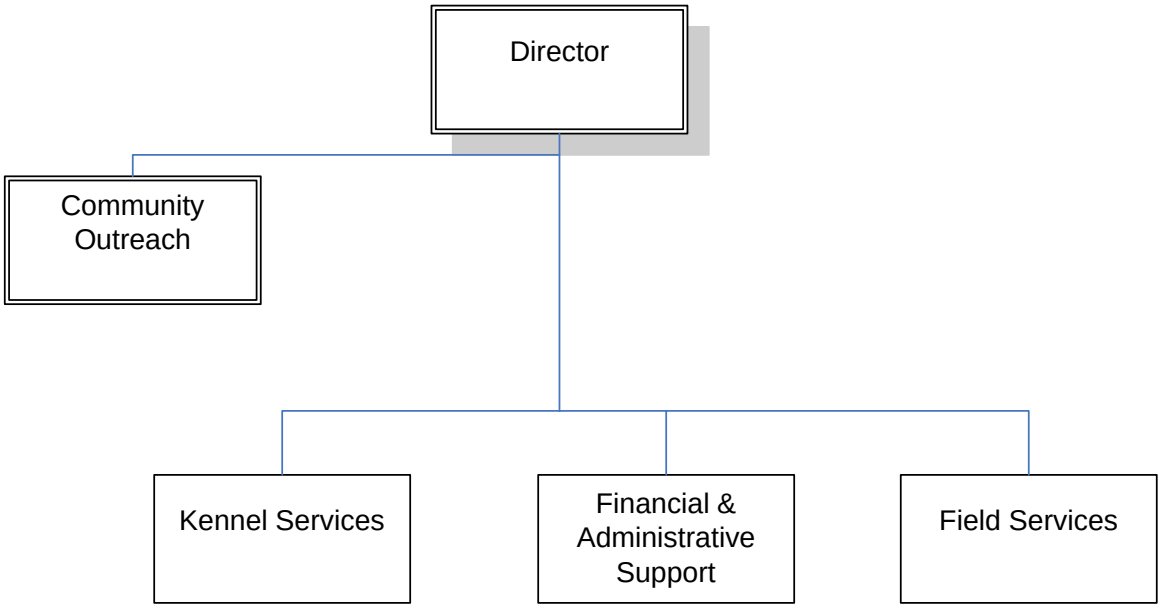
Waste Reduction Center		
Full-Time	8	8
Permanent Part-Time	0	0
Seasonal/Other	0	0
Total Positions	8	8
Title		
Cashier	1	1
Solid Waster Supervisor II	1	1
Waste Reduction Operator	6	6

Bulk Waste Support Program		
Full-Time	24	24
Permanent Part-Time	0	0
Seasonal/Other	0	0
Total Positions	24	24
Title		
Solid Waste & Recycl Supvsr I	2	2
Equip Operator I-BW	1	1
Sweeper/Vac All Oper-BW-CDL	1	1
Semi Tractor Operator	1	1
Bobcat Operator	1	1
Bucket Operator-BW	1	1
Knuckle Boom Oper - BW	2	2
Roll-Off Operator-BW	3	3
Packer Driver-BW	2	2
Packer Laborer-BW-CDL	3	3
Packer Laborer Bulk Waste	5	5
Laborer-BW-CDL	1	1
Laborer-BW	1	1

Street Sweeping		
Full-Time	11	11
Permanent Part-Time	0	0
Seasonal/Other	0	0
Total Positions	11	11
Title		
Solid Waster Supervisor II	1	1
Solid Waste & Recycl Supvsr I	1	1
Equip Operator I-BW	4	4
Sweeper/Vac All Oper-BW-CDL	3	3
Pick Up Truck Operator-BW-CDL	1	1
Laborer-BW-CDL	1	1

Enforcement & Compliance Services		
Full-Time	6	6
Permanent Part-Time	0	0
Seasonal/Other	0	0
Total Positions	6	6
Title		
Management Assistant	1	1
Administrative Clerk	1	1
Solid Waste & Recycl Supvsr II	1	1
Solid Waste & Recycl Officer	3	3

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

	Prior Year Actual 2003-2004	Original Budget 2004-2005	Revised Budget 2004-2005	Mayor's Recommended 2005-2006	Council Approved 2005-2006
General Fund Appropriation	960,800	1,315,700	1,315,700	1,391,900	1,391,900
Agency Receipts	660,400	661,900	661,900	691,900	691,900
Total Revenue:	1,621,200	1,977,600	1,977,600	2,083,800	2,083,800
Personal Services	1,335,200	1,625,100	1,583,300	1,626,300	1,626,300
Contractual Services	153,800	212,100	248,100	220,400	220,400
Supplies	68,500	77,900	83,700	77,100	77,100
Equipment/Capital Outlay	3,800	0	0	0	0
Interdepartment Charges	58,300	62,500	62,500	160,000	160,000
Total Expenditure:	1,619,600	1,977,600	1,977,600	2,083,800	2,083,800
Expenditures By Activity					
Director's Office	1,619,600	139,300	139,300	145,100	145,100
Finance and Administration Services Program	0	489,700	501,900	582,800	582,800
Kennel Services Program	0	556,200	542,900	514,500	514,500
Field Services Program	0	792,400	793,500	841,400	841,400
Total Expenditure:	1,619,600	1,977,600	1,977,600	2,083,800	2,083,800

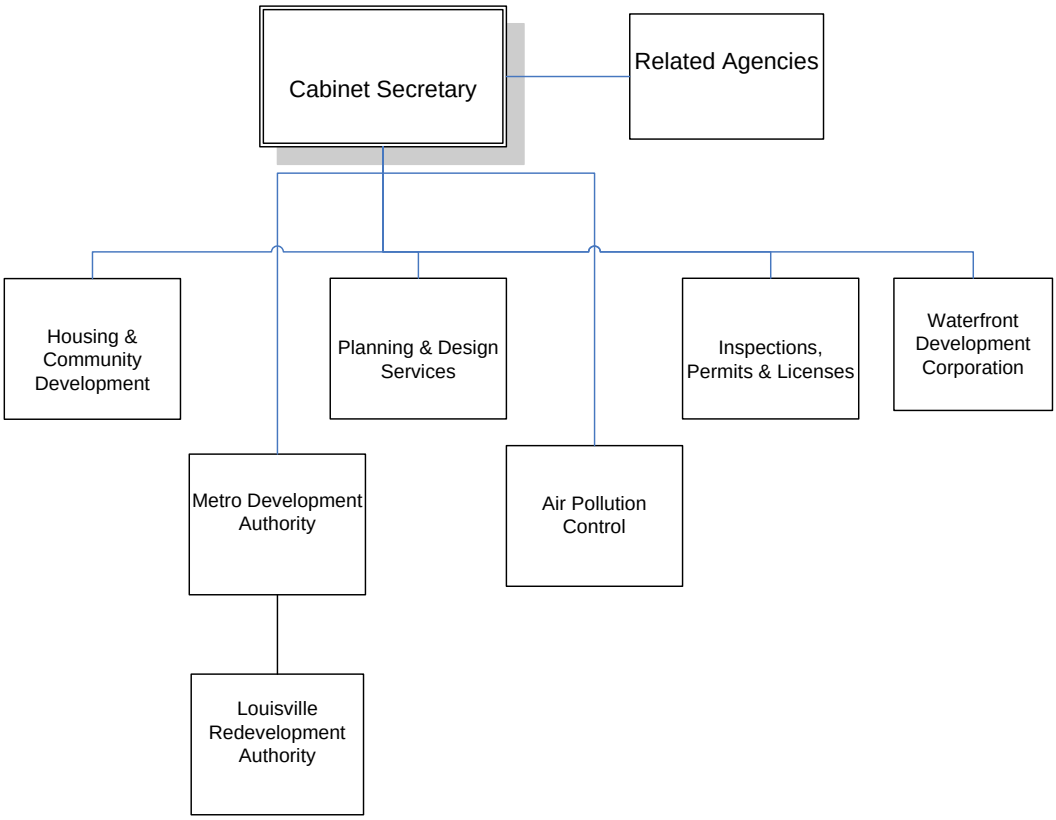
Metro Animal Services

Position Detail

	Mayor's Recommended FY2005-2006	Council Approved FY2005-2006
Position Allocation (in Full-Time Equivalents)		
Full-Time	**40**	**40**
Permanent Part-Time	**0**	**0**
Seasonal/Other	**0**	**0**
Total Positions	**40**	**40**
Programs		
Director's Office		
Full-Time	2	2
Permanent Part-Time	0	0
Seasonal/Other	0	0
Total Positions	2	2
Title		
Administrative Supvsr II	1	1
Director	1	1
Finance and Administration Support Services		
Full-Time	7	7
Permanent Part-Time	0	0
Seasonal/Other	0	0
Total Positions	7	7
Title		
Business Clerk	2	2
Administrative Supvsr I	1	1
Animal Control Clerk	3	3
Public Information Specialist	1	1
Kennel Services		
Full-Time	13	13
Permanent Part-Time	0	0
Seasonal/Other	0	0
Total Positions	13	13
Title		
Animal Care Supvsr	1	1
Veterinarian	1	1
Veterinary Technician	1	1
Animal Control Incin Operator	1	1
Animal Care Specialist	9	9

Field Services		
Full-Time	18	18
Permanent Part-Time	0	0
Seasonal/Other	0	0
Total Positions	18	18
Title		
Animal Services Supvsr	1	1
Animal Control Dispatcher	4	4
Animal Control Officer Ii	3	3
Animal Control Officer I	10	10

Cabinet for Community Development



Related Agencies

Transit Authority of River City

Downtown Development Corporation
Downtown Management District

Metro Housing Authority

Riverport Authority/Louisville Metro Properties

Regional Airport Authority
Airport Relocation Office

Greater Louisville Inc. (GLI)

Greater Louisville Sports Commission, Inc.

Greater Louisville Convention & Visitors Bureau

Kentucky World Trade Center

KIPDA

Jefferson County Soil and Water Conservation District

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

	Prior Year Actual 2003-2004	Original Budget 2004-2005	Revised Budget 2004-2005	Mayor's Recommended 2005-2006	Council Approved 2005-2006
General Fund Appropriation	16,781,500	17,965,700	18,170,000	18,577,600	18,657,600
Agency Receipts	12,496,200	72,771,200	26,502,300	77,478,700	77,478,700
Federal Grants	9,627,400	11,455,700	12,753,000	10,833,500	10,833,500
State Grants	1,065,900	2,070,800	1,778,900	2,557,000	2,557,000
Total Revenue:	39,971,000	104,263,400	59,204,200	109,446,800	109,526,800
Personal Services	20,609,300	49,966,000	22,277,200	52,921,300	52,921,300
Contractual Services	12,279,400	38,483,200	18,156,400	30,193,500	30,273,500
Supplies	452,000	4,324,800	646,300	5,702,000	5,702,000
Equipment/Capital Outlay	403,900	341,800	600,900	540,800	540,800
Interdepartment Charges	4,337,300	740,300	10,627,700	6,011,400	6,011,400
Restricted and Other Project Expenditure	0	10,407,300	6,895,700	14,077,800	14,077,800
Total Expenditure:	38,081,900	104,263,400	59,204,200	109,446,800	109,526,800
Expenditures By Activity					
Office of Cabinet Secretary	3,014,200	51,474,100	3,759,300	55,733,000	55,733,000
Metro Development Authority	9,637,900	16,921,000	17,634,400	23,603,000	16,531,700
Planning & Design Services	2,994,800	3,285,100	3,520,700	4,041,500	4,041,500
Housing & Community Development	6,031,500	9,145,000	10,469,700	7,497,400	7,577,400
Inspections, Permits & Licenses	7,918,700	8,483,400	8,550,100	9,052,200	9,052,200
Air Pollution Control District	4,137,700	6,061,900	6,061,900	5,952,300	5,952,300
Waterfront Development Corporation	1,822,600	3,153,900	3,469,100	3,567,400	3,567,400
Redevelopment Authority	2,524,500	5,739,000	5,739,000	0	7,071,300
Total Expenditure:	38,081,900	104,263,400	59,204,200	109,446,800	109,526,800

Office of Cabinet Secretary — Budget Summary

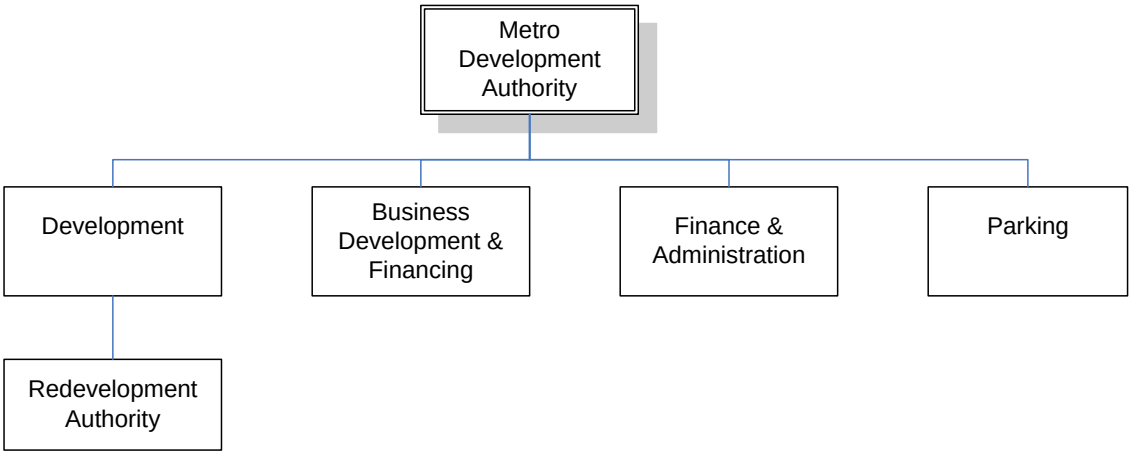
	Prior Year Actual 2003-2004	Original Budget 2004-2005	Revised Budget 2004-2005	Mayor's Recommended 2005-2006	Council Approved 2005-2006
General Fund Appropriation	2,264,100	2,670,300	2,670,300	2,734,300	2,734,300
Agency Receipts	755,500	48,208,800	1,089,000	51,167,100	51,167,100
Federal Grants	0	0	0	1,000,000	1,000,000
State Grants	0	595,000	0	831,600	831,600
Total Revenue:	3,019,600	51,474,100	3,759,300	55,733,000	55,733,000
Personal Services	898,100	29,297,800	895,100	30,945,000	30,945,000
Contractual Services	2,085,300	17,986,600	2,464,800	19,088,900	19,088,900
Supplies	6,900	3,714,400	15,600	5,183,100	5,183,100
Equipment/Capital Outlay	0	60,600	6,100	7,400	7,400
Interdepartment Charges	23,900	56,600	56,600	78,700	78,700
Restricted and Other Project Expenditure	0	358,100	321,100	429,900	429,900
Total Expenditure:	3,014,200	51,474,100	3,759,300	55,733,000	55,733,000
Expenditures By Activity					
Cabinet Secretary's Office	263,000	319,400	319,400	321,400	321,400
Louisville Central Area Inc	0	160,000	160,000	160,000	160,000
Bulldogs in the Bluegrass	0	0	0	25,000	25,000
Kentucky World Trade	160,000	160,000	160,000	130,000	130,000
KIPDA	172,300	172,400	172,400	172,400	172,400
Greater Louisville Inc	1,140,000	1,200,000	1,200,000	1,200,000	1,200,000
Greater Louisville Sports Commission	150,000	150,000	150,000	150,000	150,000
Soil & Water Conservation	83,500	83,500	83,500	83,500	83,500
Mayor's High Impact 100	150,000	100,000	100,000	117,000	117,000
MetaCyte	100,000	250,000	250,000	350,000	350,000
Capital Attraction Strategy	85,400	100,000	100,000	50,000	50,000
Airport Relocation Program	710,000	1,064,000	1,064,000	1,064,000	1,064,000
Transit Authority River City (TARC)	0	38,810,800	0	42,101,300	42,101,300
Convention & Visitors Bureau	0	8,904,000	0	9,808,400	9,808,400
Total Expenditure:	3,014,200	51,474,100	3,759,300	55,733,000	55,733,000

Office of Cabinet Secretary

Position Detail

	Mayor's Recommended FY2005-2006	Council Approved FY2005-2006
Position Allocation (in Full-Time Equivalents)		
Full-Time	**3**	**3**
Permanent Part-Time	**0**	**0**
Seasonal/Other	**0**	**0**
Total Positions	**3**	**3**
PROGRAMS		
Full-Time	3	3
Permanent Part-Time	0	0
Seasonal/Other	0	0
Total Positions	3	3
Title		
Cabinet Secretary	1	1
Administrative Coord - S4	1	1
Administrative Specialist - S3	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. Monitor the Master Developer's efforts to redevelop the former Naval Ordnance Station "Technology Park".

METRO DEVELOPMENT AUTHORITY

Programs and Services

Finance & Administration: To support the Authority by providing budgeting, accounting, purchasing, human resource administration, database 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; 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; 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.
- Oversee and review activities of the Master Developer at Technology Park

Metro Development Authority

Budget Summary

	Prior Year Actual 2003-2004	Original Budget 2004-2005	Revised Budget 2004-2005	Mayor's Recommended 2005-2006	Council Approved 2005-2006
General Fund Appropriation	3,965,300	3,545,600	3,623,400	2,821,100	2,821,100
Agency Receipts	5,525,100	12,560,400	13,096,100	20,045,200	13,125,600
Federal Grants	430,100	815,000	914,900	585,000	585,000
State Grants	0	0	0	151,700	0
Total Revenue:	9,920,500	16,921,000	17,634,400	23,603,000	16,531,700
Personal Services	3,104,500	3,481,200	3,822,400	4,007,100	3,875,800
Contractual Services	2,906,000	10,462,900	3,677,700	3,098,500	2,606,300
Supplies	31,100	42,000	39,900	28,000	24,000
Equipment/Capital Outlay	16,000	57,200	64,800	7,400	5,400
Interdepartment Charges	3,580,300	43,300	9,902,800	4,409,000	4,407,200
Restricted and Other Project Expenditure	0	2,834,400	126,800	12,053,000	5,613,000
Total Expenditure:	9,637,900	16,921,000	17,634,400	23,603,000	16,531,700
Expenditures By Activity					
Director's Office	0	390,400	439,400	333,000	333,000
Finance and Administration Program Total	851,700	365,100	365,100	315,300	315,300
Business Development/Financing Program	2,598,400	2,964,500	3,143,300	2,642,000	2,642,000
Development Program	1,436,900	1,991,800	2,091,700	8,519,300	1,448,000
Parking Program	4,415,900	11,102,100	11,487,800	11,690,900	11,690,900
Business Association Fund	335,000	107,100	107,100	102,500	102,500
Total Expenditure:	9,637,900	16,921,000	17,634,400	23,603,000	16,531,700

Director's Office

Budget Summary

	Prior Year Actual 2003-2004	Original Budget 2004-2005	Revised Budget 2004-2005	Mayor's Recommended 2005-2006	Council Approved 2005-2006
General Fund Appropriation	(56,300)	253,400	302,400	262,500	262,500
Agency Receipts	0	137,000	137,000	70,500	70,500
Total Revenue:	(56,300)	390,400	439,400	333,000	333,000
Personal Services	0	151,400	151,400	155,400	155,400
Contractual Services	0	228,900	228,900	164,700	164,700
Supplies	0	5,200	6,700	2,200	2,200
Equipment/Capital Outlay	0	900	900	500	500
Interdepartment Charges	0	4,000	2,500	10,200	10,200
Restricted and Other Project Expenditure	0	0	49,000	0	0
Total Expenditure:	0	390,400	439,400	333,000	333,000
Expenditures By Activity					
Director's Office	0	390,400	439,400	333,000	333,000
Total Expenditure:	0	390,400	439,400	333,000	333,000

Finance and Administration Program

Budget Summary

	Prior Year Actual 2003-2004	Original Budget 2004-2005	Revised Budget 2004-2005	Mayor's Recommended 2005-2006	Council Approved 2005-2006
General Fund Appropriation	597,000	319,100	319,100	277,300	277,300
Agency Receipts	243,100	46,000	46,000	38,000	38,000
Federal Grants	40,900	0	0	0	0
Total Revenue:	881,000	365,100	365,100	315,300	315,300
Personal Services	600,600	288,100	288,100	278,900	278,900
Contractual Services	241,300	67,000	66,500	9,300	9,300
Supplies	7,600	2,200	2,700	2,200	2,200
Equipment/Capital Outlay	0	6,000	6,000	0	0
Interdepartment Charges	2,200	1,800	1,800	24,900	24,900
Total Expenditure:	851,700	365,100	365,100	315,300	315,300
Expenditures By Activity					
Administration Team	851,700	0	0	0	0
Business Office	0	365,100	365,100	315,300	315,300
Total Expenditure:	851,700	365,100	365,100	315,300	315,300

Business Development/Financing Program

Budget Summary

	Prior Year Actual 2003-2004	Original Budget 2004-2005	Revised Budget 2004-2005	Mayor's Recommended 2005-2006	Council Approved 2005-2006
General Fund Appropriation	1,538,000	1,351,200	1,380,000	980,400	980,400
Agency Receipts	866,200	1,113,300	1,263,300	1,161,600	1,161,600
Federal Grants	350,000	500,000	500,000	500,000	500,000
Total Revenue:	2,754,200	2,964,500	3,143,300	2,642,000	2,642,000
Personal Services	763,200	644,800	644,800	637,400	637,400
Contractual Services	1,828,600	2,297,300	2,398,300	1,964,600	1,964,600
Supplies	3,300	6,000	6,000	5,200	5,200
Equipment/Capital Outlay	1,600	13,600	13,600	1,500	1,500
Interdepartment Charges	1,700	2,800	2,800	33,300	33,300
Restricted and Other Project Expenditure	0	0	77,800	0	0
Total Expenditure:	2,598,400	2,964,500	3,143,300	2,642,000	2,642,000
Expenditures By Activity					
Minority Dev & Small Business Team	2,471,600	0	0	0	0
Urban League	85,000	0	0	0	0
Business Development & Financing Team	0	1,464,500	1,643,300	1,142,000	1,142,000
Metco Loans	0	1,500,000	1,500,000	1,500,000	1,500,000
Grtr Lou Showcase/Minority Expo	7,500	0	0	0	0
Louisville Enterprise Center	34,300	0	0	0	0
Total Expenditure:	2,598,400	2,964,500	3,143,300	2,642,000	2,642,000

Development Program — Budget Summary

	Prior Year Actual 2003-2004	Original Budget 2004-2005	Revised Budget 2004-2005	Mayor's Recommended 2005-2006	Council Approved 2005-2006
General Fund Appropriation	1,551,600	1,514,800	1,514,800	1,198,400	1,198,400
Agency Receipts	200	162,000	162,000	7,084,200	164,600
Federal Grants	39,200	315,000	414,900	85,000	85,000
State Grants	0	0	0	151,700	0
Total Revenue:	1,591,000	1,991,800	2,091,700	8,519,300	1,448,000
Personal Services	1,015,400	1,292,200	1,292,200	1,262,100	1,130,800
Contractual Services	400,100	653,000	752,900	729,700	237,500
Supplies	13,100	15,500	15,500	10,300	6,300
Equipment/Capital Outlay	6,000	23,100	23,100	3,400	1,400
Interdepartment Charges	2,300	8,000	8,000	73,800	72,000
Restricted and Other Project Expenditure	0	0	0	6,440,000	0
Total Expenditure:	1,436,900	1,991,800	2,091,700	8,519,300	1,448,000
Expenditures By Activity					
Industrial Development Team	466,700	0	0	0	0
Environmental Policy Team	409,000	0	0	0	0
Neighborhood Commercial Retail Team	391,100	0	0	0	0
EPA/Brownfield Grant	10,100	0	0	0	0
Development	0	1,701,800	1,701,800	1,388,000	1,388,000
Redevelopment Authority	0	0	0	7,071,300	0
EPA Brownfields Grant	0	10,000	50,000	10,000	10,000
EPA Brownfields Grant-Rhodia Site	0	280,000	339,900	50,000	50,000
Downtown Development Center	160,000	0	0	0	0
Total Expenditure:	1,436,900	1,991,800	2,091,700	8,519,300	1,448,000

Parking Program — Budget Summary

	Prior Year Actual 2003-2004	Original Budget 2004-2005	Revised Budget 2004-2005	Mayor's Recommended 2005-2006	Council Approved 2005-2006
Agency Receipts	4,415,600	11,102,100	11,487,800	11,690,900	11,690,900
Total Revenue:	4,415,600	11,102,100	11,487,800	11,690,900	11,690,900
Personal Services	725,300	1,104,700	1,445,900	1,673,300	1,673,300
Contractual Services	101,000	7,109,600	124,000	127,700	127,700
Supplies	7,100	13,100	9,000	8,100	8,100
Equipment/Capital Outlay	8,400	13,600	21,200	2,000	2,000
Interdepartment Charges	3,574,100	26,700	9,887,700	4,266,800	4,266,800
Restricted and Other Project Expenditure	0	2,834,400	0	5,613,000	5,613,000
Total Expenditure:	4,415,900	11,102,100	11,487,800	11,690,900	11,690,900
Expenditures By Activity					
Parking Authority Of River City	4,415,900	0	0	0	0
PARC	0	11,102,100	11,487,800	11,690,900	11,690,900
Total Expenditure:	4,415,900	11,102,100	11,487,800	11,690,900	11,690,900

Metro Development Authority

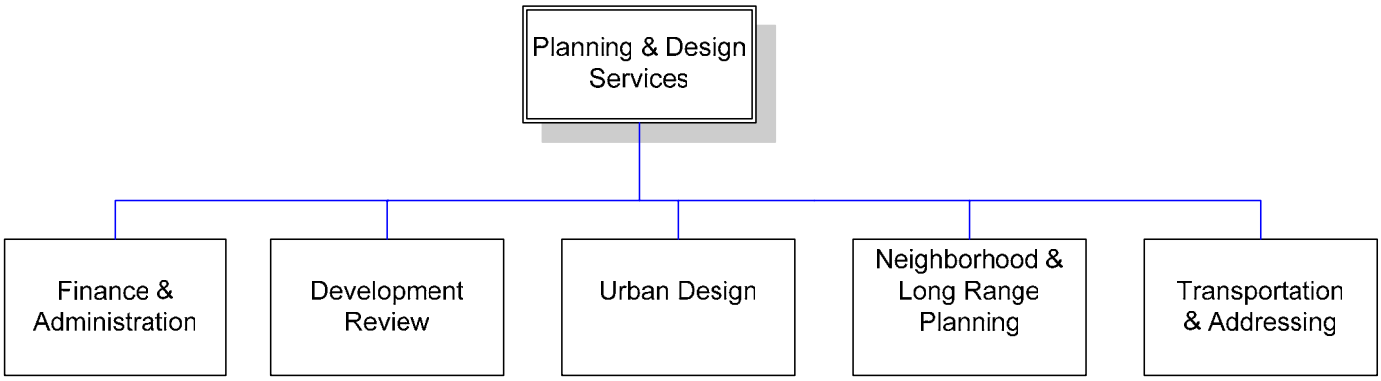
Position Detail

	Mayor's Recommended FY2005-2006	Council Approved FY2005-2006
Position Allocation (in Full-Time Equivalents)		
Full-Time	**74**	**72**
Permanent Part-Time	**1**	**1**
Seasonal/Other	**0**	**0**
Total Positions	**75**	**73**
PROGRAMS		
Director's Office		
Full-Time	2	2
Permanent Part-Time	0	0
Seasonal/Other	0	0
Total Positions	2	2
Title		
Director	1	1
Executive Assistant	1	1
Finance & Administration		
Full-Time	5	5
Permanent Part-Time	0	0
Seasonal/Other	0	0
Total Positions	5	5
Title		
Assistant Director	1	1
Business Accountant II	2	2
Business Specialist	1	1
Receptionist	1	1
Business Development & Financing		
Full-Time	12	12
Permanent Part-Time	0	0
Seasonal/Other	0	0
Total Positions	12	12
Title		
Economic Development Coord	1	1
Economic Development Officer	6	6
Economic Development Supvsr	1	1
Executive Administrator	1	1
Receptionist	2	2
Secretary	1	1

Development		
Full-Time	20	20
Permanent Part-Time	0	0
Seasonal/Other	0	0
Total Positions	20	20
Title		
Assistant Director	1	1
Executive Administrator	2	2
Administrative Specialist	1	1
Administrative Asst	2	2
Secretary	2	2
Geographic Info Syst Analyst	1	1
Economic Development Coord	1	1
Economic Development Officer	10	10

Parking		
Full-Time	33	33
Permanent Part-Time	1	1
Seasonal/Other	0	0
Total Positions	34	34
Title		
Administrative Asst	2	2
Administrative Clerk	1	1
Administrative Clerk	3	3
Assistant Director	1	1
Business Accountant I	2	2
Business Accountant II	1	1
Business Manager I	1	1
Business Specialist	2	2
Parking Enforce Off I	9	9
Parking Facilities Coord	3	3
Parking Facilities Inspector	2	2
Parking Facilities Supvsr	1	1
Parking Meter Attendant	6	6

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:
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 short and 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

	Prior Year Actual 2003-2004	Original Budget 2004-2005	Revised Budget 2004-2005	Mayor's Recommended 2005-2006	Council Approved 2005-2006
General Fund Appropriation	2,095,400	2,437,400	2,463,900	2,855,700	2,855,700
Agency Receipts	666,900	686,100	686,100	776,100	776,100
Federal Grants	203,100	161,600	67,600	141,200	141,200
State Grants	39,100	0	303,100	268,500	268,500
Total Revenue:	3,004,500	3,285,100	3,520,700	4,041,500	4,041,500
Personal Services	2,583,800	2,854,900	2,861,400	3,317,000	3,317,000
Contractual Services	360,300	322,900	553,900	392,100	392,100
Supplies	24,100	29,100	32,300	32,800	32,800
Equipment/Capital Outlay	11,700	15,400	17,400	11,800	11,800
Interdepartment Charges	14,900	12,800	30,700	212,800	212,800
Restricted and Other Project Expenditure	0	50,000	25,000	75,000	75,000
Total Expenditure:	2,994,800	3,285,100	3,520,700	4,041,500	4,041,500
Expenditures By Activity					
Director's Office	0	160,400	160,400	171,300	171,300
Finance & Administration Program	0	349,400	348,200	558,200	558,200
Development Review Program	0	1,325,400	1,330,800	1,305,600	1,305,600
Neighborhood/Long-Range Planning Prog	53,300	289,900	385,000	373,900	373,900
Urban Design Program	2,819,600	516,300	514,300	543,400	543,400
Transportation & Addressing Program	121,900	643,700	782,000	1,089,100	1,089,100
Total Expenditure:	2,994,800	3,285,100	3,520,700	4,041,500	4,041,500

Planning & Design Services

Position Detail

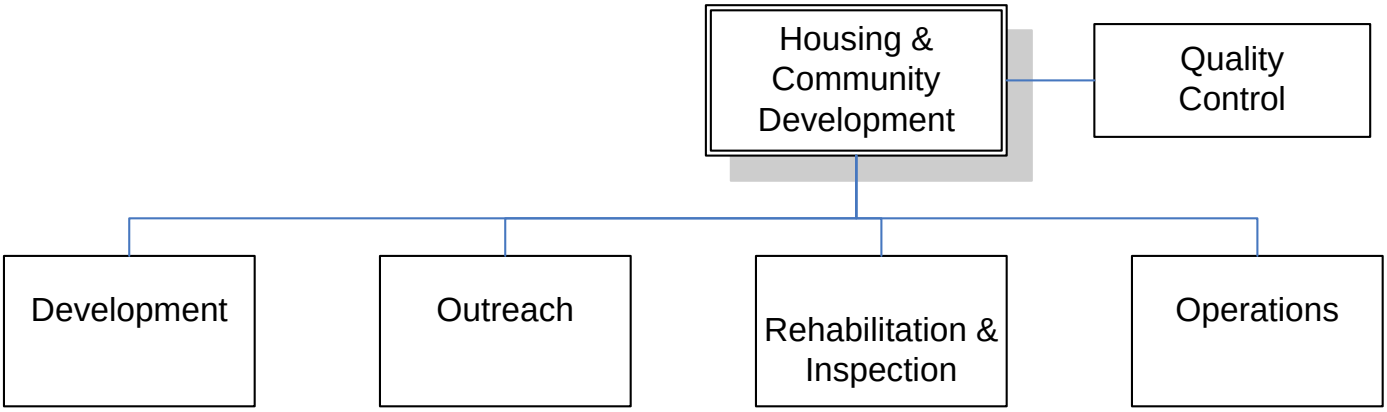
	Mayor's Recommended FY2005-2006	Council Approved FY2005-2006
Position Allocation (in Full-Time Equivalents)		
Full-Time	**60**	**60**
Permanent Part-Time	**0**	**0**
Seasonal/Other ***Board Members**	**15 ***	**15 ***
Total Positions	**75**	**75**
Director's Office		
Full-Time	2	2
Permanent Part-Time	0	0
Seasonal/Other	0	0
Total Positions	2	2
Title		
Director	1	1
Executive Assistant	1	1
PROGRAMS		
Finance and Administration		
Full-Time	4	4
Permanent Part-Time	0	0
Seasonal/Other	15	15
Total Positions	19	19
Title		
Business Specialist	1	1
Administrative Coordinator	1	1
Secretary	1	1
Public Information Specialist	1	1
Board Member	15	15
Development Review		
Full-Time	26	26
Permanent Part-Time	0	0
Seasonal/Other	0	0
Total Positions	26	26
Title		
Assistant Director	1	1
Management Assistant	5	5
Planning & Design Supvsr	3	3
Planner II	5	5
Planner I	4	4
Associate Planner	4	4
Planning Technician	4	4

Neighborhood and Long-range Planning		
Full-Time	5	5
Permanent Part-Time	0	0
Seasonal/Other	0	0
Total Positions	5	5
Title		
Planner I	1	1
Planner II	2	2
Planning & Design Supvsr	1	1
Planning Technician	1	1

Urban Design		
Full-Time	7	7
Permanent Part-Time	0	0
Seasonal/Other	0	0
Total Positions	7	7
Title		
Management Assistant	1	1
Architect & Urban Desgn Supvsr	1	1
Architect, Registered	1	1
Architect, Project	1	1
Historic Preservation Officer	2	2
Landscape Architect	1	1

Transportation and Addressing Services		
Full-Time	16	16
Permanent Part-Time	0	0
Seasonal/Other	0	0
Total Positions	16	16
Title		
Assistant Director	1	1
Info Systems Supvsr	1	1
Administrative Asst	1	1
Management Assistant	1	1
Secretary	1	1
Planning & Design Coord	1	1
Planner II	1	1
Planner I	1	1
Geographic Info Syst Supvsr	1	1
Geographic Info Syst Spec	5	5
Engineer Supvsr	1	1
Engineer II	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

Operations: To support the Metro Housing & Community Development Department by preparing and monitoring the budget, performing financial and purchasing activities and by managing human resources, and 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.
- Maintain 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, and prepare and implement the annual Action Plan.
- 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.
- Provide 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

	Prior Year Actual 2003-2004	Original Budget 2004-2005	Revised Budget 2004-2005	Mayor's Recommended 2005-2006	Council Approved 2005-2006
General Fund Appropriation	867,100	1,287,200	1,387,200	1,067,500	1,147,500
Agency Receipts	(62,400)	75,000	75,000	75,000	75,000
Federal Grants	4,837,100	6,951,400	8,176,100	5,470,500	5,470,500
State Grants	559,900	831,400	831,400	884,400	884,400
Total Revenue:	6,201,700	9,145,000	10,469,700	7,497,400	7,577,400
Personal Services	2,984,000	3,066,000	3,216,300	3,082,100	3,082,100
Contractual Services	2,912,600	5,901,300	7,060,000	4,218,800	4,298,800
Supplies	54,600	96,600	111,300	71,200	71,200
Equipment/Capital Outlay	47,500	7,000	7,000	31,600	31,600
Interdepartment Charges	32,800	74,100	75,100	93,700	93,700
Total Expenditure:	6,031,500	9,145,000	10,469,700	7,497,400	7,577,400
Expenditures By Activity					
Director's Office	0	241,300	241,300	313,100	313,100
Finance and Administration Program	902,100	380,200	480,200	665,800	665,800
Program Management	1,072,700	381,100	381,100	389,700	389,700
Development Program	557,300	2,200,600	3,359,300	1,507,200	1,507,200
Outreach Program	0	538,400	538,400	525,000	525,000
Rehabilitation and Inspection Program	3,499,400	5,403,400	5,469,400	4,066,600	4,146,600
External Agencies	0	0	0	30,000	30,000
Total Expenditure:	6,031,500	9,145,000	10,469,700	7,497,400	7,577,400

Housing & Community Development

Position Detail

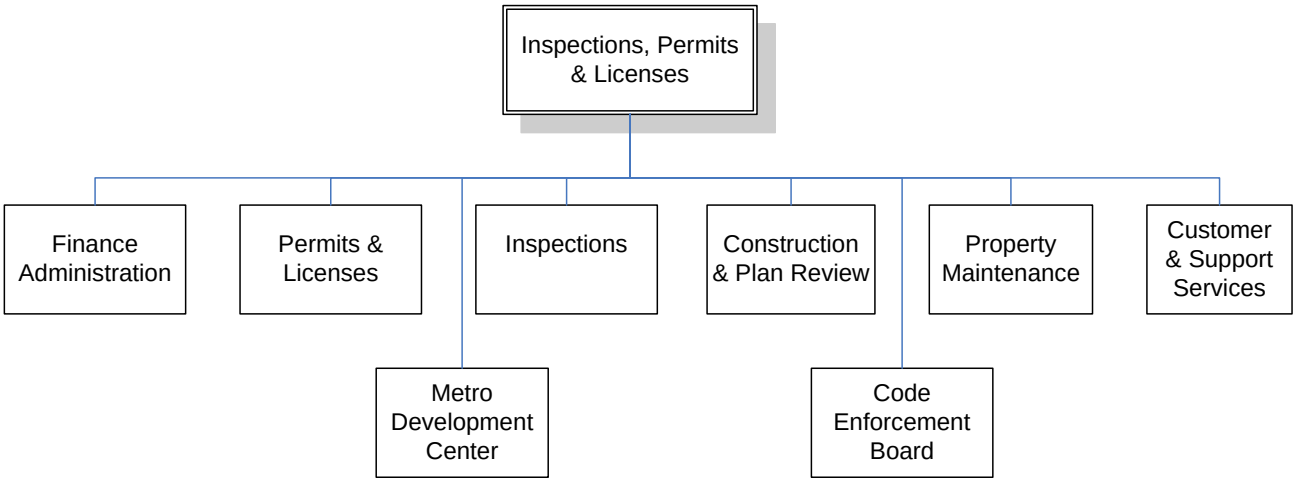
	Mayor's Recommended FY2005-2006	Council Approved FY2005-2006
Position Allocation (in Full-Time Equivalents)		
Full-Time	**61**	**61**
Permanent Part-Time	**0**	**0**
Seasonal/Other	**0**	**0**
Total Positions	**61**	**61**
Director's Office		
Full-Time	2	2
Permanent Part-Time	0	0
Seasonal/Other	0	0
Total Positions	2	2
Title		
Director	1	1
Executive Assistant	1	1
PROGRAMS		
Finance and Administrative Support		
Full-Time	5	5
Permanent Part-Time	0	0
Seasonal/Other	0	0
Total Positions	5	5
Title		
Assistant Director	1	1
Business Manager I	1	1
Business Specialist	2	2
Receptionist	1	1
Program Management		
Full-Time	6	6
Permanent Part-Time	0	0
Seasonal/Other	0	0
Total Positions	6	6
Title		
Administrative Supvsr I	1	1
Grants Supvsr	1	1
Housing Program Specialist	3	3
Secretary	1	1

Development		
Full-Time	22	22
Permanent Part-Time	0	0
Seasonal/Other	0	0
Total Positions	22	22
Title		
Administrative Asst	3	3
Administrative Clerk	1	1
Administrative Specialist	2	2
Assistant Director	1	1
Housing Program Assistant	1	1
Housing Program Specialist	1	1
Housing Program Supvsr	3	3
Housing Rehab Specialist	1	1
Info Systems Specialist	1	1
Loan Specialist	1	1
Loan Supvsr	1	1
Management Assistant	1	1
Paralegal	1	1
Property Acquisition Spec	2	2
Property Acquisition Supvsr	1	1
Secretary	1	1

Outreach		
Full-Time	9	9
Permanent Part-Time	0	0
Seasonal/Other	0	0
Total Positions	9	9
Title		
Assistant Director	1	1
Clerk Typist I	1	1
Housing Program Specialist	5	5
Community Dev Program Analyst	2	2

Rehabilitation and Inspection		
Full-Time	17	17
Permanent Part-Time	0	0
Seasonal/Other	0	0
Total Positions	17	17
Title		
Loan Specialist	2	2
Secretary	1	1
Clerk Typist Ii	1	1
Housing Program Specialist	2	2
Housing Program Assistant	1	1
Housing Rehab Supervisor	1	1
Housing Rehab Specialist	6	6
Housing Rehabilitation Techn	1	1
Energy Conservation Coord	1	1
Residential Energy Consrv Tech	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; performing human resource and payroll type activities 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 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 prior to the issuance renewal of any license or permit; performing records management and retrieval for permits and licenses; and processing all citations, violation letters, orders generated by Metro Police related to these activities, coordinating ,documenting and holding administrative hearings to adjudicate these citations and violations.

Inspections
To ensure compliance with Kentucky building and residential codes and Land Development code by monitoring and inspecting all changes and upgrades of structural, electrical, HVAC, elevator, and plumbing installations/systems in existing buildings, as well as all new construction and its related components; and by providing technical assistance to design professionals, contractors, the general public and other government agencies.

INSPECTIONS, PERMITS & LICENSES

Programs and Services (continued)

Construction and Plan Review
To protect the public health and safety by ensuring compliance with Building and Land Development codes, performing construction, site and architectural plan review, and by 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 violation notices/citations and fines for violations discovered and/or not corrected; 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, archiving and retrieving department records; administering the public nuisance ordinance in conjunction with Metro Police and monitoring all calls for service to ensure prompt and quality response.

Code Enforcement Board
To provide citizens an opportunity to appeal violations notices or citations received by them for violations of the various Metro ordinances that utilize the Code Enforcement Board as its appellate body.

Metro Development Center
To support Metro Development Center operations by providing operational support for all agencies (IPL, P&D, PW, MSD, LWC, APCD, Health, State plumbing & elevator plan review) located in the development center to ensure a streamlined multi-agency one stop/start shop facility for development reviews, permits and licenses to meet the needs of Developers, Contractors, Design Professionals, Home Owners & the Public.

INSPECTIONS, PERMITS & LICENSES

Goals & Indicators

- Ensure public safety by making sure that the construction of new buildings and structural modifications to existing buildings meet current Kentucky Building and Residential codes.
- Ensure public safety by making sure that electrical, mechanical and other building systems installations meet current building, electrical and mechanical codes
- Ensure that citizens in Metro Louisville have sanitary and safe living conditions in their homes and neighborhoods by enforcing the Property Maintenance and Land Development Codes.
- Ensure that local, state and federal laws are being followed in regards to the sale and consumption of alcohol beverages and by businesses and individuals that provide 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.
- Ensure that the Code Enforcement Board processes all appeals of violation notices and citations timely and efficiently.
- Ensure that the services provided to the internal and external customers of the Development Center are the most friendly, professional, efficient and coordinated possible.

Inspections, Permits & Licenses

Budget Summary

	Prior Year Actual 2003-2004	Original Budget 2004-2005	Revised Budget 2004-2005	Mayor's Recommended 2005-2006	Council Approved 2005-2006
General Fund Appropriation	5,897,400	6,343,100	6,343,100	6,909,300	6,909,300
Agency Receipts	474,700	511,200	511,200	480,400	480,400
Federal Grants	2,967,100	1,629,100	1,695,800	1,662,500	1,662,500
Total Revenue:	9,339,200	8,483,400	8,550,100	9,052,200	9,052,200
Personal Services	6,441,500	6,814,800	6,814,800	6,922,700	6,922,700
Contractual Services	670,900	1,060,600	1,074,300	1,069,800	1,069,800
Supplies	87,200	107,000	135,000	110,200	110,200
Equipment/Capital Outlay	102,900	50,000	75,000	59,600	59,600
Interdepartment Charges	616,200	451,000	451,000	889,900	889,900
Total Expenditure:	7,918,700	8,483,400	8,550,100	9,052,200	9,052,200
Expenditures By Activity					
Director's Office	0	151,300	151,300	154,800	154,800
Finance and Administration Program	0	360,300	427,000	633,700	633,700
Permits & Licenses Program	1,033,300	440,800	440,800	374,800	374,800
Inspection Program	5,220,700	2,842,700	2,842,700	2,991,000	2,991,000
Construction & Plan Review Program	1,323,500	806,500	806,500	822,500	822,500
Property Maintenance Program	49,000	3,211,500	3,211,500	3,310,300	3,310,300
Customer & Support Services Program	292,200	670,300	670,300	765,100	765,100
Total Expenditure:	7,918,700	8,483,400	8,550,100	9,052,200	9,052,200

Inspections, Permits & Licenses

Position Detail

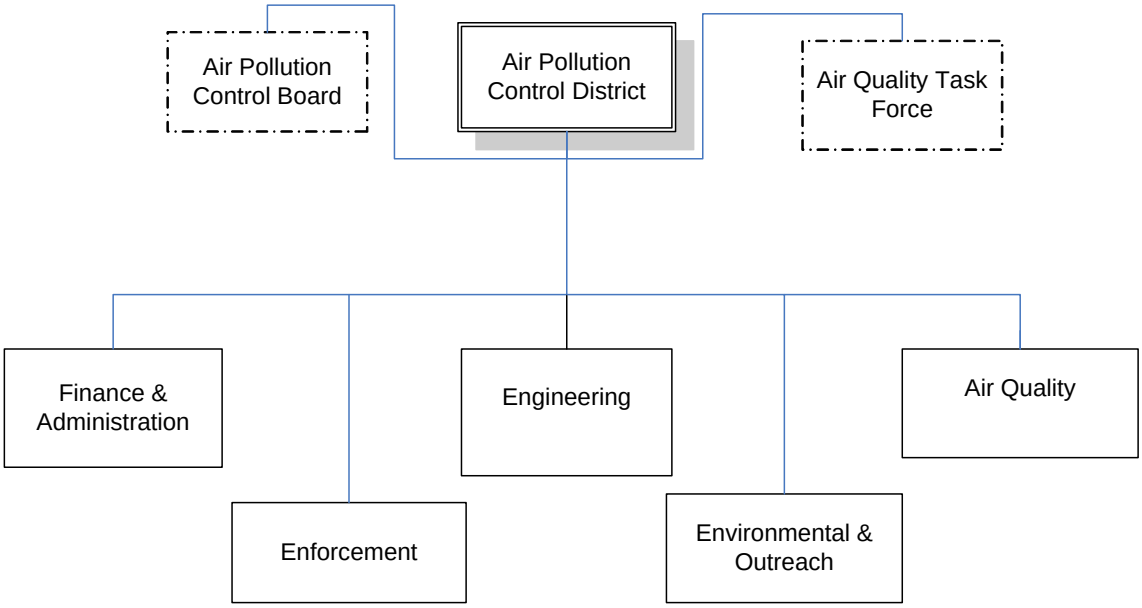
	Mayor's Recommended FY2005-2006	Council Approved FY2005-2006
Position Allocation (in Full-Time Equivalents)		
Full-Time	**142**	**142**
Permanent Part-Time	**0**	**0**
Seasonal/Other ***Board Members**	**3 ***	**3 ***
Total Positions	**145**	**145**
PROGRAMS		
Director		
Full-Time	2	2
Permanent Part-Time	0	0
Seasonal/Other	0	0
Total Positions	2	2
Title		
Director	1	1
Executive Assistant	1	1
PROGRAMS		
Finance and Administration		
Full-Time	5	5
Permanent Part-Time	0	0
Seasonal/Other	3	3
Total Positions	8	8
Title		
Assistant Director	1	1
Business Manager I	1	1
Administrative Specialist	1	1
Administrative Asst	2	2
Board Member	3	3
Permits and Licenses		
Full-Time	8	8
Permanent Part-Time	0	0
Seasonal/Other	0	0
Total Positions	8	8
Title		
Administrative Asst	1	1
Administrative Clerk	2	2
Permit/License Supvsr	1	1
Permit/License Assistant	4	4

Inspections		
Full-Time	48	48
Permanent Part-Time	0	0
Seasonal/Other	0	0
Total Positions	48	48
Title		
Plan Review Coordinator	1	1
Building Inspection Supvsr	1	1
Building Inspector II	1	1
Building Inspector I	8	8
Commercial Building Inspector	4	4
Electrical Inspection Supvsr	1	1
Electrical Inspector II	1	1
Electrical Inspector I	3	3
Electrical & Residentl Inspctr	9	9
HVAC Inspection Supvsr	1	1
HVAC Inspector II	1	1
HVAC Inspector I	3	3
Hvac Inspector	6	6
Plumbing Inspector II	1	1
Plumbing Inspector I	3	3
Elevator Inspector	4	4

Construction and Plan Review		
Full-Time	14	14
Permanent Part-Time	0	0
Seasonal/Other	0	0
Total Positions	14	14
Title		
Assistant Director	1	1
Hist Preserv & Zoning Officer	1	1
Permit Writer	1	1
Plan Review Manager	1	1
Plan Review Supvsr	1	1
Commercial Plan Reviewer II	1	1
Commericial Plan Reviewer I	1	1
Residential Plan Reviewer II	3	3
Resid & Light Com Plan Rev I	3	3
Commercial Building Inspector	1	1

Property Maintenance		
Full-Time	47	47
Permanent Part-Time	0	0
Seasonal/Other	0	0
Total Positions	47	47
Title		
Executive Administrator	1	1
Info Systems Technician	1	1
Administrative Supvsr II	1	1
Administrative Supvsr I	1	1
Administrative Specialist	2	2
Administrative Asst	1	1
Administrative Clerk	2	2
Code Enforcement Supvsr	4	4
Code Enfrcmnt Off II	13	13
Code Enfrcmnt Off I	21	21
Customer and Support Services		
Full-Time	18	18
Permanent Part-Time	0	0
Seasonal/Other	0	0
Total Positions	18	18
Title		
Systems Analyst	1	1
Administrative Supvsr II	1	1
Administrative Supvsr I	1	1
Administrative Specialist	1	1
Administrative Asst	2	2
Administrative Clerk	5	5
Clerk Typist Ii	1	1
Clerk Typist I	1	1
Permit/License Supvsr	1	1
Permit/License Assistant	2	2
Clerk	1	1
Receptionist	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--150 Incidents

Engineering:
- Title V operating permits--issue initial permits and renew expired permits--5 permits; Inspect Title V plants--150 inspections
- Toxics program - begin implementation of the STAR 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--1100 reports
- Pollution forecasts--develop fine particulate forecasts--365 daily forecasts; develop 8-hour ozone forecasts--150 daily forecasts

Air Pollution Control — Budget Summary

	Prior Year Actual 2003-2004	Original Budget 2004-2005	Revised Budget 2004-2005	Mayor's Recommended 2005-2006	Council Approved 2005-2006
General Fund Appropriation	523,400	499,000	499,000	651,900	651,900
Agency Receipts	2,410,500	3,664,300	3,664,300	3,326,100	3,326,100
Federal Grants	1,190,000	1,898,600	1,898,600	1,974,300	1,974,300
State Grants	15,100	0	0	0	0
Total Revenue:	4,139,000	6,061,900	6,061,900	5,952,300	5,952,300
Personal Services	3,261,500	3,318,400	3,534,300	3,604,700	3,604,700
Contractual Services	597,100	1,653,600	1,890,200	1,308,800	1,308,800
Supplies	80,300	203,300	179,800	143,800	143,800
Equipment/Capital Outlay	180,300	141,100	405,100	397,500	397,500
Interdepartment Charges	18,500	43,500	52,500	267,100	267,100
Restricted and Other Project Expenditure	0	702,000	0	230,400	230,400
Total Expenditure:	4,137,700	6,061,900	6,061,900	5,952,300	5,952,300
Expenditures By Activity					
Director's Office	0	220,000	220,000	225,700	225,700
Finance & Administration Program	478,400	770,200	770,200	1,073,400	1,073,400
Engineering Program	0	2,575,700	2,575,700	2,349,400	2,349,400
Enforcement Program	41,500	363,000	363,000	302,000	302,000
Air Quality Program	3,149,300	874,300	874,300	819,300	819,300
Environmental Outreach Program	468,500	1,258,700	1,258,700	1,182,500	1,182,500
Total Expenditure:	4,137,700	6,061,900	6,061,900	5,952,300	5,952,300

Air Pollution Control

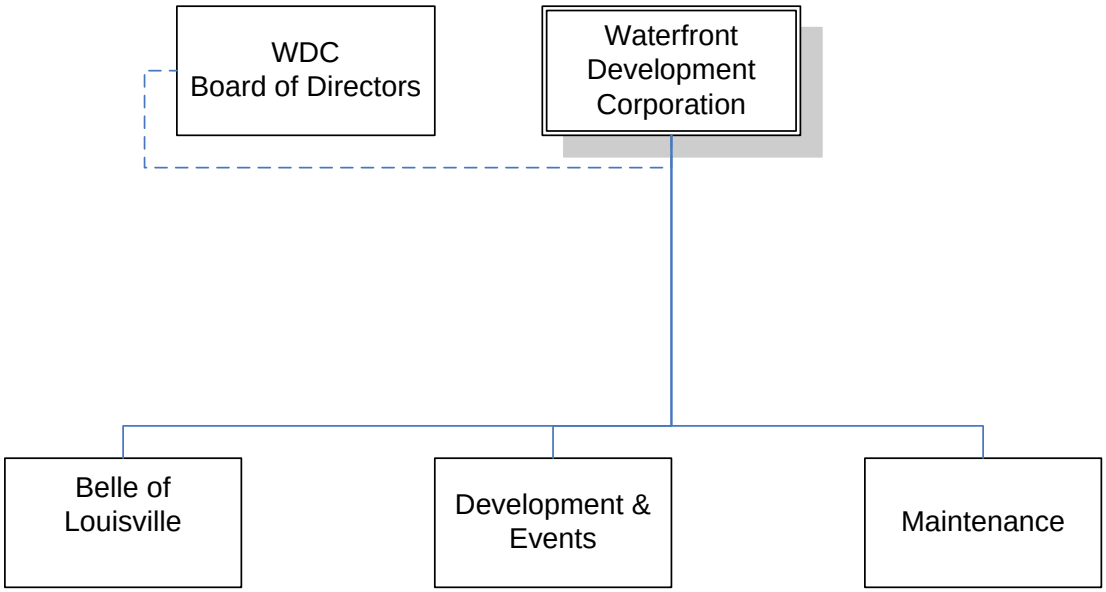
Position Detail

	Mayor's Recommended FY2005-2006	Council Approved FY2005-2006
Position Allocation (in Full-Time Equivalents)		
Full-Time	**66**	**66**
Permanent Part-Time	**0**	**0**
Seasonal/Other	**0**	**0**
Total Positions	**66**	**66**
Director's Office		
Full-Time	2	2
Permanent Part-Time	0	0
Seasonal/Other	0	0
Total Positions	2	2
Title		
Assistant Director	1	1
Director	1	1
PROGRAMS		
Finance and Administration		
Full-Time	10	10
Permanent Part-Time	0	0
Seasonal/Other	0	0
Total Positions	10	10
Title		
Business Manager II	1	1
Business Specialist	2	2
Info Systems Analyst	1	1
Local Area Network Analyst	1	1
Management Assistant	3	3
Executive Assistant	1	1
Environmental Coordinator	1	1
Engineering		
Full-Time	34	34
Permanent Part-Time	0	0
Seasonal/Other	0	0
Total Positions	34	34
Title		
Info Systems Analyst	2	2
Administrative Supvsr I	1	1
Environmental Engineer Mngr	1	1
Environmental Engineer Supvsr	1	1
Environmental Engineer Coord	3	3
Environmental Engineer Spec	6	6
Environmental Supvsr	2	2
Environmental Coordinator	3	3
Environmental Specialist	5	5
Air Pollution Compliance Off	6	6
Engineer I	4	4

Air Quality		
Full-Time	11	11
Permanent Part-Time	0	0
Seasonal/Other	0	0
Total Positions	11	11
Title		
Air Pollution Technician Ii	3	3
Air Pollution Technician I	2	2
Environmental Manager	1	1
Environmental Supvsr	1	1
Environmental Coordinator	1	1
Environmental Specialist	3	3

Environmental Programs and Outreach		
Full-Time	9	9
Permanent Part-Time	0	0
Seasonal/Other	0	0
Total Positions	9	9
Title		
Info Systems Analyst	1	1
Environmental Coordinator	5	5
Community Outreach Supvsr	1	1
Community Outreach Coord	2	2

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, 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 waterfront neighborhood and all its amenities, University of Louisville's women's rowing facility, new housing opportunities, 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

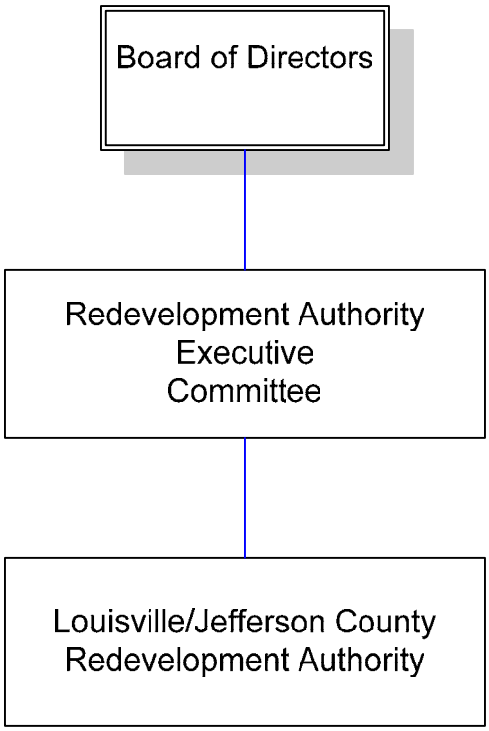
	Prior Year Actual 2003-2004	Original Budget 2004-2005	Revised Budget 2004-2005	Mayor's Recommended 2005-2006	Council Approved 2005-2006
General Fund Appropriation	1,168,800	1,183,100	1,183,100	1,537,800	1,537,800
Agency Receipts	201,700	1,478,100	1,793,300	1,608,800	1,608,800
State Grants	451,800	492,700	492,700	420,800	420,800
Total Revenue:	1,822,300	3,153,900	3,469,100	3,567,400	3,567,400
Personal Services	976,900	1,010,400	1,010,400	1,042,700	1,042,700
Contractual Services	590,100	597,100	937,300	1,016,600	1,016,600
Supplies	162,000	128,400	128,400	132,900	132,900
Equipment/Capital Outlay	43,800	8,500	23,500	25,500	25,500
Interdepartment Charges	49,800	57,200	57,200	60,200	60,200
Restricted and Other Project Expenditure	0	1,352,300	1,312,300	1,289,500	1,289,500
Total Expenditure:	1,822,600	3,153,900	3,469,100	3,567,400	3,567,400
Expenditures By Activity					
Director's Office	1,543,200	574,700	574,700	575,100	575,100
Development & Events Program	279,400	1,649,900	1,965,100	2,072,900	2,072,900
Maintenance Program	0	929,300	929,300	919,400	919,400
Total Expenditure:	1,822,600	3,153,900	3,469,100	3,567,400	3,567,400

Waterfront Development Corporation

Position Detail

	Mayor's Recommended FY2005-2006	Council Approved FY2005-2006
Position Allocation (in Full-Time Equivalents)		
Full-Time	**14**	**14**
Permanent Part-Time	**0**	**0**
Seasonal/Other	**0**	**0**
Total Positions	**14**	**14**
PROGRAMS		
Director's Office		
Full-Time	4	4
Permanent Part-Time	0	0
Seasonal/Other	0	0
Total Positions	4	4
Title		
Administrative Assistant	1	1
Assistant Director - NoEEORpt	2	2
Executive Director - S4	1	1
PROGRAMS		
Development & Events		
Full-Time	2	2
Permanent Part-Time	0	0
Seasonal/Other	0	0
Total Positions	2	2
Title		
Events Coordinator - NoEEORpt	1	1
Park Planner	1	1
Maintenance		
Full-Time	8	8
Permanent Part-Time	0	0
Seasonal/Other	0	0
Total Positions	8	8
Title		
Chief Park Manager	1	1
Corporate Sr Park Manager	1	1
Waterfront Park Supervisor	4	4
Plumber	1	1
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

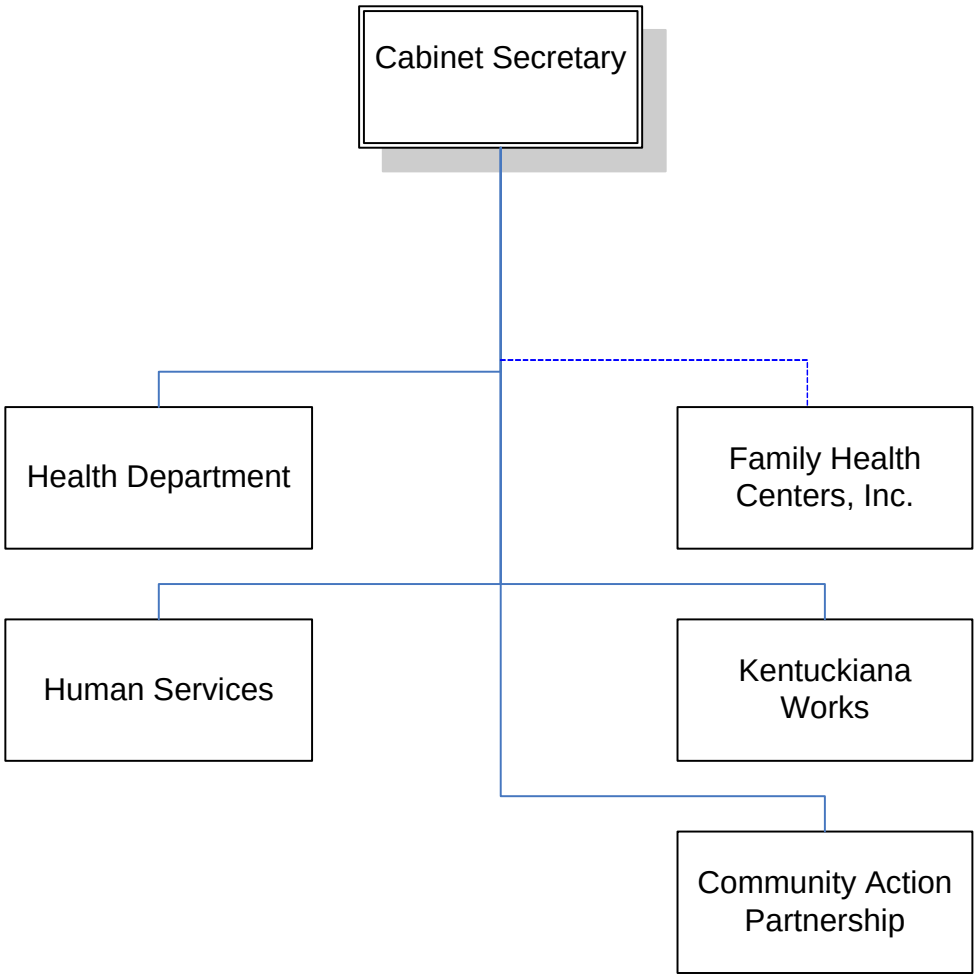
	Prior Year Actual 2003-2004	Original Budget 2004-2005	Revised Budget 2004-2005	Mayor's Recommended 2005-2006	Council Approved 2005-2006
Agency Receipts	2,524,200	5,587,300	5,587,300	0	6,919,600
State Grants	0	151,700	151,700	0	151,700
Total Revenue:	2,524,200	5,739,000	5,739,000	0	7,071,300
Personal Services	359,000	122,500	122,500	0	131,300
Contractual Services	2,157,100	498,200	498,200	0	492,200
Supplies	5,800	4,000	4,000	0	4,000
Equipment/Capital Outlay	1,700	2,000	2,000	0	2,000
Interdepartment Charges	900	1,800	1,800	0	1,800
Restricted and Other Project Expenditure	0	5,110,500	5,110,500	0	6,440,000
Total Expenditure:	2,524,500	5,739,000	5,739,000	0	7,071,300
Expenditures By Activity					
Redevel Auth-Gen Admin	1,761,300	5,739,000	5,739,000	0	7,071,300
Nosl Station Operations	763,200	0	0	0	0
Total Expenditure:	2,524,500	5,739,000	5,739,000	0	7,071,300

Redevelopment Authority

Position Detail

	Mayor's Recommended FY2005-2006	Council Approved FY2005-2005
Position Allocation (in Full-Time Equivalents)		
Full-Time	**2**	**2**
Permanent Part-Time	**0**	**0**
Seasonal/Other	**0**	**0**
Total Positions	**2**	**2**
PROGRAMS		
Redevelopment Authority		
Full-Time	2	2
Permanent Part-Time	0	0
Seasonal/Other	0	0
Total Positions	2	2
Title		
Business Manager II	1	1
Business Clerk	1	1

Cabinet for Health & Family Services



CABINET FOR HEALTH & FAMILY SERVICES

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, Agriculture/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 who qualify as medically indigent.

Cabinet for Health & Family Services

Budget Summary

	Prior Year Actual 2003-2004	Original Budget 2004-2005	Revised Budget 2004-2005	Mayor's Recommended 2005-2006	Council Approved 2005-2006
General Fund Appropriation	30,688,600	32,054,600	32,397,700	32,994,600	33,318,300
Agency Receipts	2,296,000	2,090,100	2,157,000	2,343,400	2,343,400
Federal Grants	17,196,100	19,244,900	19,980,200	15,068,700	15,068,700
State Grants	11,916,700	15,435,900	16,834,900	15,331,100	15,331,100
Total Revenue:	62,097,400	68,825,500	71,369,800	65,737,800	66,061,500
Personal Services	23,459,000	25,816,100	25,802,800	25,811,400	25,811,400
Contractual Services	33,140,000	38,823,100	40,867,700	34,373,200	34,656,900
Supplies	2,183,900	2,209,600	2,499,700	2,281,800	2,281,800
Equipment/Capital Outlay	737,100	283,600	498,600	239,700	239,700
Interdepartment Charges	144,000	119,600	187,500	1,523,500	1,523,500
Restricted and Other Project Expenditure	0	1,573,500	1,513,500	1,508,200	1,548,200
Total Expenditure:	59,664,000	68,825,500	71,369,800	65,737,800	66,061,500
Expenditures By Activity					
Office of Cabinet Secretary	9,793,400	11,903,300	11,936,300	12,221,500	12,236,500
Health Department	21,059,000	23,366,700	23,777,400	23,579,300	23,619,300
Human Services	15,406,000	16,337,400	16,998,200	16,961,700	17,230,400
KentuckianaWorks	8,470,700	11,765,600	12,519,600	7,425,300	7,425,300
Community Action Partnership	4,934,900	5,452,500	6,138,300	5,550,000	5,550,000
Total Expenditure:	59,664,000	68,825,500	71,369,800	65,737,800	66,061,500

Office of Cabinet Secretary — Budget Summary

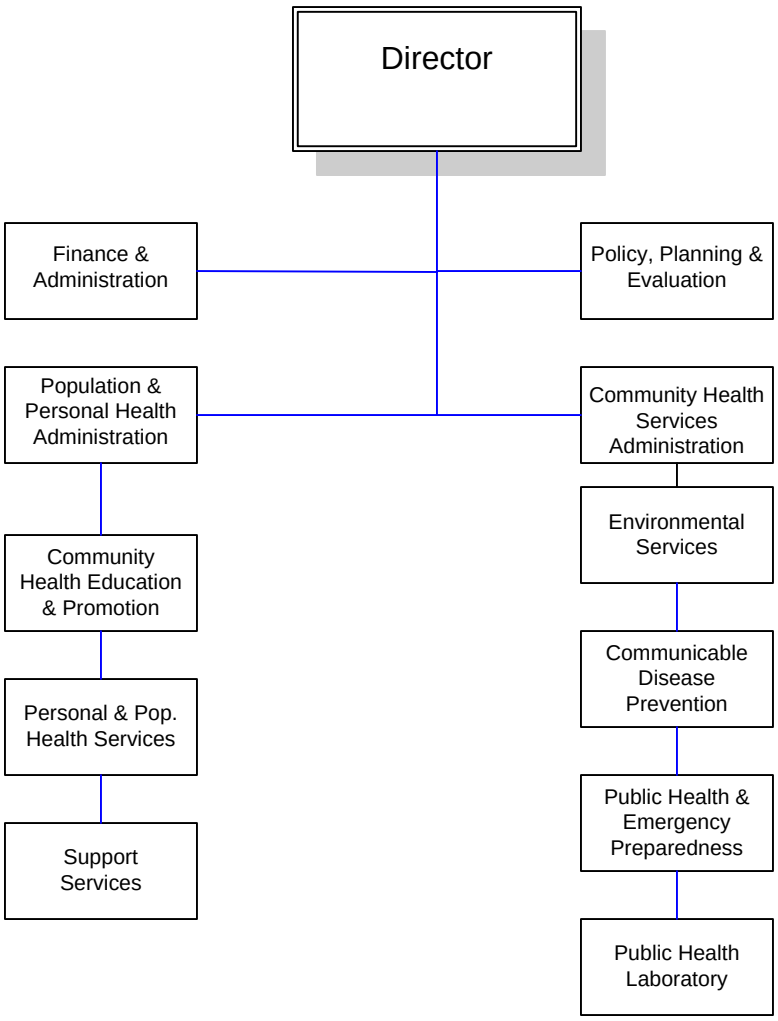
	Prior Year Actual 2003-2004	Original Budget 2004-2005	Revised Budget 2004-2005	Mayor's Recommended 2005-2006	Council Approved 2005-2006
General Fund Appropriation	11,684,400	11,903,300	11,936,300	12,221,500	12,236,500
Total Revenue:	11,684,400	11,903,300	11,936,300	12,221,500	12,236,500
Personal Services	233,000	216,500	216,500	222,800	222,800
Contractual Services	9,557,400	11,686,400	11,719,400	11,983,300	11,998,300
Supplies	1,100	400	400	400	400
Interdepartment Charges	1,900	0	0	15,000	15,000
Total Expenditure:	9,793,400	11,903,300	11,936,300	12,221,500	12,236,500
Expenditures By Activity					
Health & Family Svcs Cabinet Secretary	240,700	221,100	221,100	242,400	242,400
Family Health Center Portland	0	1,990,800	2,023,800	2,031,900	2,031,900
Quality Charity Care Trust	8,352,100	8,490,800	8,490,800	8,746,600	8,746,600
External Agencies	1,200,600	1,200,600	1,200,600	1,200,600	1,215,600
Total Expenditure:	9,793,400	11,903,300	11,936,300	12,221,500	12,236,500

Office of Cabinet Secretary

Position Detail

	Mayor's Recommended FY2005-2006	Council Approved FY2005-2006
Position Allocation (in Full-Time Equivalents)		
Full-Time	**3**	**3**
Permanent Part-Time	**0**	**0**
Seasonal/Other	**0**	**0**
Total Positions	**3**	**3**
PROGRAM		
Cabinet Administration		
Full-Time	3	3
Permanent Part-Time	0	0
Seasonal/Other	0	0
Total Positions	3	3
Title		
Administrative Specialist	2	2
Cabinet Secretary	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

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.

Personal & Population Health Administration: To provide administrative support to its divisions and staff by providing leadership.

Community Health Education & Promotion: 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). The creation of the Center for the Elimination of Health Disparities, in association with the University of Louisville School of Public Health and Information Sciences and the Morehouse School of Medicine and Export Centers, includes participatory research to define the local causes of health disparities and potential local solutions, community awareness of disparities, new partnerships and coalitions with agencies and organizations not traditionally associated with public/community health efforts and will investigate best practices from around the nation that have shown positive results in eliminating health disparities and replicate those practices where applicable in Metro Louisville.

HEALTH DEPARTMENT

Programs and Services (continued)

Personal & Population 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, methadone treatment services, early childhood services and screenings, a variety of nutrition related services including the Special Supplemental Nutrition Program for Women, Infants & Children (WIC) 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.

Support Services: To provide operations support for the department and 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.

Environmental Services: To protect the environment of the community by providing administrative support to the Environmental Health Services Division: by assuring the continued safety of the public food supply in the community; by ensuring adequate sanitation standards are maintained; by reducing and eliminating disease vector and nuisance mosquito population; by ensuring the adequate and appropriate community response to hazardous materials; and by mitigating and preventing children's exposure to lead poisoning.

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.

Public Health & Emergency 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.

Public Health Laboratory: 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.

HEALTH DEPARTMENT

Goals & Indicators

- Implement the Behavior Risk Factor Surveillance System – benchmark health status survey;
- The Center for Elimination of Health Disparities goal is to identify and eliminate health disparities in Metro Louisville by the year 2010.
- 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

	Prior Year Actual 2003-2004	Original Budget 2004-2005	Revised Budget 2004-2005	Mayor's Recommended 2005-2006	Council Approved 2005-2006
General Fund Appropriation	7,437,900	8,153,700	8,153,700	8,555,700	8,595,700
Agency Receipts	1,639,000	1,769,400	1,812,300	1,991,100	1,991,100
Federal Grants	8,854,500	9,901,200	10,175,400	9,436,500	9,436,500
State Grants	3,742,000	3,542,400	3,636,000	3,596,000	3,596,000
Total Revenue:	21,673,400	23,366,700	23,777,400	23,579,300	23,619,300
Personal Services	13,899,700	15,364,500	15,359,200	15,590,600	15,590,600
Contractual Services	4,903,200	6,445,700	6,490,100	5,413,500	5,413,500
Supplies	1,563,200	1,330,200	1,483,700	1,369,600	1,369,600
Equipment/Capital Outlay	627,200	105,300	317,800	127,200	127,200
Interdepartment Charges	65,700	61,000	126,600	1,078,400	1,078,400
Restricted and Other Project Expenditure	0	60,000	0	0	40,000
Total Expenditure:	21,059,000	23,366,700	23,777,400	23,579,300	23,619,300
Expenditures By Activity					
Administration & Support Division	7,684,600	6,907,000	7,104,000	4,636,100	4,636,100
Population & Personal Health Services	10,369,600	13,426,000	13,711,800	15,316,400	15,356,400
Environmental Health Services Division	3,004,800	3,033,700	2,961,600	3,626,800	3,626,800
Total Expenditure:	21,059,000	23,366,700	23,777,400	23,579,300	23,619,300

Administration & Support Division

Budget Summary

	Prior Year Actual 2003-2004	Original Budget 2004-2005	Revised Budget 2004-2005	Mayor's Recommended 2005-2006	Council Approved 2005-2006
General Fund Appropriation	629,200	964,700	1,029,700	1,155,800	1,155,800
Agency Receipts	4,798,500	2,623,700	2,559,800	480,400	480,400
Federal Grants	1,334,000	2,363,900	2,559,800	2,050,600	2,050,600
State Grants	883,600	954,700	954,700	949,300	949,300
Total Revenue:	7,645,300	6,907,000	7,104,000	4,636,100	4,636,100
Personal Services	4,641,500	3,450,800	3,473,800	3,469,200	3,469,200
Contractual Services	1,932,800	2,806,800	2,785,000	2,073,900	2,073,900
Supplies	568,100	483,000	509,400	416,100	416,100
Equipment/Capital Outlay	500,800	84,100	291,400	106,300	106,300
Interdepartment Charges	41,400	22,300	44,400	(1,429,400)	(1,429,400)
Restricted and Other Project Expenditure	0	60,000	0	0	0
Total Expenditure:	7,684,600	6,907,000	7,104,000	4,636,100	4,636,100
Expenditures By Activity					
Finance Program	5,536,400	2,382,900	2,451,200	207,000	207,000
Building Operations Program	0	606,500	607,200	0	0
Health Ed. & Chronic Disease Prevent Prg.	928,700	1,344,800	1,411,000	1,940,700	1,940,700
Policy, Planning & Evaluation Program	41,200	390,900	366,200	447,400	447,400
Laboratory & Central Supply Program	620,800	631,900	631,900	634,400	634,400
Public Health Preparedness Program	557,500	1,550,000	1,636,500	1,406,600	1,406,600
Total Expenditure:	7,684,600	6,907,000	7,104,000	4,636,100	4,636,100

Population & Personal Health Services Division

Budget Summary

	Prior Year Actual 2003-2004	Original Budget 2004-2005	Revised Budget 2004-2005	Mayor's Recommended 2005-2006	Council Approved 2005-2006
General Fund Appropriation	4,698,900	4,908,000	4,858,000	5,084,300	5,124,300
Agency Receipts	(2,822,000)	457,800	(365,700)	1,195,800	1,195,800
Federal Grants	7,027,100	6,992,800	7,142,900	6,994,300	6,994,300
State Grants	2,088,300	1,983,000	2,076,600	2,042,000	2,042,000
Total Revenue:	10,992,300	13,426,000	13,711,800	15,316,400	15,356,400
Personal Services	6,643,300	9,330,700	9,351,400	9,510,400	9,510,400
Contractual Services	2,836,600	3,370,500	3,441,400	3,180,700	3,180,700
Supplies	796,000	702,700	848,200	837,600	837,600
Equipment/Capital Outlay	93,100	21,200	26,400	20,900	20,900
Interdepartment Charges	600	900	44,400	1,766,800	1,766,800
Restricted and Other Project Expenditures	0	0	0	0	40,000
Total Expenditure:	10,369,600	13,426,000	13,711,800	15,316,400	15,356,400
Expenditures By Activity					
Medical Administration Program	0	1,221,000	1,291,000	0	0
Community Outreach Program	251,300	140,400	140,400	151,200	151,200
Clinical Services Program	5,341,300	7,176,600	7,246,800	5,304,100	5,344,100
Communicable Disease Prevention	1,299,400	1,361,900	1,365,200	3,546,200	3,546,200
Children's Health Services Program	2,795,900	3,058,100	3,152,900	4,061,500	4,061,500
Women & Infants Nutrition Program	681,700	468,000	515,500	2,253,400	2,253,400
Total Expenditure:	10,369,600	13,426,000	13,711,800	15,316,400	15,356,400

Environmental Health Services Division

Budget Summary

	Prior Year Actual 2003-2004	Original Budget 2004-2005	Revised Budget 2004-2005	Mayor's Recommended 2005-2006	Council Approved 2005-2006
General Fund Appropriation	2,109,800	2,281,000	2,266,000	2,315,600	2,315,600
Agency Receipts	(337,500)	(396,500)	(381,800)	314,900	314,900
Federal Grants	493,400	544,500	472,700	391,600	391,600
State Grants	770,100	604,700	604,700	604,700	604,700
Total Revenue:	3,035,800	3,033,700	2,961,600	3,626,800	3,626,800
Personal Services	2,614,900	2,583,000	2,534,000	2,611,000	2,611,000
Contractual Services	133,800	268,400	263,700	158,900	158,900
Supplies	199,100	144,500	126,100	115,900	115,900
Equipment/Capital Outlay	33,300	0	0	0	0
Interdepartment Charges	23,700	37,800	37,800	741,000	741,000
Total Expenditure:	3,004,800	3,033,700	2,961,600	3,626,800	3,626,800
Expenditures By Activity					
Environmental Permitting & Education	14,100	430,500	430,800	35,000	35,000
Mosquito Control Program	560,900	408,100	393,700	661,600	661,600
Hazardous Materials Program	870,800	199,800	200,300	328,500	328,500
Food Hygiene Program	686,300	623,200	623,700	944,500	944,500
Public Facilities & Wastewater Program	379,500	822,000	822,800	1,088,800	1,088,800
Lead Poisoning Prevention Program	493,200	550,100	490,300	568,400	568,400
Total Expenditure:	3,004,800	3,033,700	2,961,600	3,626,800	3,626,800

Health Department

Position Detail

	Mayor's Recommended FY2005-2006	Council Approved FY2005-2006
Position Allocation (in Full-Time Equivalents)		
Full-Time	**321**	**321**
Permanent Part-Time	**10**	**10**
Seasonal/Other	**37**	**37**
Total Positions	**368**	**368**
PROGRAMS		
Finance & Administration		
Full-Time	30	30
Permanent Part-Time	0	0
Seasonal/Other	1	1
Total Positions	31	31
Title		
Administrative Assistant	2	2
Assistant Director	1	1
Business Accountant I	2	2
Business Clerk	1	1
Business Manager I	2	2
Business Manager II	1	1
Business Technician	3	3
Clerical Supervisor	1	1
Clerk Typist II	1	1
Community Health Services Clerk	1	1
Community Health Supervisor	1	1
Data Systems Analyst	1	1
Director	1	1
Grants Contract Coordinator	1	1
Information Systems Analyst	1	1
Information Systems Specialist	1	1
Information Systems Supervisor	1	1
Inventory Control Specialist	1	1
Local Area Network Analyst	2	2
Payroll Specialist	1	1
Public Information Specialist	1	1
Receptionist	1	1
Secretary	2	2
Training Coordinator	1	1
Policy, Planning & Evaluation		
Full-Time	9	9
Permanent Part-Time	0	0
Seasonal/Other	0	0
Total Positions	9	9
Title		
Clerk Typist II	1	1
Community Health Nurse Supervisor	1	1
Epidemiologist	5	5
Management Assistant	1	1
Planning & Research Supervisor	1	1

Personal & Population Health Admin.		
Full-Time	5	5
Permanent Part-Time	0	0
Seasonal/Other	2	2
Total Positions	7	7
Title		
Administrative Assistant	1	1
Assistant Director	1	1
Centrex Operator	2	2
Community Health Administrator	1	1
Management Assistant	2	2

Community Health Education & Promotion		
Full-Time	25	25
Permanent Part-Time	0	0
Seasonal/Other	0	0
Total Positions	25	25
Title		
Community Health Administrator	1	1
Community Health Manager	1	1
Community Health Nurse Specialist	3	3
Community Health Services Clerk	2	2
Community Health Specialist	3	3
Community Health Supervisor	2	2
Health Education Specialist I	2	2
Health Education Specialist II	6	6
Management Assistant	1	1
Nutrition Supervisor	1	1
Secretary	3	3

Personal & Population Health Services		
Full-Time	154	154
Permanent Part-Time	9	9
Seasonal/Other	18	18
Total Positions	181	181
Title		
Administrative Assistant	1	1
Community Health Administrator	1	1
Community Health Manager	3	3
Community Health Medical Assistant	20	20
Community Health Nurse Specialist	50	50
Community Health Nurse Supervisor	8	8
Community Health Services Clerk	28	28
Community Health Social Services Assist. II	13	13
Community Health Social Worker	2	2
Community Health Specialist	2	2
Community Health Supervisor	2	2
Dentist	4	4
Expanded Functions Dental Assistant	3	3
Health Education Specialist II	2	2
Management Assistant	5	5
Nutrition Manager	1	1
Nutrition Services Educator	4	4
Nutrition Services Specialist	18	18

Nutrition Supervisor	1	1
Office Worker	1	1
Secretary	3	3
Senior Substance Abuse Counselor	4	4
Social Service Technician	1	1
Social Services Supervisor I	2	2
Social Services Supervisor II	1	1
Substance Abuse Counselor	1	1

Support Services		
Full-Time	0	0
Permanent Part-Time	0	0
Seasonal/Other	0	0
Total Positions	0	0
Title		
Facilities Maintenance Supervisor	0	0
Maintenance Worker	0	0

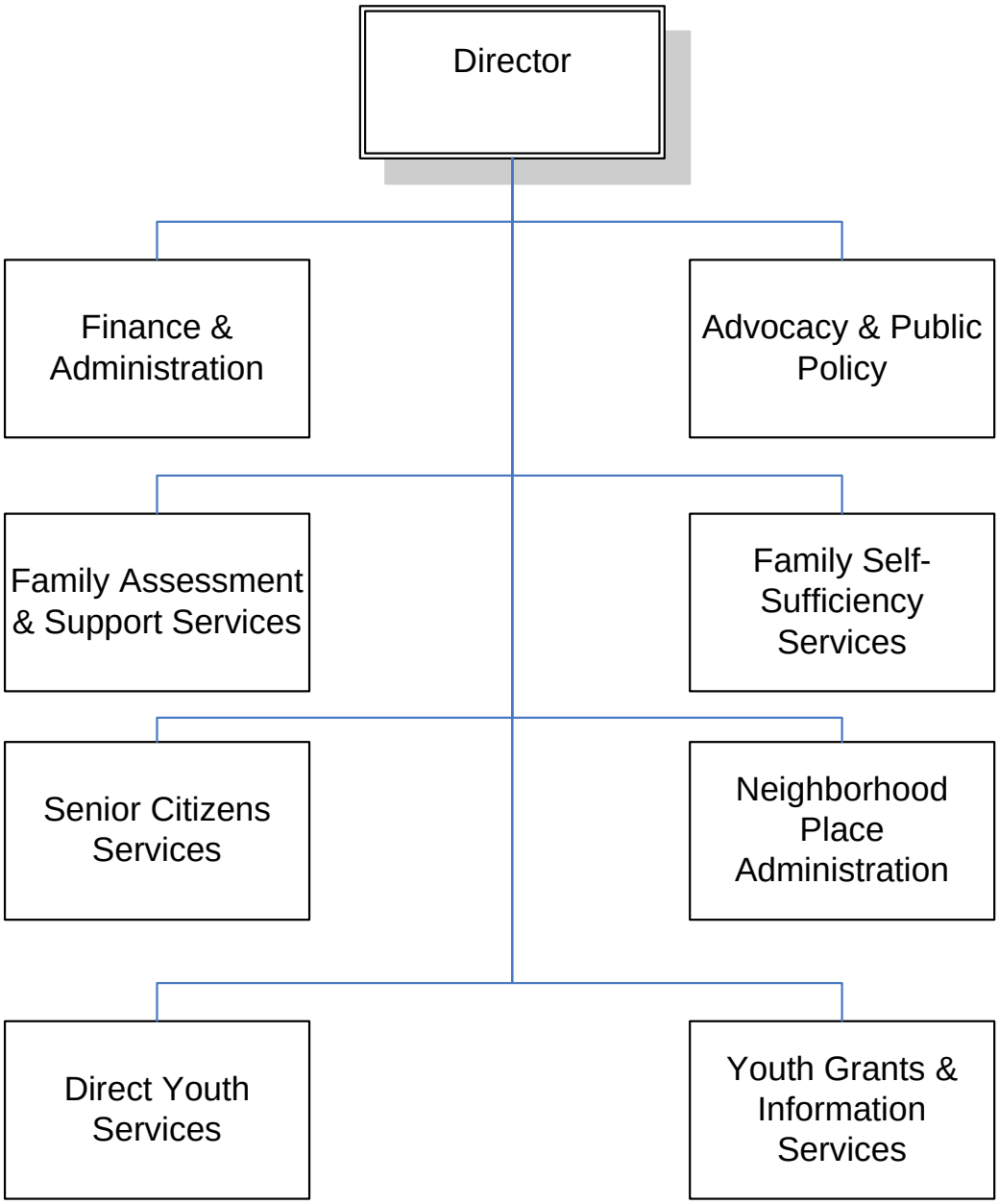
Environmental Services		
Full-Time	50	50
Permanent Part-Time	0	0
Seasonal/Other	14	14
Total Positions	64	64
Title		
Assistant Director	1	1
Clerical Supervisor	1	1
Clerk Typist II	3	3
Community Health Services Clerk	1	1
Community Health Social Worker	1	1
Community Health Supervisor	1	1
Environmental Engineering Coordinator	1	1
Environmental Health Manager	2	2
Environmental Health Specialist	28	28
Environmental Health Supervisor	3	3
Health Education Specialist II	2	2
Management Assistant	4	4
Secretary	1	1
Secretary/Stenographer	1	1
Temporary Worker – Mosquito Control	14	14

Communicable Disease Prevention		
Full-Time	34	34
Permanent Part-Time	1	1
Seasonal/Other	2	2
Total Positions	37	37
Title		
Advanced Registered Nurse Practitioner	1	1
Community Health Administrator	1	1
Community Health Manager	1	1
Community Health Nurse Specialist	10	10
Community Nurse Health Supervisor	2	2
Community Health Services Clerk	7	7
Community Health Social Service Assistant I	1	1
Community Health Social Worker	1	1
Community Health Supervisor	1	1
Health Education Specialist II	4	4
Laboratory Technician	1	1
Licensed Practical Nurse	2	2
Medical Director	1	1
Radiologic Technician	1	1
Secretary	2	2
Translator	1	1

Public Health & Emergency Preparedness		
Full-Time	4	4
Permanent Part-Time	0	0
Seasonal/Other	0	0
Total Positions	4	4
Title		
Administrative Assistant	1	1
Environmental Health Specialist	1	1
Environmental Health Supervisor	1	1
Epidemiologist	1	1

Public Health Laboratory		
Full-Time	10	10
Permanent Part-Time	0	0
Seasonal/Other	0	0
Total Positions	10	10
Title		
Clerk Typist II	1	1
Laboratory Assistant	1	1
Laboratory Supervisor	1	1
Laboratory Technician	1	1
Laboratory Technologist	4	4
Management Assistant	1	1
Secretary	1	1

Louisville Metro Human Services



HUMAN SERVICES

Department Mission

The mission of Louisville Metro Human Services is to maximize the human potential throughout the Metro Louisville community, focusing in particular on removing barriers to self-sufficiency for vulnerable populations and on strengthening our working families.

Programs and Services

Finance & Administration – To provide leadership to and support of the department by assuring compliance with laws, regulations, ordinances, policies and procedures; by maintaining and reviewing monthly fiscal and personnel reports and activities; by providing telecommunication and information systems support; by assuring staff and department access to training, planning and research functions; by providing funds to local non-profit agencies with like missions and by monitoring and evaluating funded programs.

Advocacy & Public Policy – To assess and improve conditions for women, immigrants, disabled and aging citizens by serving as a catalyst for the development of collaborative initiatives; by providing information, resources, data and support on issues of need, access to information and services, safety, accessibility and the removal of barriers; and by serving as a liaison between government and the community.

Family Assessment & Support Services – To assist families and individuals who experience barriers to full participation in the community by providing case management, emergency financial assistance, information, assessment and/or referral; and by intervening with families when youth begin to demonstrate behaviors that may have serious negative consequences.

Family Self-Sufficiency Services – To assist families in achieving economic independence and stable housing by providing long-term case management services, assistance in acquiring suitable employment and assistance with achieving other goals related to self-sufficiency.

Senior Citizens Services – To promote independent living for senior citizens (60+ years and older) by providing home-delivered and congregate meals, health education and advocacy, utilizing an extensive volunteer network.

Neighborhood Place Administration – To oversee the successful operation of Neighborhood Place in cooperation with participating agencies by day-to-day management of each site; by providing leadership to partner agency supervisors, managers and staff; by providing technical assistance and support to community councils; and by keeping abreast of community needs and concerns.

HUMAN SERVICES

Programs and Services (continued)

Direct Youth Services – To promote positive youth development, focusing on "disconnected" youth and their families, by coordinating with community stakeholders to provide a wide range of services: educational, social and after-school programs, life skills training, youth employment skills training, job opportunities, and special activities that promote strong families and social / cultural development.

Youth Grants & Information Services – To promote positive youth development by providing funds to local youth service agencies; by providing grantee oversight by monitoring and evaluating funded programs; by conducting research and evaluation of youth-based resources; by identifying best practices and by making that information available through training youth service workers; by maintaining a youth services referral and resource database; and by providing information and referrals to the general public.

HUMAN SERVICES

Goals & Indicators

Goals: Louisville Metro Human Services focuses on two general goals:

- Remove barriers to self-sufficiency for those who are disadvantaged or vulnerable to abuse, neglect or exploitation.
- Strengthen families by connecting them to economic opportunities, support services and social networks.

Strategies: To achieve the above goals, Louisville Metro Human Services will implement and/or support strategies that promote the following:

- Gainful employment or a stable predictable income for one or more family members.
- Academic success and attainment in for school aged children in preparation for post-secondary education or employment.
- Access to economic stability plus healthy and safe living conditions for disadvantaged or vulnerable individuals and families.
- Available and affordable transportation, health care, childcare and other services necessary for strong families.
- Information and skill development in parenting, financial literacy and other proficiencies that enhance self-sufficiency.
- Partnerships among agencies to assure families and individuals have full access to quality services in a coordinated, non-duplicative and efficient manner.

Indicators: Performance Measures for the eight programs within Louisville Metro Human Services have been developed and will be fully operational by June 30, allowing the department to gather data documenting outcomes during Fiscal Year 2006.

Samples of Performance Indicators that the Department for Human Services will track to demonstrate progress toward achieving goals of the department:

- Family Intervention Services, the improvement in children's school attendance and family communication as recorded on the case closing summary form.
- Family Self Sufficiency, the percentage of clients of the Homeless Family Response Team placed in permanent housing as recorded in the staff's monthly reports.

HUMAN SERVICES

Goals & Indicators (continued)

- Senior Nutrition Services, the number of meals served in congregate sites or through home delivery as documented in the monthly reports and the percentage of surveyed seniors who rate the taste of their food as good or excellent as reported in the annual survey.
- Neighborhood Place sites addressing the needs of immigrants and refugees as indicated by the language service requests as invoiced by CyraCom Language Line and Catholic Charities Interpreter Service.
- Youth Services, the percentage of youth participating in Office for Youth Development Programs who show improvement in attendance, behavior and grades as recorded in KidTrax.
- Non-Profit Agencies receiving External Agency funding, the percentage of agencies that comply with contract requirements as documented on the quarterly reports.
- Elder Abuse awareness, the number of law enforcement, court personnel, prosecutors and judges who attend Elder Abuse Training as documented on the training registration form and sign in sheets.
- Department Management, the percent of vendor payments completed on timely basis as recorded in the LEAP system.
- Training for Community Groups, the percent of attendees at trainings provided by the department who rate the training as good or excellent as reported on Training Evaluation Forms completed by trainees at the end of the session.
- Staff Development, the percent of staff attending training who rate the training as good or excellent as reported on Training Evaluation Forms completed by trainees at the end of the session.

Human Services — Budget Summary

	Prior Year Actual 2003-2004	Original Budget 2004-2005	Revised Budget 2004-2005	Mayor's Recommended 2005-2006	Council Approved 2005-2006
General Fund Appropriation	11,566,300	11,997,600	12,307,700	12,067,400	12,336,100
Agency Receipts	564,200	247,600	277,100	243,800	243,800
Federal Grants	2,975,300	3,253,700	3,345,500	3,381,400	3,381,400
State Grants	179,200	838,500	1,067,900	1,269,100	1,269,100
Total Revenue:	15,285,000	16,337,400	16,998,200	16,961,700	17,230,400
Personal Services	6,592,900	7,314,700	7,357,800	7,410,100	7,410,100
Contractual Services	8,623,900	8,814,700	9,415,500	8,935,300	9,204,000
Supplies	129,800	164,000	175,500	210,900	210,900
Equipment/Capital Outlay	20,800	21,500	24,000	22,500	22,500
Interdepartment Charges	38,600	22,500	25,400	382,900	382,900
Total Expenditure:	15,406,000	16,337,400	16,998,200	16,961,700	17,230,400
Expenditures By Activity					
Finance & Administration	4,863,100	4,612,200	4,734,200	4,690,700	4,894,400
Advocacy & Public Policy	296,100	478,600	585,400	567,200	567,200
Family, Senior & Neighborhood Pl. Srv.	7,631,300	8,122,000	8,122,000	8,315,300	8,315,300
Direct Youth Services	1,172,600	1,274,000	1,346,700	1,334,900	1,334,900
Youth Grants & Information Services	1,442,900	1,850,600	2,209,900	2,053,600	2,118,600
Total Expenditure:	15,406,000	16,337,400	16,998,200	16,961,700	17,230,400

Finance & Administration — Budget Summary

	Prior Year Actual 2003-2004	Original Budget 2004-2005	Revised Budget 2004-2005	Mayor's Recommended 2005-2006	Council Approved 2005-2006
General Fund Appropriation	4,757,800	4,606,200	4,713,700	4,690,700	4,894,400
Agency Receipts	150,300	6,000	20,500	0	0
Total Revenue:	4,908,100	4,612,200	4,734,200	4,690,700	4,894,400
Personal Services	894,200	843,200	843,200	681,600	681,600
Contractual Services	3,955,000	3,759,600	3,881,600	3,737,500	3,941,200
Supplies	5,100	6,300	6,300	4,300	4,300
Equipment/Capital Outlay	2,900	0	0	0	0
Interdepartment Charges	5,900	3,100	3,100	267,300	267,300
Total Expenditure:	4,863,100	4,612,200	4,734,200	4,690,700	4,894,400
Expenditures By Activity					
Finance & Administration Program	1,189,300	983,600	998,100	1,083,300	1,083,300
Community Fund Program	3,257,100	3,213,100	3,320,600	3,057,900	3,261,600
Partnership Fund Program	416,700	415,500	415,500	549,500	549,500
Total Expenditure:	4,863,100	4,612,200	4,734,200	4,690,700	4,894,400

Advocacy & Public Policy — Budget Summary

	Prior Year Actual 2003-2004	Original Budget 2004-2005	Revised Budget 2004-2005	Mayor's Recommended 2005-2006	Council Approved 2005-2006
General Fund Appropriation	212,400	244,700	244,700	248,500	248,500
Agency Receipts	7,200	0	15,000	0	0
Federal Grants	88,700	233,900	325,700	318,700	318,700
Total Revenue:	308,300	478,600	585,400	567,200	567,200
Personal Services	199,900	352,900	358,500	358,000	358,000
Contractual Services	81,800	98,100	199,300	176,600	176,600
Supplies	10,800	26,700	26,700	25,600	25,600
Equipment/Capital Outlay	3,100	900	900	900	900
Interdepartment Charges	500	0	0	6,100	6,100
Total Expenditure:	296,100	478,600	585,400	567,200	567,200
Expenditures By Activity					
Advocacy & Public Policy Program	296,100	478,600	585,400	567,200	567,200
Total Expenditure:	296,100	478,600	585,400	567,200	567,200

Family, Senior & Neighborhood Place Services — Budget Summary

	Prior Year Actual 2003-2004	Original Budget 2004-2005	Revised Budget 2004-2005	Mayor's Recommended 2005-2006	Council Approved 2005-2006
General Fund Appropriation	4,710,000	4,912,500	4,912,500	4,946,300	4,946,300
Agency Receipts	348,900	204,800	204,800	205,300	205,300
Federal Grants	2,640,400	2,919,800	2,919,800	3,062,700	3,062,700
State Grants	(91,100)	84,900	84,900	101,000	101,000
Total Revenue:	7,608,200	8,122,000	8,122,000	8,315,300	8,315,300
Personal Services	4,518,900	4,964,700	4,964,700	5,234,800	5,234,800
Contractual Services	3,033,900	3,050,700	3,050,700	2,910,900	2,910,900
Supplies	60,600	83,200	83,200	84,700	84,700
Equipment/Capital Outlay	3,900	12,500	12,500	14,100	14,100
Interdepartment Charges	14,000	10,900	10,900	70,800	70,800
Total Expenditure:	7,631,300	8,122,000	8,122,000	8,315,300	8,315,300
Expenditures By Activity					
Family Assessment & Support Program	2,350,900	1,818,900	1,818,900	3,332,500	3,332,500
Self-Sufficiency Services Program	1,224,900	1,669,100	1,669,100	1,931,000	1,931,000
Senior Citizens Services Program	1,840,600	1,832,900	1,832,900	1,900,100	1,900,100
Neighborhood Place Program	2,214,900	2,475,800	2,475,800	1,151,700	1,151,700
Family Services Administration	0	325,300	325,300	0	0
Total Expenditure:	7,631,300	8,122,000	8,122,000	8,315,300	8,315,300

Direct Youth Services — Budget Summary

	Prior Year Actual 2003-2004	Original Budget 2004-2005	Revised Budget 2004-2005	Mayor's Recommended 2005-2006	Council Approved 2005-2006
General Fund Appropriation	946,100	1,237,200	1,234,900	1,145,000	1,145,000
Agency Receipts	57,800	36,800	36,800	38,500	38,500
State Grants	0	0	75,000	151,400	151,400
Total Revenue:	1,003,900	1,274,000	1,346,700	1,334,900	1,334,900
Personal Services	831,800	952,400	987,600	919,600	919,600
Contractual Services	260,000	264,600	285,200	316,900	316,900
Supplies	51,700	42,400	53,900	56,200	56,200
Equipment/Capital Outlay	10,900	6,100	8,600	5,500	5,500
Interdepartment Charges	18,200	8,500	11,400	36,700	36,700
Total Expenditure:	1,172,600	1,274,000	1,346,700	1,334,900	1,334,900
Expenditures By Activity					
Direct Youth Services Program	1,172,600	1,274,000	1,346,700	1,334,900	1,334,900
Total Expenditure:	1,172,600	1,274,000	1,346,700	1,334,900	1,334,900

Youth Grants & Information Services

Budget Summary

	Prior Year Actual 2003-2004	Original Budget 2004-2005	Revised Budget 2004-2005	Mayor's Recommended 2005-2006	Council Approved 2005-2006
General Fund Appropriation	940,000	997,000	1,201,900	1,036,900	1,101,900
Federal Grants	246,200	100,000	100,000	0	0
State Grants	270,300	753,600	908,000	1,016,700	1,016,700
Total Revenue:	1,456,500	1,850,600	2,209,900	2,053,600	2,118,600
Personal Services	148,100	201,500	203,800	216,100	216,100
Contractual Services	1,293,200	1,641,700	1,998,700	1,793,400	1,858,400
Supplies	1,600	5,400	5,400	40,100	40,100
Equipment/Capital Outlay	0	2,000	2,000	2,000	2,000
Interdepartment Charges	0	0	0	2,000	2,000
Total Expenditure:	1,442,900	1,850,600	2,209,900	2,053,600	2,118,600
Expenditures By Activity					
Youth Grants & Information Program	534,600	928,600	1,085,300	1,076,600	1,076,600
Youth External Fund Program	908,300	922,000	1,124,600	977,000	1,042,000
Total Expenditure:	1,442,900	1,850,600	2,209,900	2,053,600	2,118,600

Human Services

Position Detail

	Mayor's Recommended FY2005-2006	Council Approved FY2005-2006
Position Allocation (in Full-Time Equivalents)		
Full-Time	**140**	**140**
Permanent Part-Time	**29**	**29**
Seasonal/Other	**100**	**100**
Total Positions	**269**	**269**
PROGRAMS		
Finance & Administration		
Full-Time	17	17
Permanent Part-Time	0	0
Seasonal/Other	0	0
Total Positions	17	17
Title		
Account Clerk Typist	1	1
Administrative Assistant	2	2
Administrative Coordinator	1	1
Administrative Supervisor I	1	1
Business Manager II	1	1
Business Specialist	1	1
Clerical Supervisor	1	1
Director	1	1
Geographic Info System Specialist	1	1
Information Systems Analyst	3	3
Information Systems Supervisor	1	1
Management Assistant	1	1
Planning & Research Supervisor	1	1
Training Specialist	1	1
Advocacy & Public Policy		
Full-Time	6	6
Permanent Part-Time	3	3
Seasonal/Other	0	0
Total Positions	9	9
Title		
Receptionist	1	1
Secretary	1	1
Social Service Program Coordinator	1	1
Social Service Program Specialist	2	2
Social Service Program Supervisor	2	2
Social Service Technician	1	1
Volunteer Coordinator	1	1

Family Assessment & Support Services		
Full-Time	38	38
Permanent Part-Time	0	0
Seasonal/Other	0	0
Total Positions	38	38

Title		
Administrative Specialist	1	1
Information & Referral Technician	8	8
Senior Social Worker	16	16
Social Services Manager	1	1
Social Services Supervisor I	2	2
Social Worker	10	10

Family Self-Sufficiency Services		
Full-Time	32	32
Permanent Part-Time	2	2
Seasonal/Other	0	0
Total Positions	34	34

Title		
Account Clerk Typist	1	1
Information & Referral Technician	1	1
Management Assistant	1	1
Secretary	1	1
Senior Social Worker	27	27
Social Services Manager	1	1
Social Services Supervisor I	2	2

Senior Citizens Services		
Full-Time	7	7
Permanent Part-Time	19	19
Seasonal/Other	0	0
Total Positions	26	26

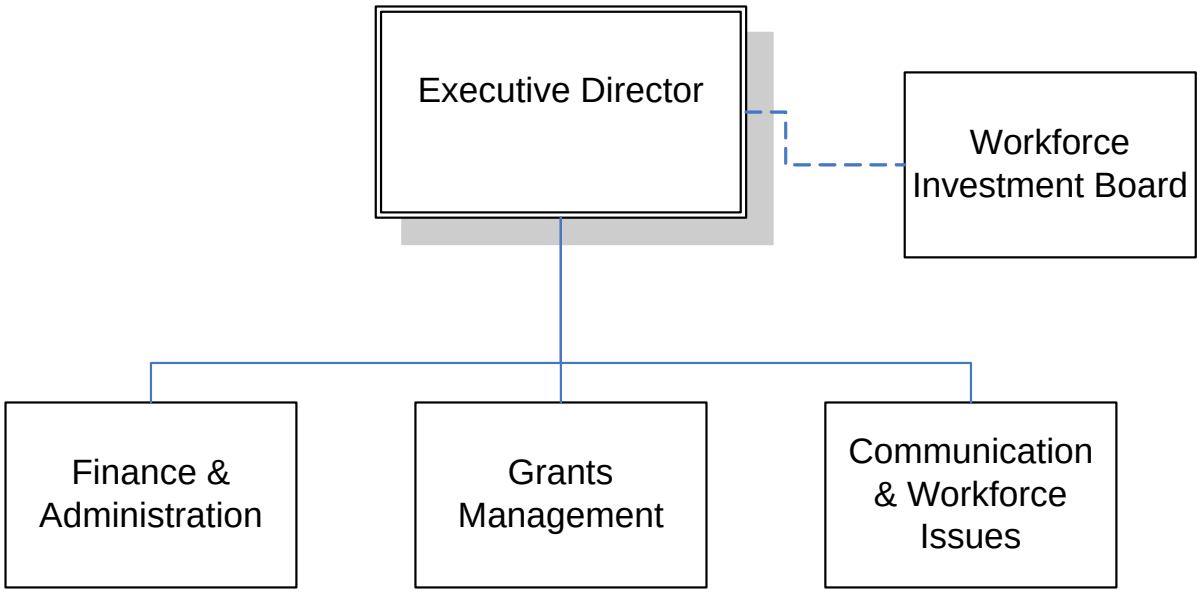
Title		
Intergenerational Program Worker	3	3
Nutrition Center Supervisor	14	14
Secretary	1	1
Social Service Program Specialist	1	1
Social Service Technician	2	2
Social Services Manager	1	1
Social Services Supervisor I	2	2
Social Worker	2	2

Neighborhood Place Administration		
Full-Time	18	18
Permanent Part-Time	0	0
Seasonal/Other	0	0
Total Positions	18	18
Title		
Assistant Director	1	1
Management Assistant	8	8
Receptionist	1	1
Social Services Coordinator	8	8

Direct Youth Services		
Full-Time	18	18
Permanent Part-Time	4	4
Seasonal/Other	100	100
Total Positions	122	122
Title		
Administrative Assistant	2	2
Administrative Clerk	1	1
Assistant Director	1	1
Business Specialist	1	1
Social Services Program Assistant	2	2
Staff Helper/Internal	1	1
Youth Services Coordinator	4	4
Youth Services Manager	1	1
Youth Services Specialist	1	1
Youth Services Supervisor I	8	8
Youth Services Supervisor II	1	1
Youth Worker - Intern	86	86
Youth Worker - Stipend	13	13

Youth Grants & Information Services		
Full-Time	4	4
Permanent Part-Time	1	1
Seasonal/Other	0	0
Total Positions	5	5
Title		
Administrative Coordinator	1	1
Community Outreach Coordinator	1	1
Community Outreach Supervisor	1	1
Management Assistant	1	1
Social Services Program Assistant	1	1

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 Career Connection: is the career center that provides or connects youth to opportunities for education, training, and employment. The YCC is open to any young person. The YCC provides universal access, but with a special focus on intensive services for disconnected, out of school 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;
- Support youth in understanding the world of work and begin what may be the first steps in life long learning making youth job ready and able to grow and succeed in the community and in the workforce;
- 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

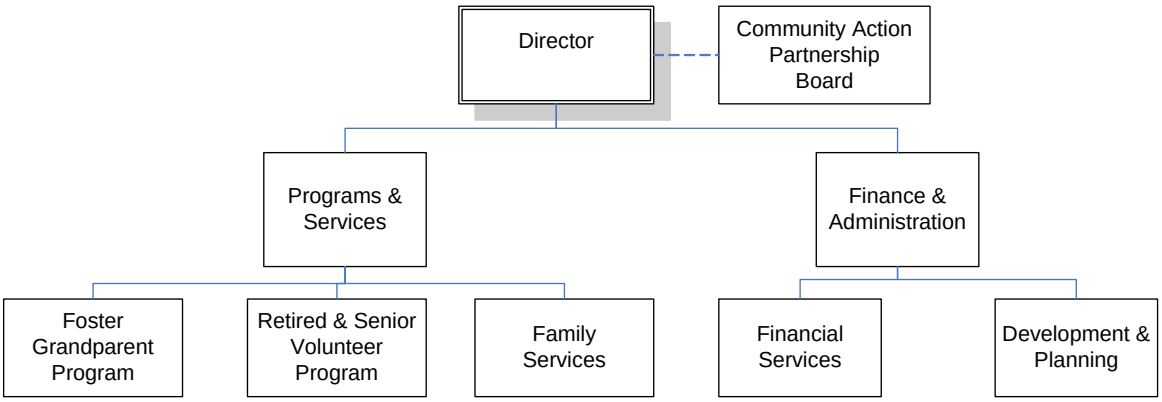
	Prior Year Actual 2003-2004	Original Budget 2004-2005	Revised Budget 2004-2005	Mayor's Recommended 2005-2006	Council Approved 2005-2006
General Fund Appropriation	0	0	0	150,000	150,000
Federal Grants	4,814,700	5,246,600	5,583,600	1,396,600	1,396,600
State Grants	3,655,900	6,519,000	6,936,000	5,878,700	5,878,700
Total Revenue:	8,470,600	11,765,600	12,519,600	7,425,300	7,425,300
Personal Services	926,500	939,800	960,800	841,700	841,700
Contractual Services	7,413,500	9,352,100	10,085,100	5,238,000	5,238,000
Supplies	20,900	49,400	49,400	26,600	26,600
Equipment/Capital Outlay	89,100	156,800	156,800	50,000	50,000
Interdepartment Charges	20,700	20,900	20,900	22,400	22,400
Restricted and Other Project Expenditure	0	1,246,600	1,246,600	1,246,600	1,246,600
Total Expenditure:	8,470,700	11,765,600	12,519,600	7,425,300	7,425,300
Expenditures By Activity					
KentuckianaWorks Program	8,470,700	11,765,600	12,519,600	7,425,300	7,425,300
Total Expenditure:	8,470,700	11,765,600	12,519,600	7,425,300	7,425,300

Kentuckiana Works

Position Detail

	Mayor's Recommended FY2005-2006	Council Approved FY2005-2006
Position Allocation (in Full-Time Equivalents)		
Full-Time	**13**	**13**
Permanent Part-Time	**0**	**0**
Seasonal/Other	**0**	**0**
Total FTE Positions	**13**	**13**
PROGRAMS		
Workforce Investment		
Full-Time	13	13
Permanent Part-Time	0	0
Seasonal/Other	0	0
Total Positions	13	13
Title		
Administrative Assist	1	1
Administrative Clerk	2	2
Assistant Director	1	1
Business Manager I	1	1
Business Manager II	1	1
Director	1	1
Education Manager	1	1
Education Specialist	2	2
Executive Assistant	1	1
Grants Contract Coordinator	1	1
Public Information Supervisor	1	1

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

Financial Services – general programmatic oversight and financial services.

Foster Grandparents Program (FGP) –senior volunteers working with special needs children.

Retired & Senior Volunteer Program (RSVP) – senior volunteers working with public service agencies, non-profit and other organizations, and seniors educating seniors on their Medicare and Medicaid benefits.

Family Services – training and employment, emergency assistance, nutrition services, information and referral, and self-sufficiency services for low-income individuals and families.

Development & Planning – grant development, program planning and monitoring, reporting and evaluation of programmatic outcomes.

Goals & Indicators

- Increase the number of new FGP volunteers from 105 to 130 and place them in sites where child literacy programs exist;
- Increase the number of new RSVP volunteers that serve as tutors for adult literacy programs;
- Increase the number of children under age 18 that receive nutritious meals during the summer to 6,500 daily;
- Increase access to and outcomes for those seeking employment services at Neighborhood Places to 900 individuals;
- Provide on-the-job training and skills development to 20-25 training participants and 10-15 youth workers;
- Offer education services and financial assistance for GED and post-secondary education to 50 low-income individuals;
- Provide assistance to 12,000 families in meeting home energy needs;
- Meet the nutritional needs of 6,800 low-income families by providing emergency food and commodities;
- Involve low-income families and community organizations in the planning for service delivery;
- Develop and monitor program outcomes, and evaluate program results.

Community Action Partnership

Budget Summary

	Prior Year Actual 2003-2004	Original Budget 2004-2005	Revised Budget 2004-2005	Mayor's Recommended 2005-2006	Council Approved 2005-2006
Agency Receipts	92,800	73,100	67,600	108,500	108,500
Federal Grants	551,600	843,400	875,700	854,200	854,200
State Grants	4,339,600	4,536,000	5,195,000	4,587,300	4,587,300
Total Revenue:	4,984,000	5,452,500	6,138,300	5,550,000	5,550,000
Personal Services	1,806,900	1,980,600	1,908,500	1,746,200	1,746,200
Contractual Services	2,642,000	2,524,200	3,157,600	2,803,100	2,803,100
Supplies	468,900	665,600	790,700	674,300	674,300
Equipment/Capital Outlay	0	0	0	40,000	40,000
Interdepartment Charges	17,100	15,200	14,600	24,800	24,800
Restricted and Other Project Expenditure	0	266,900	266,900	261,600	261,600
Total Expenditure:	4,934,900	5,452,500	6,138,300	5,550,000	5,550,000
Expenditures By Activity					
Administration	0	0	50,000	281,800	281,800
Family Assistance Program	4,318,600	4,536,000	5,145,000	3,892,000	3,892,000
Foster Grand./Retired & Sen. Vol. Prg.	616,300	916,500	943,300	941,200	941,200
Development & Planning	0	0	0	435,000	435,000
Total Expenditure:	4,934,900	5,452,500	6,138,300	5,550,000	5,550,000

Community Action Partnership

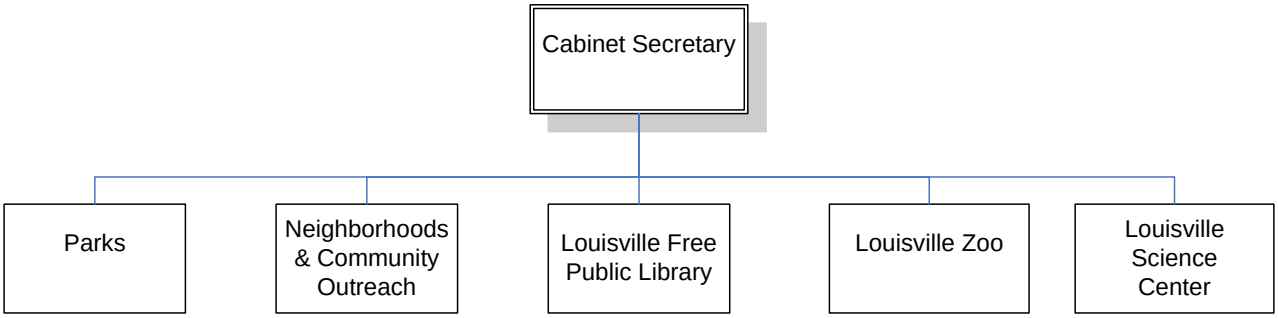
Position Detail

	Mayor's Recommended FY2005-2006	Council Approved FY2005-2006
Position Allocation (in Full-Time Equivalents)		
Full-Time	**34**	**34**
Permanent Part-Time	**197**	**197**
Seasonal/Other	**123**	**123**
Total Positions	**354**	**354**
PROGRAMS		
Finance Services		
Full-Time	8	8
Permanent Part-Time	0	0
Seasonal/Other	0	0
Total Positions	8	8
Title		
Administrative Assistant	1	1
Business Accountant II	1	1
Business Clerk	1	1
Business Manager II	1	1
Custodian	1	1
Director	1	1
Public Information Specialist	1	1
Receptionist	1	1
Development & Planning		
Full-Time	3	3
Permanent Part-Time	0	0
Seasonal/Other	0	0
Total Positions	3	3
Title		
Corporate Development Specialist	1	1
Information Systems Analyst	1	1
Social Service Program Coordinator	1	1
Foster Grandparents		
Full-Time	4	4
Permanent Part-Time	161	161
Seasonal/Other	0	0
Total Positions	165	165
Title		
Foster Grandparents	161	161
Social Service Program Supervisor I	1	1
Social Service Program Supervisor II	1	1
Volunteer Coordinator	2	2

Retired & Senior Volunteers		
Full-Time	4	4
Permanent Part-Time	36	36
Seasonal/Other	0	0
Total Positions	40	40
Title		
Foster Grandparents	36	36
Social Service Program Coordinator	1	1
Social Service Program Supervisor I	1	1
Volunteer Coordinator	2	2

Family Services		
Full-Time	15	15
Permanent Part-Time	0	0
Seasonal/Other	123	123
Total Positions	138	138
Title		
Administrative Assistant	2	2
Social Service Program Assistant	4	4
Social Service Program Specialist	8	8
Social Service Program Supervisor I	2	2
Staff Helper/External	94	94
Staff Helper/Internal	28	28

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 & 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 including the Riverside Farnsley-Moreman Landing and Locust Grove.

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

	Prior Year Actual 2003-2004	Original Budget 2004-2005	Revised Budget 2004-2005	Mayor's Recommended 2005-2006	Council Approved 2005-2006
General Fund Appropriation	39,607,900	41,696,200	41,887,600	42,050,800	42,050,800
Agency Receipts	15,071,500	24,238,600	20,341,100	21,632,300	21,632,300
Federal Grants	270,400	739,500	367,500	230,000	230,000
State Grants	568,400	657,300	708,200	736,300	736,300
Total Revenue:	55,518,200	67,331,600	63,304,400	64,649,400	64,649,400
Personal Services	34,270,100	40,543,600	38,573,300	39,004,900	39,004,900
Contractual Services	10,912,500	13,754,300	12,838,600	12,946,800	12,946,800
Supplies	7,206,500	8,845,500	8,616,100	8,834,200	8,834,200
Equipment/Capital Outlay	178,900	1,207,400	300,400	352,700	352,700
Interdepartment Charges	2,277,800	1,976,800	1,986,400	2,636,200	2,636,200
Other Expenses	15,500	14,500	14,500	0	0
Restricted and Other Project Expenditure	0	989,500	975,100	874,600	874,600
Total Expenditure:	54,861,300	67,331,600	63,304,400	64,649,400	64,649,400
Expenditures By Activity					
Office of Cabinet Secretary	2,549,800	7,130,400	2,588,700	2,531,300	2,531,300
Metro Parks	22,362,300	25,324,500	25,584,500	26,257,900	26,257,900
Neighborhoods & Community Outreach	3,158,100	4,411,400	4,643,900	4,748,700	4,748,700
Library	16,258,400	18,267,500	18,289,500	18,599,900	18,599,900
Louisville Zoo	10,532,700	12,197,800	12,197,800	12,511,600	12,511,600
Total Expenditure:	54,861,300	67,331,600	63,304,400	64,649,400	64,649,400

Office of Cabinet Secretary — Budget Summary

	Prior Year Actual 2003-2004	Original Budget 2004-2005	Revised Budget 2004-2005	Mayor's Recommended 2005-2006	Council Approved 2005-2006
General Fund Appropriation	2,550,000	2,588,700	2,588,700	2,531,300	2,531,300
Agency Receipts	0	4,124,700	0	0	0
Federal Grants	0	372,000	0	0	0
State Grants	0	45,000	0	0	0
Total Revenue:	2,550,000	7,130,400	2,588,700	2,531,300	2,531,300
Personal Services	197,800	2,163,400	189,500	196,800	196,800
Contractual Services	2,350,700	4,057,300	2,395,000	2,317,600	2,317,600
Supplies	500	1,000	500	800	800
Equipment/Capital Outlay	0	908,200	3,200	600	600
Interdepartment Charges	800	500	500	15,500	15,500
Total Expenditure:	2,549,800	7,130,400	2,588,700	2,531,300	2,531,300
Expenditures By Activity					
Neighbrhds,Parks & Culture Cabinet Sec	203,600	206,000	206,000	220,500	220,500
Louisville Science Center	823,200	5,381,400	839,700	829,500	829,500
Arts Fund	1,523,000	1,543,000	1,543,000	1,481,300	1,481,300
Total Expenditure:	2,549,800	7,130,400	2,588,700	2,531,300	2,531,300

Office of Cabinet Secretary

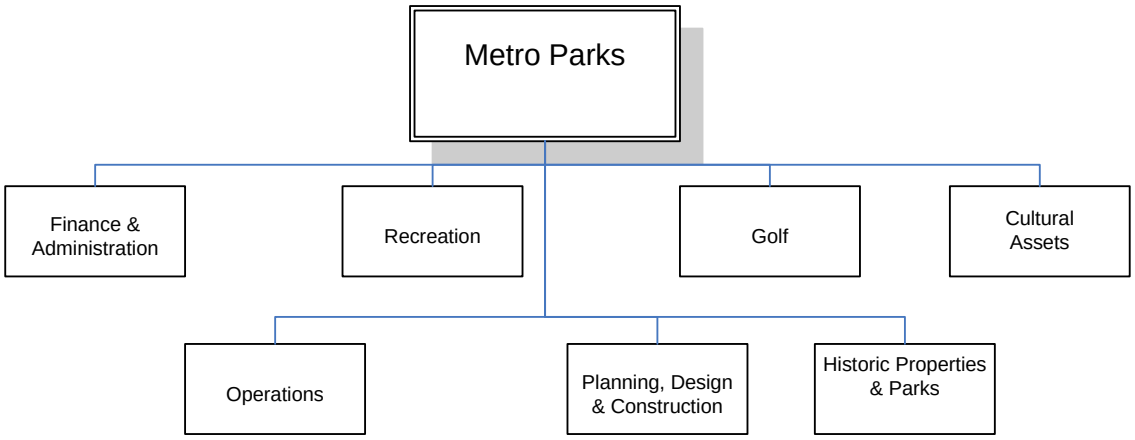
Position Detail

	Mayor's Recommended FY2005-2006	Council Approved FY2005-2006
Position Allocation (in Full-Time Equivalents)		
Full-Time	**2**	**2**
Permanent Part-Time	**0**	**0**
Seasonal/Other	**0**	**0**
Total Positions	**2**	**2**

Totals

Cabinet Secretary	1	1
Administrative Specialist - S3	1	1

Metro Parks


Metro Parks
Finance & Administration
Recreation
Golf
Cultural Assets
Operations
Planning, Design & Construction
Historic Properties & Parks

METRO PARKS

Department Mission

The mission of Louisville Metro Parks & Recreation is to create a City of Parks by acquiring and maintaining attractive, vibrant parks and offering safe, diverse recreation programs, thus enhancing the quality of life for citizens of Louisville Metro, now and for future generations.

Programs and Services

Finance and Administration

- **Business Administration –** To provide business and information technology support and training for Metro Parks by working as the liaison between Parks, Finance and Information Technology by paying invoices, budgeting, safeguarding assets, and processing bid specifications and contracts.
- **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.

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. To oversee the Operations of the Iroquois Amphitheater.
- **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.

Planning, Design & Construction - 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-Moremen 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.

Cultural Assets – To enhance public awareness of the arts by coordinating the acquisition, acceptance placement and maintenance of Arts in Public Places.

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

Recreation

- Increase programs targeted for youth currently not being served, especially older teens.
- Survey neighborhoods for recreation needs/desires.
- Support Mayor's Arts in Action Plan.
- Implement comprehensive Recreation Plan in pursuit of National Accreditation Standards
- Implement five new recreation programs such as Health & Fitness; Adult Sports; Senior Activities at all community centers and programs geared toward the female teen (fashion, dance, drama, etc.).
- Create additional After School Programs.
- Implement Iroquois Amphitheater's business plan.
- Develop partnerships to offer services in areas without recreation facilities.
- Develop additional revenue generating Athletic league programs.

Operations/Planning & Design

- Develop a GIS-based facilities maintenance inventory of all Metro Parks facilities.
- Develop a facility maintenance plan.
- Construct and renovate facilities to provide new and enhanced fitness opportunities.
- Continue to renovate and construct new sports fields and outdoor sports facilities.
- Expand nursery space to stock more trees.
- Improve hiking, mountain biking and equestrian trails with increased maintenance and proper trail design & routing.
- Ensure that all new and renovated parks and facilities are designed and landscaped to allow visibility and promote security for users.
- Continue to work toward ensuring that all Metro Parks facilities are in compliance with ADA.
- Participate in development of neighborhood plans in order to incorporate neighborhood improvement strategies in master plans for parks and community centers.
- Continue the effort to acquire additional parkland, in support of the Mayor's City of Parks initiative.

Golf

- Grow the game of golf to increase rounds played and revenue generated.
- Continue to upgrade golf courses
- To renovate clubhouses funded in the bond project.

METRO PARKS

Goals & Indicators (continued)

General/Other

- Increase revenue to make Metro Parks less dependent on general fund dollars.
- Seek out new sponsors and partners to enhance our ability to offer quality park and recreational programs.
- Increase the participation in the Adopt-a-Park Program, along with other volunteer programs throughout the system.
- Collaborate with non-profit organizations and other Metro Departments to respond to metro wide needs.
- Track performance and work measurements that have been developed.
- Continue to work on the accreditation of Metro Parks and Recreation.

Metro Parks — Budget Summary

	Prior Year Actual 2003-2004	Original Budget 2004-2005	Revised Budget 2004-2005	Mayor's Recommended 2005-2006	Council Approved 2005-2006
General Fund Appropriation	17,658,900	18,380,700	18,546,300	18,648,200	18,648,200
Agency Receipts	4,887,900	6,713,800	6,758,200	7,274,100	7,274,100
Federal Grants	145,300	230,000	230,000	230,000	230,000
State Grants	0	0	50,000	105,600	105,600
Total Revenue:	22,692,100	25,324,500	25,584,500	26,257,900	26,257,900
Personal Services	15,557,300	17,773,200	17,754,800	18,124,000	18,124,000
Contractual Services	2,770,600	2,993,800	3,283,300	3,362,500	3,362,500
Supplies	2,143,200	2,688,200	2,687,800	2,555,700	2,555,700
Equipment/Capital Outlay	91,300	122,000	123,500	152,900	152,900
Interdepartment Charges	1,784,400	1,482,800	1,482,800	1,737,800	1,737,800
Other Expenses	15,500	14,500	14,500	0	0
Restricted and Other Project Expenditure	0	250,000	237,800	325,000	325,000
Total Expenditure:	22,362,300	25,324,500	25,584,500	26,257,900	26,257,900
Expenditures By Activity					
Director's Office	295,300	1,089,200	1,080,300	1,071,200	1,071,200
Finance and Administration Division	989,800	790,700	820,800	1,016,100	1,016,100
Operations Division	11,744,900	12,492,000	12,494,800	12,894,700	12,894,700
Recreation Division	5,753,400	6,561,900	6,671,700	6,482,600	6,482,600
Planning & Design Division	923,900	1,129,100	1,255,300	1,335,300	1,335,300
Golf Division	2,655,000	3,261,600	3,261,600	3,458,000	3,458,000
Total Expenditure:	22,362,300	25,324,500	25,584,500	26,257,900	26,257,900

Director's Office

Budget Summary

	Prior Year Actual 2003-2004	Original Budget 2004-2005	Revised Budget 2004-2005	Mayor's Recommended 2005-2006	Council Approved 2005-2006
General Fund Appropriation	(85,300)	775,800	779,100	734,100	734,100
Agency Receipts	0	313,400	301,200	337,100	337,100
Total Revenue:	(85,300)	1,089,200	1,080,300	1,071,200	1,071,200
Personal Services	245,600	666,600	669,900	629,600	629,600
Contractual Services	22,600	89,600	89,600	123,400	123,400
Supplies	2,100	26,900	26,900	15,700	15,700
Interdepartment Charges	25,000	56,100	56,100	52,500	52,500
Restricted and Other Project Expenditure	0	250,000	237,800	250,000	250,000
Total Expenditure:	295,300	1,089,200	1,080,300	1,071,200	1,071,200
Expenditures By Activity					
Program Administration	0	617,500	617,500	540,600	540,600
Marketing/Fund Raising/PR	0	471,700	462,800	530,600	530,600
Director & Public Relations	295,300	0	0	0	0
Total Expenditure:	295,300	1,089,200	1,080,300	1,071,200	1,071,200

Finance and Administration Division

Budget Summary

	Prior Year Actual 2003-2004	Original Budget 2004-2005	Revised Budget 2004-2005	Mayor's Recommended 2005-2006	Council Approved 2005-2006
General Fund Appropriation	1,063,600	693,200	723,300	705,500	705,500
Agency Receipts	21,000	97,500	97,500	310,600	310,600
Total Revenue:	1,084,600	790,700	820,800	1,016,100	1,016,100
Personal Services	812,900	597,100	597,100	636,200	636,200
Contractual Services	91,300	87,000	117,100	220,800	220,800
Supplies	24,200	32,500	32,500	30,100	30,100
Equipment/Capital Outlay	54,300	62,300	62,300	37,300	37,300
Interdepartment Charges	7,100	11,800	11,800	16,700	16,700
Restricted and Other Project Expenditure	0	0	0	75,000	75,000
Total Expenditure:	989,800	790,700	820,800	1,016,100	1,016,100
Expenditures By Activity					
Business Administration Program	989,800	554,800	594,700	817,500	817,500
Personnel Services Program	0	235,900	226,100	198,600	198,600
Total Expenditure:	989,800	790,700	820,800	1,016,100	1,016,100

Operations Division — Budget Summary

	Prior Year Actual 2003-2004	Original Budget 2004-2005	Revised Budget 2004-2005	Mayor's Recommended 2005-2006	Council Approved 2005-2006
General Fund Appropriation	11,313,200	11,243,400	11,243,400	11,475,100	11,475,100
Agency Receipts	949,000	1,248,600	1,251,400	1,339,000	1,339,000
State Grants	0	0	0	80,600	80,600
Total Revenue:	12,262,200	12,492,000	12,494,800	12,894,700	12,894,700
Personal Services	7,333,500	8,312,700	8,315,100	8,452,000	8,452,000
Contractual Services	1,692,100	1,641,000	1,641,000	1,685,300	1,685,300
Supplies	1,334,400	1,408,200	1,407,100	1,363,000	1,363,000
Equipment/Capital Outlay	37,000	47,700	49,200	85,600	85,600
Interdepartment Charges	1,332,400	1,067,900	1,067,900	1,308,800	1,308,800
Other Expenses	15,500	14,500	14,500	0	0
Total Expenditure:	11,744,900	12,492,000	12,494,800	12,894,700	12,894,700
Expenditures By Activity					
Regional Maintenance Operations Prog	6,793,300	9,169,600	9,172,400	9,507,900	9,507,900
Central Services Program	2,310,400	0	0	0	0
Landscape Management Program	637,400	1,369,400	1,369,400	1,363,200	1,363,200
Urban Forest Program	2,003,800	1,953,000	1,953,000	2,023,600	2,023,600
Total Expenditure:	11,744,900	12,492,000	12,494,800	12,894,700	12,894,700

Recreation Division — Budget Summary

	Prior Year Actual 2003-2004	Original Budget 2004-2005	Revised Budget 2004-2005	Mayor's Recommended 2005-2006	Council Approved 2005-2006
General Fund Appropriation	4,550,800	4,725,700	4,784,000	4,756,500	4,756,500
Agency Receipts	1,209,500	1,606,200	1,607,700	1,471,100	1,471,100
Federal Grants	0	230,000	230,000	230,000	230,000
State Grants	0	0	50,000	25,000	25,000
Total Revenue:	5,760,300	6,561,900	6,671,700	6,482,600	6,482,600
Personal Services	4,603,400	5,164,900	5,136,700	5,259,700	5,259,700
Contractual Services	652,700	612,700	762,200	633,500	633,500
Supplies	353,800	701,200	689,700	507,100	507,100
Interdepartment Charges	143,500	83,100	83,100	82,300	82,300
Total Expenditure:	5,753,400	6,561,900	6,671,700	6,482,600	6,482,600
Expenditures By Activity					
Recreation Division Overhead	633,100	0	0	0	0
Adapted Leisure Program	176,100	207,000	198,500	208,200	208,200
Athletics Program	460,000	646,100	675,700	641,900	641,900
Aquatics Program	1,432,600	1,545,600	1,545,600	1,377,300	1,377,300
Community Centers Program	2,310,600	3,172,700	3,194,600	3,399,900	3,399,900
Metro Arts Program	301,800	409,100	546,700	341,700	341,700
Outreach Program	362,600	383,500	311,200	280,700	280,700
Senior Services Program	76,600	197,900	199,400	232,900	232,900
Total Expenditure:	5,753,400	6,561,900	6,671,700	6,482,600	6,482,600

Planning & Design Division

Budget Summary

	Prior Year Actual 2003-2004	Original Budget 2004-2005	Revised Budget 2004-2005	Mayor's Recommended 2005-2006	Council Approved 2005-2006
General Fund Appropriation	816,600	942,600	1,016,500	977,000	977,000
Agency Receipts	53,700	186,500	238,800	358,300	358,300
Federal Grants	145,300	0	0	0	0
Total Revenue:	1,015,600	1,129,100	1,255,300	1,335,300	1,335,300
Personal Services	722,500	813,100	817,200	855,100	855,100
Contractual Services	98,100	214,600	324,500	354,300	354,300
Supplies	95,400	88,200	100,400	112,700	112,700
Interdepartment Charges	7,900	13,200	13,200	13,200	13,200
Total Expenditure:	923,900	1,129,100	1,255,300	1,335,300	1,335,300
Expenditures By Activity					
Planning & Design Program	620,100	613,400	625,600	634,600	634,600
Historic Properties and Parks Program	0	395,200	395,200	386,200	386,200
Cultural Assets Program	303,800	120,500	234,500	314,500	314,500
Total Expenditure:	923,900	1,129,100	1,255,300	1,335,300	1,335,300

Golf Division

Budget Summary

	Prior Year Actual 2003-2004	Original Budget 2004-2005	Revised Budget 2004-2005	Mayor's Recommended 2005-2006	Council Approved 2005-2006
Agency Receipts	2,654,700	3,261,600	3,261,600	3,458,000	3,458,000
Total Revenue:	2,654,700	3,261,600	3,261,600	3,458,000	3,458,000
Personal Services	1,839,400	2,218,800	2,218,800	2,291,400	2,291,400
Contractual Services	213,800	348,900	348,900	345,200	345,200
Supplies	333,300	431,200	431,200	527,100	527,100
Equipment/Capital Outlay	0	12,000	12,000	30,000	30,000
Interdepartment Charges	268,500	250,700	250,700	264,300	264,300
Total Expenditure:	2,655,000	3,261,600	3,261,600	3,458,000	3,458,000
Expenditures By Activity					
Golf Program	2,655,000	3,261,600	3,261,600	3,458,000	3,458,000
Total Expenditure:	2,655,000	3,261,600	3,261,600	3,458,000	3,458,000

Metro Parks

Position Detail

	Mayor's Recommended FY2005-2006	Council Approved FY2005-2006
Position Allocation (in Full-Time Equivalents)		
Full-Time	**378**	**378**
Permanent Part-Time	**91**	**91**
Seasonal/Other	**757**	**757**
Total Positions	**1,226**	**1,226**
Director's Office		
Full-Time	11	11
Permanent Part-Time	1	1
Seasonal/Other	0	0
Total Positions	12	12
Title		
Administrative Asst	1	1
Assistant Director	3	3
Corporate Development Coord	1	1
Director	1	1
Executive Assistant	1	1
Graphic Specialist	1	1
Park Aide	1	1
Public Information Supvsr	1	1
Secretary	2	2
PROGRAMS		
Finance and Administration Division		
Full-Time	12	12
Permanent Part-Time	6	6
Seasonal/Other	2	2
Total Positions	20	20
Title		
Business Manager II	1	1
Business Manager I	1	1
Business Specialist	3	3
Business Clerk	2	2
Payroll Specialist	2	2
Labor Relations Specialist	1	1
Local Area Network Analyst	1	1
Administrative Asst	1	1
Recreation Aide	2	2
Business Clerk	2	2
Clerk	1	1
Park Aide	1	1
Recreation Aide	1	1
Staff Assistant	1	1

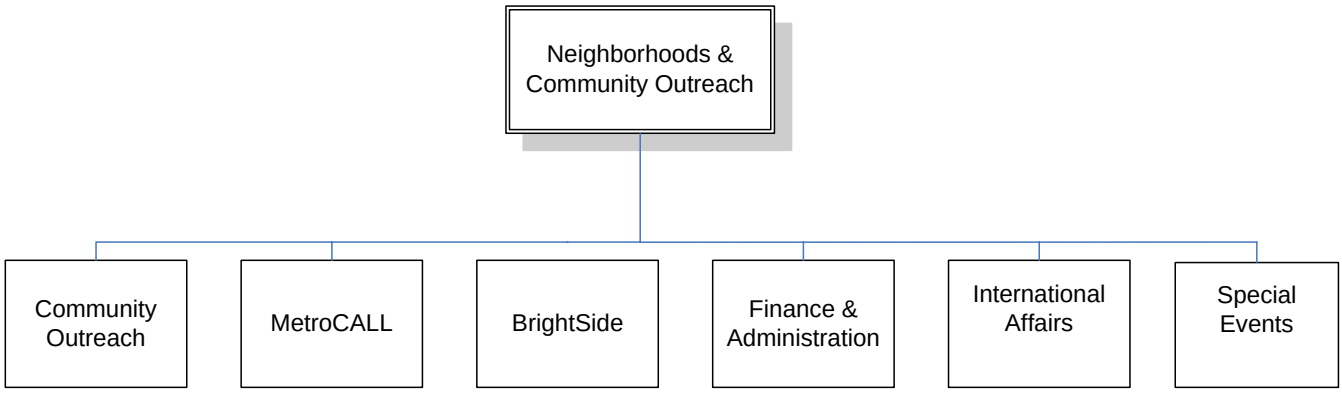
Operations		
Full-Time	196	196
Permanent Part-Time	8	8
Seasonal/Other	147	147
Total Positions	351	351
Title		
Business Clerk	1	1
OSHA Specialist	1	1
Administrative Asst	3	3
Secretary	2	2
Clerk	1	1
Parks Manager	6	6
Parks Supvsr II	4	4
Parks Coordinator I	1	1
Forestry Manager	1	1
Forestry Supvsr II	1	1
Naturalist	1	1
Inventory Supvsr	1	1
Storekeeper II P/U	1	1
Communications Dispatcher	1	1
Public Education Coordinator	1	1
Recreation Coordinator	3	3
Pool Technician P/U	2	2
Maintenance Trades Assistant P/U	7	7
Electrician II P/U	2	2
Plumber P/U	1	1
Plumber-P/U-CDL	2	2
Welder P/U	2	2
Carpenter P/U	4	4
Parks Supvsr II	12	12
Parks Supvsr I	13	13
Park Worker III P/U/CDL	3	3
Park Worker II-P/U-CDL	17	17
Park Worker II P/U	67	67
Park Worker I P/U	12	12
Forestry Supvsr I	4	4
Forester I P/U	6	6
Horticultural Worker I	5	5
Naturalist	2	2
Landscaping Supvsr I	2	2
Mechanic II P/U	3	3
Mechanic II-P/U-CDL	1	1
Park Aide	95	95
Recreation Aide	29	29
Staff Helper/External	23	23
Park Aide	2	2
Recreation Aide	2	2
Staff Assistant	2	2
Staff Helper/External	2	2
Administrative Clerk	2	2

Recreation		
Full-Time	97	97
Permanent Part-Time	76	76
Seasonal/Other	509	509
Total Positions	682	682
Title		
Cashier	1	1
Recreation Administrator	2	2
Recreation Manager	6	6
Recreation Supvsr	25	25
Recreation Coordinator	1	1
Recreation Leader R/U	1	1
Aquatics Manager	1	1
Aquatics Supvsr	1	1
Lifeguard, Senior	1	1
Recreation Leader R/U	11	11
Recreation Assistant R/U	27	27
Recreation Worker R/U	12	12
Lifeguard	6	6
Recreation Manager	1	1
Construction Coordinator	1	1
Park Aide	1	1
Recreation Aide	447	447
Recreation Instructor	48	48
Staff Helper/External	11	11
Recreation Worker R/U	31	31
Recreation Aide	14	14
Staff Assistant	31	31

Planning & Design Program		
Full-Time	13	13
Permanent Part-Time	0	0
Seasonal/Other	9	9
Total Positions	22	22
Title		
Assistant Director	1	1
Secretary	1	1
Historic Site Supvsr	1	1
Historic Riverside Site Supv	1	1
Historic Riverside Assistant	1	1
Construction Supvsr	1	1
Construction Coordinator	1	1
Parks Coordinator II	1	1
Parks Coordinator I	1	1
Landscape Architect	2	2
Engineer III	1	1
Historic Riverside Site Supv	1	1
Recreation Aide	9	9

Golf		
Full-Time	49	49
Permanent Part-Time	0	0
Seasonal/Other	90	90
Total Positions	139	139
Title		
Golf Operations Manager	1	1
Park Worker I P/U	1	1
Golf Operations Coordinator	1	1
Golf Operations Supvsr II	9	9
Golf Operations Supvsr I	6	6
Golf Maintenance Worker II P/U	29	29
Mechanic II P/U	2	2
Park Aide	81	81
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 & Administration
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.

Special Events
To bring our diverse residents together, instill civic pride, provide opportunities for partnerships and create awareness of events and attractions within Louisville Metro, by producing and promoting internal and external special events.

NEIGHBORHOODS & COMMUNITY OUTREACH

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.

- Increase the number of groups trained to organize special events by 20%; improve the on-line events calendar; produce a guide of Metro policies for organizations producing events.

- Improve the International directory to include ads and an annual report; develop an international cookbook as an educational tool; celebrate our diversity by improving the annual WorldFest event.

Neighborhoods & Community Outreach

Budget Summary

	Prior Year Actual 2003-2004	Original Budget 2004-2005	Revised Budget 2004-2005	Mayor's Recommended 2005-2006	Council Approved 2005-2006
General Fund Appropriation	2,723,400	3,338,500	3,364,300	3,334,800	3,334,800
Agency Receipts	675,200	935,400	1,117,100	1,413,900	1,413,900
Federal Grants	86,200	137,500	137,500	0	0
State Grants	0	0	25,000	0	0
Total Revenue:	3,484,800	4,411,400	4,643,900	4,748,700	4,748,700
Personal Services	1,965,500	2,466,800	2,446,800	2,367,700	2,367,700
Contractual Services	897,000	1,304,100	1,545,400	1,674,500	1,674,500
Supplies	90,100	187,300	203,500	177,400	177,400
Equipment/Capital Outlay	19,900	21,500	16,500	9,000	9,000
Interdepartment Charges	185,600	131,700	131,700	264,100	264,100
Restricted and Other Project Expenditure	0	300,000	300,000	256,000	256,000
Total Expenditure:	3,158,100	4,411,400	4,643,900	4,748,700	4,748,700
Expenditures By Activity					
Finance and Administration Program	379,700	466,000	472,800	598,300	598,300
Community Outreach Program	842,600	1,286,300	1,518,800	1,669,700	1,669,700
Brightside	885,400	1,547,500	1,547,500	1,387,700	1,387,700
MetroCall	699,900	745,100	745,100	712,600	712,600
International Affairs	350,500	366,500	359,700	380,400	380,400
Total Expenditure:	3,158,100	4,411,400	4,643,900	4,748,700	4,748,700

Neighborhoods & Community Outreach

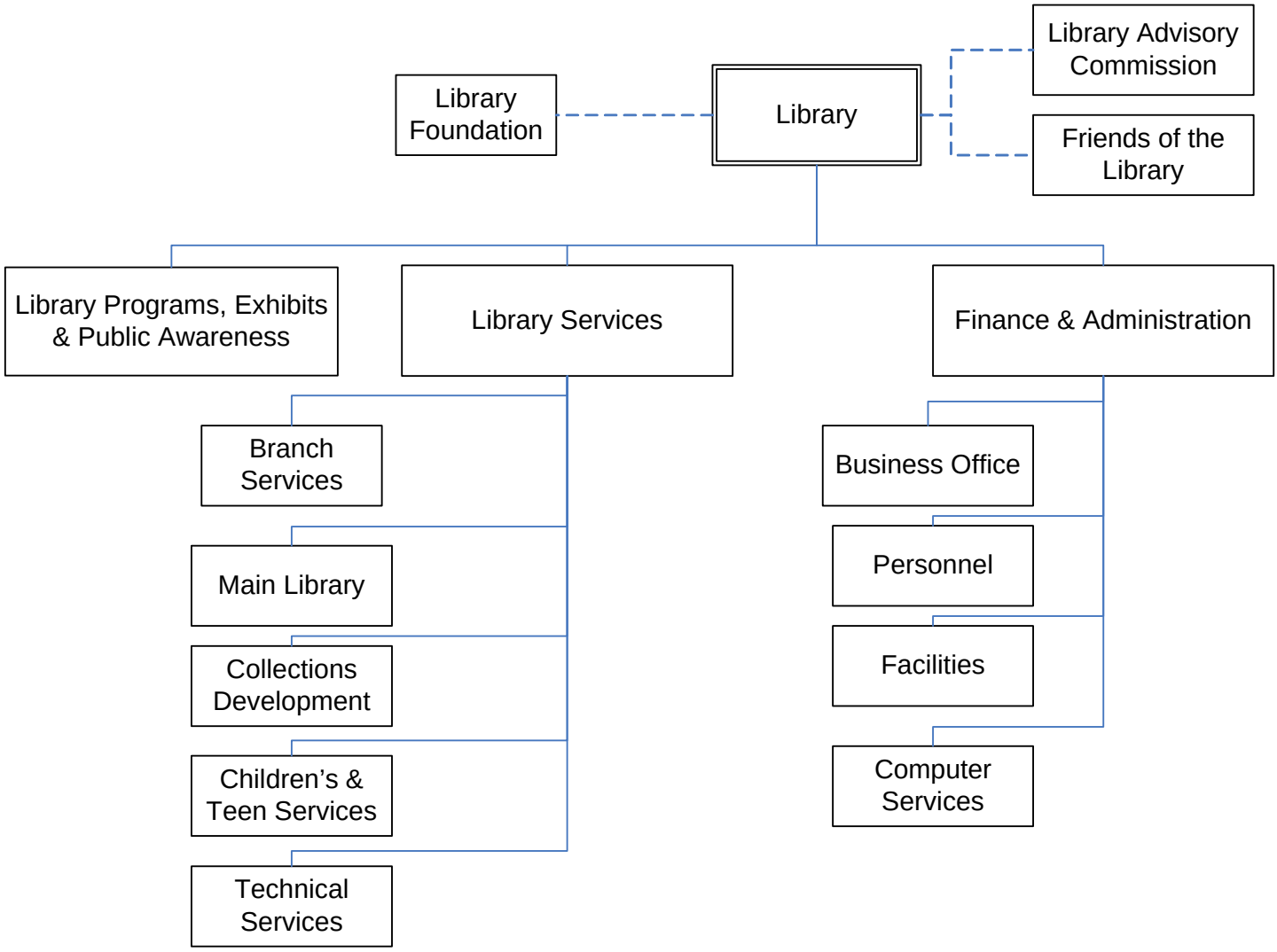
Position Detail

	Mayor's Recommended FY2005-2006	Council Approved FY2005-2006
Position Allocation (in Full-Time Equivalents)		
Full-Time	**47**	**47**
Permanent Part-Time	**0**	**0**
Seasonal/Other	**6**	**6**
Total Positions	**53**	**53**
PROGRAMS		
Finance & Administration		
Full-Time	6	6
Permanent Part-Time	0	0
Seasonal/Other	0	0
Total Positions	6	6
Title		
Director	1	1
Business Manager I	1	1
Business Specialist	1	1
Business Clerk	1	1
Administrative Asst	3	3
Public Information Supvsr	1	1
Community Outreach Spec	1	1
Community Outreach		
Full-Time	11	11
Permanent Part-Time	0	0
Seasonal/Other	0	0
Total Positions	11	11
Title		
Assistant Director	1	1
Community Outreach Supvsr	2	2
Community Outreach Coord	5	5
Events Supvsr	1	1
Events Coordinator	2	2
MetroCall		
Full-Time	16	16
Permanent Part-Time	0	0
Seasonal/Other	0	0
Total Positions	16	16
Title		
Administrative Specialist	1	1
Administrative Asst	1	1
Info and Referral Manager	1	1
Info and Referral Supvsr	1	1
Info and Referral Specialist	13	13

BrightSide		
Full-Time	10	10
Permanent Part-Time	0	0
Seasonal/Other	6	6
Total Positions	16	16
Title		
Community Outreach Coord	1	1
Volunteer Coordinator	1	1
Marketing Supvsr	1	1
Corporate Dev Manager	1	1
Corporate Development Coord	1	1
Landscaping Supvsr II	1	1
Garden Coordinator	4	4
Laborer	2	2

International Affairs		
Full-Time	4	4
Permanent Part-Time	0	0
Seasonal/Other	0	0
Total Positions	4	4
Title		
International Prog Supvsr	1	1
International Prog Spec	3	3

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 & Administration: 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's & Teen 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.

Collections Development: 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 (continued)

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.

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, Exhibits 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.

Make Quantum Leap in Education Attainment
Energize a community-wide effort to increase school readiness and attainment at every level.

- Extend Reading Power, 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 to 4,000,000 units
  - Library Visitors -- Increase to 3.6 million visits
  - Library Holdings per Capita -- Increase to 2.0 holdings per capita
  - Annual Circulation per Capita --Increase to 5.6 check-outs per capita
  - Books and Materials Expenditures per Capita -- Increase to $4.40
- 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

	Prior Year Actual 2003-2004	Original Budget 2004-2005	Revised Budget 2004-2005	Mayor's Recommended 2005-2006	Council Approved 2005-2006
General Fund Appropriation	14,457,300	15,126,800	15,126,800	15,225,600	15,225,600
Agency Receipts	1,233,900	2,549,400	2,550,500	2,745,100	2,745,100
State Grants	567,300	591,300	612,200	629,200	629,200
Total Revenue:	16,258,500	18,267,500	18,289,500	18,599,900	18,599,900
Personal Services	10,091,000	10,944,500	10,987,300	10,962,600	10,962,600
Contractual Services	2,772,300	2,759,200	3,005,600	2,911,600	2,911,600
Supplies	3,285,600	4,007,100	3,870,000	4,109,900	4,109,900
Equipment/Capital Outlay	3,900	0	0	0	0
Interdepartment Charges	105,600	117,200	101,200	322,200	322,200
Restricted and Other Project Expenditure	0	439,500	325,400	293,600	293,600
Total Expenditure:	16,258,400	18,267,500	18,289,500	18,599,900	18,599,900
Expenditures By Activity					
Director's Office	2,061,900	453,500	450,500	606,500	606,500
Finance & Administration Program	2,482,700	1,304,500	1,313,000	832,900	832,900
Library Computer Services Program	0	250,000	250,000	749,800	749,800
Facilities Program	0	1,519,800	1,425,800	1,469,100	1,469,100
Public Awareness Program	0	325,100	318,100	322,900	322,900
Branch Services Program	6,043,400	6,590,800	6,664,000	6,776,400	6,776,400
Main Branch Info Services Program	2,032,900	2,237,300	2,244,300	2,154,400	2,154,400
Children/Young Adult Program	718,100	953,300	960,400	1,112,000	1,112,000
Collection Development Program	2,919,400	3,928,900	3,935,600	3,800,800	3,800,800
Technical Services Program	0	704,300	727,800	775,100	775,100
Total Expenditure:	16,258,400	18,267,500	18,289,500	18,599,900	18,599,900

Library — Position Detail

	Mayor's Recommended FY2005-2006	Council Approved FY2005-2006
Position Allocation (in Full-Time Equivalents)		
Full-Time	**225**	**225**
Permanent Part-Time	**166**	**166**
Seasonal/Other	**23**	**23**
Total Positions	**414**	**414**
PROGRAMS		
Director's Office		
Full-Time	5	5
Permanent Part-Time	0	0
Seasonal/Other	0	0
Total Positions	5	5
Title		
Administrative Clerk	1	1
Assistant Director	2	2
Director	1	1
Executive Assistant	1	1
Finance & Administration Program		
Full-Time	14	14
Permanent Part-Time	2	2
Seasonal/Other	0	0
Total Positions	16	16
Title		
Account Clerk II Library	1	1
Account Clerk II Library	1	1
Administrative Asst	1	1
Administrative Clerk	1	1
Business Manager II	1	1
Computer Operator L/U	1	1
Computer Srvcs Manager	1	1
Info Systems Supvsr	1	1
Librarian I	1	1
Librarian II	1	1
Pc Analyst - L/U	3	3
Personnel Coordinator	1	1
Systems Engineer II	2	2
Branch Services		
Full-Time	97	97
Permanent Part-Time	131	131
Seasonal/Other	19	19
Total Positions	247	247
Title		
Administrative Clerk	1	1
Library Services Manager	1	1
Librarian IV	2	2
Librarian III	9	9

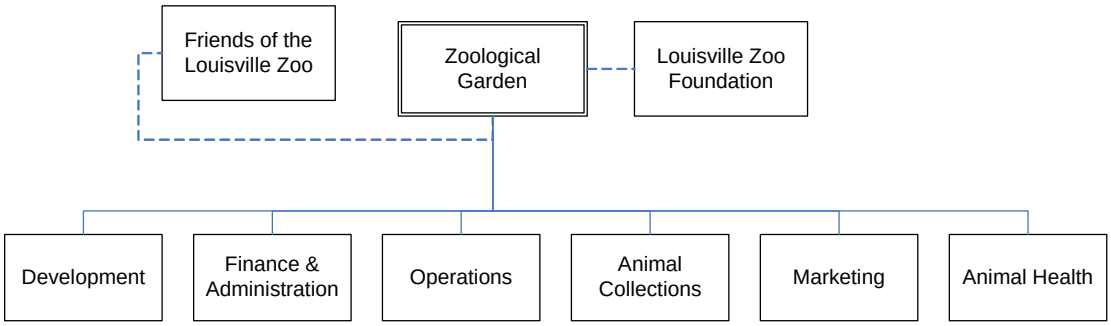
Librarian II	15	15
Librarian L/U	12	12
Library Assistant L/U	30	30
Library Clerk L/U	26	26
Community Outreach Coord	1	1
Substitute Library Assistant	5	5
Substitute Library	6	6
Substitute Library Clerk	5	5
Library Page	3	3
Public Information Specialist	1	1
Library Assistant L/U	18	18
Library Clerk L/U	48	48
Library Page L/U	64	64

Main Branch Information Services		
Full-Time	50	50
Permanent Part-Time	23	23
Seasonal/Other	0	0
Total Positions	73	73
Title		
Library Services Manager	1	1
Librarian IV	1	1
Librarian III	3	3
Librarian II	2	2
Librarian L/U	6	6
Library Assistant L/U	21	21
Library Clerk L/U	12	12
Library Page L/U	4	4
Library Assistant L/U	3	3
Library Clerk L/U	3	3
Library Page L/U	17	17

Children/Young Adult Services		
Full-Time	17	17
Permanent Part-Time	4	4
Seasonal/Other	4	4
Total Positions	25	25
Title		
Library Children Srvcs Mngr	1	1
Librarian III	1	1
Librarian II	3	3
Librarian L/U	2	2
Library Assistant L/U	8	8
Library Clerk L/U	2	2
Staff Helper/Internal	4	4
Library Clerk L/U	1	1
Library Page L/U	3	3

Collection Development Services		
Full-Time	7	7
Permanent Part-Time	0	0
Seasonal/Other	0	0
Total Positions	7	7
Title		
Library Services Manager	1	1
Librarian L/U	2	2
Library Assistant L/U	1	1
Library Clerk L/U	1	1
Community Outreach Coord	1	1
Facilities Maint. Manager	1	1
Facilities Program		
Full-Time	11	11
Permanent Part-Time	6	6
Seasonal/Other	0	0
Total Positions	17	17
Title		
Procurement Specialist	1	1
Library Courier L/U	2	2
Facilities Maint. Supvsr II	2	2
Maintenance Wkr II-L/U	4	4
Maintenance Mechanic Lib	2	2
Library Page L/U	5	5
Custodian I L/U	1	1
Public Awareness Program		
Full-Time	5	5
Permanent Part-Time	0	0
Seasonal/Other	0	0
Total Positions	5	5
Title		
Print & Audio Equip Oper L/U	1	1
Public Information Specialist	1	1
Graphic Artist - Library	2	2
Corporate Development Supvsr	1	1
Technical Services Program		
Full-Time	19	19
Permanent Part-Time	0	0
Seasonal/Other	0	0
Total Positions	19	19
Title		
Clerical Supvsr	1	1
Library Technical Srvcs Mngr	1	1
Librarian II	2	2
Library Assistant L/U	1	1
Library Process Clk I L/U	3	3
Library Technician L/U	3	3
Library Clerk-Technical Svcs	8	8

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 & Administration: 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.

Operations: 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 (continued)

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: 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

- Maintain the Louisville Zoo's position as the highest attended non-profit attraction in the area and the 7th ranked overall attraction in the state of Kentucky.
- 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
- Achieve a 3% increase in attendance in July and August 2005 with the opening of our Lorikeet exhibit and sustain attendance with an opening of a walkthrough kangaroo exhibit
- 11% increase in sponsorship goals from Marketing and Sponsorship.
- 18% increase in the Development department fundraising goals.
- Continue to grow memberships while increasing general admission.
- Raise $35,000 from foundation and private grants for our *Zoo to You* program. This program enables Zoo staff and animals to branch out into the state to provide hands-on learning experience for school students in areas somewhat distant from the Zoo.

Louisville Zoo — Budget Summary

	Prior Year Actual 2003-2004	Original Budget 2004-2005	Revised Budget 2004-2005	Mayor's Recommended 2005-2006	Council Approved 2005-2006
General Fund Appropriation	2,218,300	2,261,500	2,261,500	2,310,900	2,310,900
Agency Receipts	8,274,500	9,915,300	9,915,300	10,199,200	10,199,200
Federal Grants	38,900	0	0	0	0
State Grants	1,100	21,000	21,000	1,500	1,500
Total Revenue:	10,532,800	12,197,800	12,197,800	12,511,600	12,511,600
Personal Services	6,458,500	7,195,700	7,194,900	7,353,800	7,353,800
Contractual Services	2,121,900	2,639,900	2,609,300	2,680,600	2,680,600
Supplies	1,687,100	1,961,900	1,854,300	1,990,400	1,990,400
Equipment/Capital Outlay	63,800	155,700	157,200	190,200	190,200
Interdepartment Charges	201,400	244,600	270,200	296,600	296,600
Restricted and Other Project Expenditure	0	0	111,900	0	0
Total Expenditure:	10,532,700	12,197,800	12,197,800	12,511,600	12,511,600
Expenditures By Activity					
Finance & Administration Program	2,362,100	1,972,200	1,972,200	1,925,500	1,925,500
Animals Program	3,323,500	3,675,800	3,675,800	3,832,700	3,832,700
Buildings and Grounds Program	1,821,400	2,073,500	2,073,500	2,066,300	2,066,300
Visitor Services Program	0	1,743,300	1,743,300	1,761,700	1,761,700
Programming Program	2,182,000	1,787,500	1,794,500	1,960,200	1,960,200
Louisville Nature Center Program	0	107,100	107,100	109,300	109,300
Marketing and Public Relations Program	843,700	838,400	831,400	855,900	855,900
Total Expenditure:	10,532,700	12,197,800	12,197,800	12,511,600	12,511,600

Louisville Zoo

Position Detail

	Mayor's Recommended FY2005-2006	Council Approved FY2005-2006
Position Allocation (in Full-Time Equivalents)		
Full-Time	**136**	**136**
Permanent Part-Time	**22**	**22**
Seasonal/Other	**149**	**149**
Total Positions	**307**	**307**
Finance & Administrative Support		
Full-Time	16	16
Permanent Part-Time	2	2
Seasonal/Other	5	5
Total Positions	23	23
Title		
Director	1	1
Assistant Director	1	1
Business Manager II	1	1
Business Accountant II	1	1
Business Clerk	2	2
Personnel Supvsr	1	1
Local Area Network Analyst	1	1
Administrative Specialist	1	1
Administrative Asst	2	2
Administrative Clerk	1	1
Executive Assistant	1	1
Receptionist	2	2
Volunteer Coordinator	1	1
Administrative Asst	1	1
Zoo Service Clerk	2	2
Zoo Service Worker	1	1
Zoo Registrar	1	1
Receptionist	1	1
Zoo Service Clerk	1	1
Buildings and Grounds		
Full-Time	16	16
Permanent Part-Time	2	2
Seasonal/Other	12	12
Total Positions	30	30
Title		
Construction Coordinator	1	1
Maintenance Worker II Z/U	2	2
Zoo Electrician	1	1
Carpenter Z/U	1	1
Maintenance Mechanic Z/U	2	2
Zoo Facilities Manager	1	1
Zoo Facilities Supvsr II	1	1
Horticulture Supvsr	1	1
Horticulturist	1	1
Horticulture Worker I	1	1
Equipment Operator I Z/U	1	1

Laborer Z/U	2	2
Auto Mntnce Mech Zoo	1	1
Zoo Aide	12	12
Inventory Technician	1	1
Laborer Z/U	1	1

Animals		
Full-Time	61	61
Permanent Part-Time	7	7
Seasonal/Other	11	11
Total Positions	79	79
Title		
Maintenance Mechanic Z/U	1	1
Horticulture Worker I	1	1
Zoo General Curator	1	1
Zoo Area Curator	2	2
Taxonomic Curator	2	2
Elephant Area Supvsr	1	1
Gorilla Forest Supvsr	1	1
Animal Commissary Supvsr	1	1
Animal Training Supvsr	1	1
Zoo Registrar	1	1
Zoo Animal Depart Assist	2	2
Keeper III Z/U	8	8
Keeper II Z/U	32	32
Keeper I Z/U	3	3
Veterinary Hospital Supvsr	1	1
Veterinarian	1	1
Veterinarian, Associate	1	1
Veterinary Technician	1	1
Zoo Service Worker	8	8
Staff Helper/External	3	3
Zoo Service Worker/ZU	1	1
Keeper II Z/U	6	6

Visitor Services		
Full-Time	15	15
Permanent Part-Time	6	6
Seasonal/Other	95	95
Total Positions	116	116
Title		
Business Specialist	1	1
Gift Shop Supvsr	1	1
Cashier Supvsr	1	1
Cashier Coordinator	3	3
Cashier	2	2
Custodian I Z/U	4	4
Zoo Facilities Supvsr II	2	2
Zoo Facilities Supvsr I	1	1
Zoo Facilities Supvsr I	1	1
Custodian - S1	1	1
Train/Tram Driver/Zoo	10	10

Zoo Service Clerk	45	45
Zoo Service Worker	38	38
Zoo Service Clerk/ZU	1	1
Zoo Service Worker/ZU	5	5

Programming		
Full-Time	22	22
Permanent Part-Time	5	5
Seasonal/Other	23	23
Total Positions	50	50
Title		
Administrative Asst	2	2
Secretary	1	1
Public Education Supvsr	1	1
Public Education Coordinator	1	1
Educator I Z/U	3	3
Events Supvsr	1	1
Events Coordinator	1	1
Events Assistant	1	1
Recreation Assistant-Z/U	3	3
Corporate Development Supvsr	1	1
Corporate Development Coord	2	2
Corporate Development Spec	2	2
Group Sales Coordinator	1	1
Group Sales Specialist	1	1
Membership Supvsr	1	1
Recreation Instructor	13	13
Zoo Service Clerk	10	10
Administrative Clerk	2	2
Zoo Service Clerk/ZU	2	2
Educator I Z/U	1	1

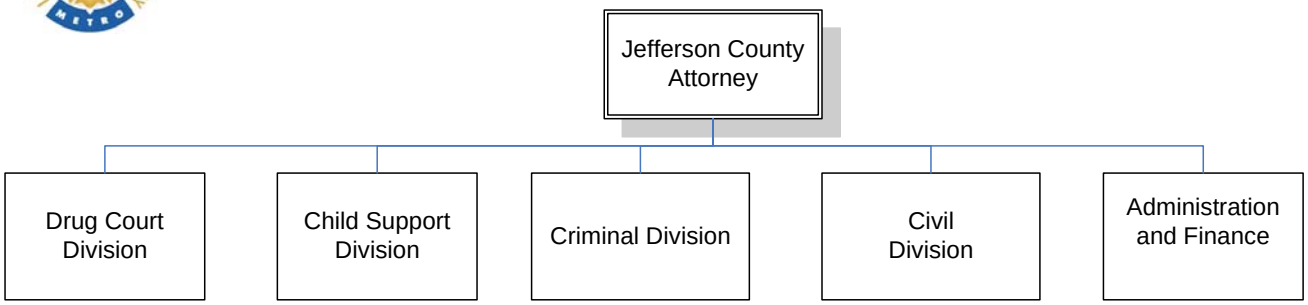
Louisville Nature Center		
Full-Time	2	2
Permanent Part-Time	0	0
Seasonal/Other	2	2
Total Positions	4	4
Title		
Public Education Coordinator	1	1
Educator I Z/U	1	1
Recreation Instructor	2	2

Marketing & Public Relations		
Full-Time	4	4
Permanent Part-Time	0	0
Seasonal/Other	1	1
Total Positions	5	5
Title		
Administrative Specialist	1	1
Public Information Supvsr	1	1
Public Information Specialist	1	1
Marketing Manager	1	1
Zoo Service Clerk	1	1

Elected Officials — Budget Summary

	Prior Year Actual 2003-2004	Original Budget 2004-2005	Revised Budget 2004-2005	Mayor's Recommended 2005-2006	Council Approved 2005-2006
General Fund Appropriation	11,977,400	12,088,200	12,500,700	12,806,900	12,806,900
Agency Receipts	904,100	1,445,300	1,435,300	646,200	646,200
Federal Grants	275,100	648,600	648,600	182,000	182,000
State Grants	123,000	509,500	217,000	112,500	112,500
Total Revenue:	13,279,600	14,691,600	14,801,600	13,747,600	13,747,600
Personal Services	8,513,000	9,565,500	9,545,700	8,825,700	8,825,700
Contractual Services	4,213,000	4,535,100	4,673,600	4,344,800	4,344,800
Supplies	542,800	542,300	533,400	496,800	496,800
Equipment/Capital Outlay	12,800	30,500	30,500	16,000	16,000
Interdepartment Charges	37,200	18,200	18,400	64,300	64,300
Total Expenditure:	13,318,800	14,691,600	14,801,600	13,747,600	13,747,600
Expenditures By Activity					
County Attorney's Office	6,620,400	7,776,400	7,821,400	6,632,900	6,632,900
County Clerk	793,600	745,400	745,400	776,000	776,000
Commonwealth Attorney	914,900	1,183,300	1,193,300	1,017,900	1,017,900
Board of Elections	2,150,100	2,053,300	2,053,300	2,106,500	2,106,500
Other Statutory Obligations	2,013,900	2,062,700	2,090,700	2,240,900	2,240,900
Coroner's Office	825,900	870,500	897,500	973,400	973,400
Total Expenditure:	13,318,800	14,691,600	14,801,600	13,747,600	13,747,600

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 and child support 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, Criminal Complaints, 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 Division – encompasses two programs: Family Drug Court, and Juvenile Serious/Violent Offender Reentry.

Child Support – charged with the responsibility of prosecuting and collecting monies from individuals who are delinquent in the payment of their child support. This division is currently handling approximately 74,500 cases. Last year the JCAO Child Support Division collected 66 million dollars for the children and families of this community.

Goals & Indicators

- Promote the public safety and general welfare 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

	Prior Year Actual 2003-2004	Original Budget 2004-2005	Revised Budget 2004-2005	Mayor's Recommended 2005-2006	Council Approved 2005-2006
General Fund Appropriation	5,555,900	5,721,800	6,059,300	5,968,400	5,968,400
Agency Receipts	627,400	896,500	896,500	370,000	370,000
Federal Grants	275,100	648,600	648,600	182,000	182,000
State Grants	123,000	509,500	217,000	112,500	112,500
Total Revenue:	6,581,400	7,776,400	7,821,400	6,632,900	6,632,900
Personal Services	5,608,700	6,412,000	6,353,500	5,683,400	5,683,400
Contractual Services	919,000	1,229,000	1,334,500	878,000	878,000
Supplies	84,300	107,900	105,700	43,500	43,500
Equipment/Capital Outlay	1,100	27,500	27,500	16,000	16,000
Interdepartment Charges	7,300	0	200	12,000	12,000
Total Expenditure:	6,620,400	7,776,400	7,821,400	6,632,900	6,632,900
Expenditures By Activity					
Administration	3,881,800	920,100	945,100	983,400	983,400
Criminal Division	27,300	1,680,800	1,680,800	1,574,400	1,574,400
Civil Division	2,238,700	3,585,300	3,897,800	3,821,500	3,821,500
Drug Court Division	472,600	1,590,200	1,297,700	253,600	253,600
Total Expenditure:	6,620,400	7,776,400	7,821,400	6,632,900	6,632,900

Jefferson County Attorney

Position Detail

	Mayor's Recommended FY2005-2006	Council Approved FY2005-2006
Position Allocation (in Full-Time Equivalents)		
Full-Time	**100**	**100**
Permanent Part-Time	**13**	**13**
Seasonal/Other	**0**	**0**
Total Positions	**113**	**113**
Administration		
Full-Time	11	11
Permanent Part-Time	0	0
Seasonal/Other	0	0
Total Positions	11	11
Title		
Accounting/Payroll Specialist	1	1
Administrative Assistant	2	2
Administrator III	1	1
Communications Manager	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
Criminal Division		
Full-Time	32	32
Permanent Part-Time	3	3
Seasonal/Other	0	0
Total Positions	35	35
Title		
Assistant County Attorney	14	14
Asst Director Bad Check/Restitution	1	1
Bad Check/Restitution Clerk	1	1
Clerk	3	3
Community Services Clerk	1	1
Court Liaison	1	1
Director Bad Check/Restitution	1	1
Director Community Services	1	1
Domestic Violence Statistician	1	1
DUI Victims Assistant	1	1
Juvenile Services Coordinator	1	1
Legal Assistant	1	1
Program Administrator	1	1
Specialist	1	1
Victim Advocate	6	6

Civil Division		
Full-Time	47	47
Permanent Part-Time	10	10
Seasonal/Other	0	0
Total Positions	57	57
Title		
Administrative Assistant	1	1
Assistant County Attorney	25	25
Attorney I	2	2
Attorney II	2	2
Attorney III	1	1
Chief Of Staff	1	1
Director Civil Division	1	1
Executive Secretary	1	1
Law Clerk	4	4
Legal Administrative Asst	1	1
Legal Research Supervisor	1	1
Legal Secretary	2	2
Legal Secretary I	2	2
Legal Secretary II	2	2
Legislative Affairs Aide	1	1
Legislative Affairs Specialist	1	1
Paralegal	2	2
Revenue Collections Specialist	1	1
Secretary	1	1
Senior Attorney	3	3
Tax Clerk	1	1
Tax Division Supervisor	1	1

Drug Court Division		
Full-Time	10	10
Permanent Part-Time	0	0
Seasonal/Other	0	0
Total Positions	10	10
Title		
Case Manager	4	4
Clerk	1	1
Project Supervisor	2	2
Substance Abuse Counselor	3	3

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

	Prior Year Actual 2003-2004	Original Budget 2004-2005	Revised Budget 2004-2005	Mayor's Recommended 2005-2006	Council Approved 2005-2006
General Fund Appropriation	724,800	665,400	665,400	717,000	717,000
Agency Receipts	68,700	80,000	80,000	59,000	59,000
Total Revenue:	793,500	745,400	745,400	776,000	776,000
Personal Services	9,600	0	0	0	0
Contractual Services	554,000	582,400	582,400	594,600	594,600
Supplies	230,000	163,000	163,000	181,400	181,400
Total Expenditure:	793,600	745,400	745,400	776,000	776,000
Expenditures By Activity					
County Clerk	793,600	745,400	745,400	776,000	776,000
Total Expenditure:	793,600	745,400	745,400	776,000	776,000

COMMONWEALTH ATTORNEY

Department Mission

The Office of the Commonwealth's Attorney for the 30th 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

In 2004, the staff of 99, including 45 prosecutors, handled 3,666 new felony prosecutions and closed 4,140 felony cases, making the Jefferson County Commonwealth Attorney's Office the busiest felony prosecution in the Commonwealth of Kentucky.

The Progressive Criminal Justice Unit, or "Rocket Docket" resolved 971 cases in 2004, an increase of 239 cases over 2003. In addition to taking these cases off the already crowded circuit court criminal dockets, the Rocket Docket has enabled the Metro Corrections and the Metro Government to realize huge savings, over $5,000,000 last year, by reducing the amount of time that a defendant spends in custody.

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

	Prior Year Actual 2003-2004	Original Budget 2004-2005	Revised Budget 2004-2005	Mayor's Recommended 2005-2006	Council Approved 2005-2006
General Fund Appropriation	893,000	923,100	933,100	1,017,900	1,017,900
Agency Receipts	22,100	260,200	260,200	0	0
Total Revenue:	915,100	1,183,300	1,193,300	1,017,900	1,017,900
Personal Services	854,600	1,121,000	1,131,000	954,400	954,400
Contractual Services	38,000	39,200	39,200	39,200	39,200
Supplies	14,800	16,500	16,500	16,400	16,400
Interdepartment Charges	7,500	6,600	6,600	7,900	7,900
Total Expenditure:	914,900	1,183,300	1,193,300	1,017,900	1,017,900
Expenditures By Activity					
Felony Prosecution Program	914,900	1,183,300	1,193,300	1,017,900	1,017,900
Total Expenditure:	914,900	1,183,300	1,193,300	1,017,900	1,017,900

Commonwealth Attorney

Position Detail

	Mayor's Recommended FY2005-2006	Council Approved FY2005-2006
Position Allocation (in Full-Time Equivalents)		
Full-Time	**20**	**20**
Permanent Part-Time	**1**	**1**
Seasonal/Other	**0**	**0**
Total Positions	**21**	**21**
PROGRAMS		
Felony Prosecution		
Full-Time	20	20
Permanent Part-Time	1	1
Seasonal/Other	0	0
Total Positions	21	21
Title		
Attorney	12	12
Detective	1	1
Paralegal	3	3
Secretary	1	1
Victim Advocate	4	4

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 1,940 election officials, acquisition and inspection of 271 polling sites containing 506 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 05-06 will be a single election in May.

Goals & Indicators

- To administer the local election process in an effective and efficient manner.

Board of Elections — Budget Summary

	Prior Year Actual 2003-2004	Original Budget 2004-2005	Revised Budget 2004-2005	Mayor's Recommended 2005-2006	Council Approved 2005-2006
General Fund Appropriation	2,145,000	2,045,800	2,045,800	2,099,000	2,099,000
Agency Receipts	4,700	7,500	7,500	7,500	7,500
Total Revenue:	2,149,700	2,053,300	2,053,300	2,106,500	2,106,500
Personal Services	1,167,100	1,163,100	1,171,800	1,174,500	1,174,500
Contractual Services	756,800	627,100	625,100	644,900	644,900
Supplies	205,900	250,100	243,400	250,100	250,100
Equipment/Capital Outlay	0	3,000	3,000	0	0
Interdepartment Charges	20,300	10,000	10,000	37,000	37,000
Total Expenditure:	2,150,100	2,053,300	2,053,300	2,106,500	2,106,500
Expenditures By Activity					
Board of Elections	2,150,100	2,053,300	2,053,300	2,106,500	2,106,500
Total Expenditure:	2,150,100	2,053,300	2,053,300	2,106,500	2,106,500

Board of Elections

Position Detail

	Mayor's Recommended FY2005-2006	Council Approved FY2005-2006
Position Allocation (in Full-Time Equivalents)		
Full-Time	**26**	**26**
Permanent Part-Time	**1**	**1**
Seasonal/Other	**13**	**13**
Total Positions	**40**	**40**
PROGRAMS		
Electoral Administration		
Full-Time	26	26
Permanent Part-Time	1	1
Seasonal/Other	13	13
Total Positions	40	40
Title		
Board Of Elections Clerk	17	17
Co-Dir Board Of Elections	2	2
Commissioner	2	2
Courier	1	1
Driver	6	6
External Operations Manager	1	1
External Operations Supervisor	1	1
Geographic Coordinator	1	1
Information Systems Manager	1	1
Internal Operations Manager	1	1
Internal Operations Supervisor	1	1
Laborer	1	1
Logistics Coordinator	2	2
Network Analyst	1	1
Mapping & Statistics Coordinator	1	1
Training Coordinator	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 non-profit board of the Jefferson County Public Law Library. The board derives it's revenue through Circuit Court filing fees.

Other Statutory Obligations

Budget Summary

	Prior Year Actual 2003-2004	Original Budget 2004-2005	Revised Budget 2004-2005	Mayor's Recommended 2005-2006	Council Approved 2005-2006
General Fund Appropriation	1,835,500	1,863,700	1,908,700	2,038,700	2,038,700
Agency Receipts	178,500	199,000	182,000	202,200	202,200
Total Revenue:	2,014,000	2,062,700	2,090,700	2,240,900	2,240,900
Personal Services	148,700	156,800	156,800	157,000	157,000
Contractual Services	1,865,200	1,905,900	1,933,900	2,083,900	2,083,900
Total Expenditure:	2,013,900	2,062,700	2,090,700	2,240,900	2,240,900
Expenditures By Activity					
Public Defender	1,360,700	1,419,600	1,419,600	1,569,600	1,569,600
Property Valuation Administrator	190,500	201,300	201,300	201,300	201,300
Board of Tax Commissioners	8,300	21,000	24,000	24,000	24,000
Constables & Magistrates	16,600	15,000	15,000	15,000	15,000
Mental Inquest	212,500	170,000	195,000	195,000	195,000
Law Library	138,600	149,000	149,000	149,200	149,200
Expert Witness	86,700	86,800	86,800	86,800	86,800
Total Expenditure:	2,013,900	2,062,700	2,090,700	2,240,900	2,240,900

Other Statutory Obligations

Position Detail

	Mayor's Recommended FY2005-2006	Council Approved FY2005-2006
Position Allocation (in Full-Time Equivalents)		
Full-Time	**3**	**3**
Permanent Part-Time	**3**	**3**
Seasonal/Other	**0**	**0**
Total Positions	**6**	**6**
PROGRAMS		
Constables		
Full-Time	0	0
Permanent Part-Time	3	3
Seasonal/Other	0	0
Total Positions	3	3
Title		
Constable	3	3
Law Library		
Full-Time	3	3
Permanent Part-Time	0	0
Seasonal/Other	0	0
Total Positions	3	3
Title		
Asst To Dir Of Library Svcs	1	1
Dir Library Services	1	1
Library Assistant Ii	1	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.
To determine eligibility and manage indigent burial program.
To determine cremation authorization criteria.
To assist other law enforcement agencies with death investigations, including but not limited to, homicides, suicides and accidental.

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 appropriate legal documentation.
- Determine eligibility and administer indigent burial program
- Assist and cooperate with other agencies in the proper handling of the deceased, including police, medical examiners office and the commonwealth attorney's office.
- Aid other components in the community for burials, cremations. Or the transportation of a decedent to another jurisdiction including foreign countries.
- Manage college and university internship program.

Coroner's Office

Budget Summary

	Prior Year Actual 2003-2004	Original Budget 2004-2005	Revised Budget 2004-2005	Mayor's Recommended 2005-2006	Council Approved 2005-2006
General Fund Appropriation	823,200	868,400	888,400	965,900	965,900
Agency Receipts	2,700	2,100	9,100	7,500	7,500
Total Revenue:	825,900	870,500	897,500	973,400	973,400
Personal Services	724,300	712,600	732,600	856,400	856,400
Contractual Services	80,000	151,500	158,500	104,200	104,200
Supplies	7,800	4,800	4,800	5,400	5,400
Equipment/Capital Outlay	11,700	0	0	0	0
Interdepartment Charges	2,100	1,600	1,600	7,400	7,400
Total Expenditure:	825,900	870,500	897,500	973,400	973,400
Expenditures By Activity					
Coroner	825,900	870,500	897,500	973,400	973,400
Total Expenditure:	825,900	870,500	897,500	973,400	973,400

Coroner

Position Detail

	Mayor's Recommended FY2005-2006	Council Approved FY2005-2006
Position Allocation (in Full-Time Equivalents)		
Full-Time	**15**	**15**
Permanent Part-Time	**0**	**0**
Seasonal/Other	**0**	**0**
Total Positions	**15**	**15**
PROGRAMS		
Full-Time	15	15
Permanent Part-Time	0	0
Seasonal/Other	0	0
Total Positions	15	15
Title		
Administrative Assistant	1	1
Chief Deputy Coroner	1	1
Coroner	1	1
Deputy Coroner	11	11
Senior Deputy Coroner	1	1

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; Human Services Community Fund and Youth Fund. Following these five categories is a listing of additional external agency allocations contained in various Metro agency budgets.

A process developed in 2003, allows for the evaluation of requests from non-profit agencies for Metro tax dollars in a fair, consistent, and accountable manner. 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 METRO
EXECUTIVE BUDGET

EXTERNAL AGENCIES SUMMARY

	Mayor's Recommended 2005-2006	Council Approved 2005-2006
Arts, Cultural Assets, and Parks Fund		
Actors Theatre of Louisville Inc.	$ 85,500	$ 85,500
Asia Institute, Inc. (The Crane House)	2,900	2,900
Bates Community Development Corp	14,400	14,400
Blue Apple Players	13,400	13,400
Bunberry Theater	23,000	23,000
Creative Diversity Studio, Inc.	2,400	2,400
Fabulous Leopard Percussionists, Inc.	9,600	9,600
Farmington Historic Home	2,900	2,900
Frazier Historical Arms Museum	8,500	8,500
Furnace Art Center, The	4,300	4,300
Greater Louisville Fund for the Arts	421,700	421,700
Historic Locust Grove, Inc.	3,900	3,900
International Order of E.A.R.S. Inc. (Corn Island)	14,400	14,400
Jewish Community Center	8,600	8,600
Juneteenth Festival	11,000	11,000
Kentucky Center for the Arts Endowment	29,800	29,800
Kentucky Dance Council (Louisville Ballet)	71,000	71,000
Kentucky Museum of Arts & Craft	16,300	16,300
Kentucky Opera Association	222,000	222,000
Kentucky Public Radio Inc dba Public Radio Partnership	124,800	124,800
Kentucky Shakespeare Festival, Inc.	34,600	34,600
Kentucky Theatre Project, Inc.	5,800	5,800
Legal Aid Society, Inc.	4,800	4,800
Louisville Arts Council Inc.	42,200	42,200
Louisville International Cultural Center	4,300	4,300
Louisville Orchestra	167,900	167,900
Louisville Youth & Children's Choir	3,800	3,800
Louisiville Youth Orchestra	1,900	1,900
Louisville Visual Arts Association	9,200	9,200
Lou Tate Foundation/Little Loomhouse	3,800	3,800
Music Theater of Louisville	11,500	11,500
Neighborhood House Inc.	8,600	8,600
Pleiades Theater Co.	3,800	3,800
Plymouth Community Renewal	3,800	3,800
Portland Museum, Inc.	20,700	20,700
Presbyterian Community Center	4,800	4,800
Speed Art Museum	29,800	29,800
Stage One	12,500	12,500
Squallis Puppeteers	3,800	3,800
Walden Theater	5,800	5,800
West Louisville Talent & Education Center (WESTEC)	7,500	7,500
SUBTOTAL:	1,481,300	1,481,300

LOUISVILLE METRO
EXECUTIVE BUDGET

EXTERNAL AGENCIES SUMMARY

(continued)

	Mayor's Recommended 2005-2006	Council Approved 2005-2006
Business Associations Fund		
Co-Alliance Business Association	29,700	29,700
East Downtown Business Association	7,000	7,000
Fern Creek Community Assoc. & Chamber of Commerce	6,000	6,000
Frankfort Avenue Business Association	7,500	7,500
Highlands Commerce Guild	5,000	5,000
Hikes Point Area Business Association	5,000	5,000
Hispanic Business Association	2,400	2,400
Louisville East - Middletown Chamber of Commerce	2,500	2,500
Lyndon Area Business Association	3,000	3,000
Main Street Association	3,000	3,000
North East Louisville Business Association	4,000	4,000
Okolona Area Merchants & Business Associations	1,300	1,300
Pleasure Ridge Park Area Business Association	7,500	7,500
Poplar Level Area Business Association	3,000	3,000
Prospect Area Business Association	2,500	2,500
Riverport Business Association	2,000	2,000
Shively Area Business Association	6,000	6,000
South Central Business Association	1,600	1,600
St Matthews Area Business Association	2,000	2,000
South Louisville Business Association	1,500	1,500
SUBTOTAL:	102,500	102,500
Housing Fund		
CRANE Community Development Center	28,800	28,800
Habitat for Humanity	14,400	14,400
Housing Partnership	52,800	52,800
Legal Aid Society	14,400	14,400
Louisville Community Design Center	81,600	81,600
Metropolitan Housing Coalition	57,600	57,600
Neighborhood Development Corp.	14,400	14,400
New Directions Housing Corp.	57,600	57,600
Project Warm	-	80,000
River City Housing	38,400	38,400
Urban League of Louisville	14,400	14,400
SUBTOTAL:	374,400	454,400

LOUISVILLE METRO
EXECUTIVE BUDGET

EXTERNAL AGENCIES SUMMARY

(continued)

	Mayor's Recommended 2005-2006	Council Approved 2005-2006
Human Services Community Fund		
A New Beginning for Women, Inc.	11,500	11,500
AIDS Interfaith Ministries of Ky	19,100	19,100
American Veteran's Association	2,900	2,900
Americana Community Center	114,600	114,600
Arcadia Community Center	19,100	19,100
Bates Community Development Corp	4,500	4,500
Bellewood Presby. Home for Children	25,800	25,800
Bridgehaven, Inc.	14,100	14,100
C.A.S.A. Inc.	11,400	11,400
C.G.M. Services Inc. (Louisville Diversified Services)	21,400	21,400
Cathedral of the Assumption	9,600	9,600
Catholic Charities of Louisville	89,700	89,700
Center for Women & Families	260,700	260,700
Clothe-a-Child Consortium, Inc.	7,600	7,600
Coalition for the Homeless	81,000	81,000
Community Coordinated Child Care	98,000	98,000
Community Employment Inc.	4,800	4,800
Council on Mental Retardation, Inc.	23,900	23,900
Dare to Care	43,100	43,100
Down Syndrome of Louisville	6,100	6,100
Dreams With Wings, Inc.	9,500	9,500
E.C.H.O.	3,900	3,900
Elder Serve, Inc.	183,700	183,700
Family & Children's Counseling Centers	86,800	86,800
Family Place, The	63,400	63,400
Father Maloney's Boy's Haven	25,800	25,800
GuardiaCare Services, Inc.	17,100	17,100
Harbor House of Louisville	19,100	19,100
Healing Place, The	129,900	129,900
Home of the Innocents	23,900	23,900
House of Ruth, Inc.	90,900	90,900
Jefferson St. Baptist Church	7,600	7,600
Jewish Family & Vocational Services	19,500	19,500
Kling Center, Inc.	45,800	45,800
Legal Aid Society	166,200	166,200
Louisville Deaf Oral School	7,600	7,600
Ministries - East Louisville Community	34,700	47,900
Ministries - Eastern Area Community	32,700	48,400
Ministries - Fairdale Area Community	25,300	25,300
Ministries - Fern Creek/Highview United	30,100	30,100
Ministries - HELP of Central Louisville	34,700	46,600
Ministries - Highlands Community	95,400	98,000
Ministries - Jeffersontown Area	5,900	11,200

LOUISVILLE METRO
EXECUTIVE BUDGET

EXTERNAL AGENCIES SUMMARY

	Mayor's Recommended 2005-2006	Council Approved 2005-2006
(continued - Community Fund)		
Ministries - Shively Area	40,500	47,100
Ministires - South East Association	57,300	55,000
Ministries - South Louisville Community	147,800	154,900
Ministries - Southwest Community	36,300	40,400
Ministries - St. Matthews Area	5,900	11,400
Ministries - United Crescent Hill	26,400	27,700
Ministries - United South Central Louisville	71,900	90,200
Ministires - West Louisville Community	172,700	267,100
National Center for Family Literacy	9,600	9,600
New Directions Housing Corp.	28,700	28,700
Plymouth Community Renewal Center	19,100	19,100
Presbyterian Child Welfare Agency	9,600	9,600
Prodigal Ministries, Inc.	11,000	11,000
Project Women, Inc.	9,200	9,200
Schizophrenic Foundation of Ky. (Wellspring)	15,300	15,300
Senior Citizens East	11,400	11,400
Seven Counties Services (JADAC)	16,800	16,800
Society of St. Vincent DePaul	39,800	39,800
Special Olympics Kentucky	7,100	7,100
St. John's Center	42,800	42,800
Urban League of Louisville	9,500	9,500
Visions of Hope Inc./Homeless Ex-offender Program	-	20,000
Visually Impaired Preschool Services	9,500	9,500
Volunteers of America	124,500	124,500
Wayside Christian Mission	31,300	31,300
Wesley House Community Services	6,200	6,200
SUBTOTAL:	2,988,600	3,192,300
Youth Fund		
Adelante Hispanic Achievers, Inc.	7,200	7,200
Administrative Office of the Courts	22,400	22,400
All Care Community Center	22,900	22,900
Americana Community Center	23,800	23,800
Bates Community Development Corp.	22,000	22,000
Big Brothers Big Sisters of Kentuckiana	22,500	22,500
Boys and Girls Clubs, Inc. The	18,000	18,000
Canaan Community Development Corp.	22,000	22,000
Catholic Charities of Louisville	42,800	42,800
Family Life Center, Inc. (St. Stephens)	23,800	23,800
Father Maloney's Boys Haven	4,800	4,800
Girl Scouts of Kentuckiana	23,000	23,000
Girls on the Run of Louisville	9,600	9,600
Junior Achievement of Kentuckiana	14,200	14,200

LOUISVILLE METRO
EXECUTIVE BUDGET

EXTERNAL AGENCIES SUMMARY

	Mayor's Recommended 2005-2006	Council Approved 2005-2006
(continued - Youth Fund)		
Kentucky Shakespeare Festival, Inc.	5,300	5,300
Kentucky Refugee Ministries	10,600	10,600
Kwanzaa	-	30,000
Lac Viet, Inc.	3,900	3,900
Lincoln Foundation	9,100	9,100
Louisville Central Community Center	18,000	18,000
Maryhurst, Inc.	28,600	28,600
Neighborhood House	24,800	24,800
New Directions Housing Corp.	5,700	5,700
Non-School Hours Grants	37,200	37,200
Peace Education Program	26,600	26,600
Plymouth Community Renewal Center	31,700	31,700
Presbyterian Community Center	9,600	19,600
Project One, Inc.	45,300	50,300
Refuge Community Development Center	4,800	4,800
River City Drum Corp.	18,100	18,100
Russell Youth Club	4,700	4,700
Salvation Army Boys And Girl Clubs	27,600	27,600
Sir Friendly “C”	18,000	18,000
S.O.C.K.S./Supporting Our Community Kids Schools	-	20,000
South East Associated Community Ministries	3,300	3,300
South Louisville Community Ministries	14,200	14,200
St. Anthony Community Outreach Center	22,500	22,500
St. George’s Comm Center	14,400	14,400
Teen Pregnancy Prevention	19,000	19,000
United Crescent Hill Ministries	18,000	18,000
Urban League of Louisville	28,600	28,600
Women 4 Women, Inc.	19,000	19,000
YMCA of Greater Louisville	49,600	49,600
Young Adult Development in Action	65,900	65,900
Youth Alive, Inc.	22,000	22,000
SUBTOTAL:	885,100	950,100
Total for Community Non-Profit External Agency Funds	5,831,900	6,180,600
Neighborhoods & Community Outreach		
Sister Cities	82,000	82,000
Community Development Cabinet Office		
Bulldogs in the Bluegrass	25,000	25,000
Capital Attraction Strategy	50,000	50,000
Greater Louisville, Inc.	1,200,000	1,200,000
Greater Louisville Sports Commission	150,000	150,000
Kentucky World Trade	130,000	130,000
KIPDA	172,400	172,400

LOUISVILLE METRO
EXECUTIVE BUDGET

EXTERNAL AGENCIES SUMMARY

		Mayor's Recommended 2005-2006	Council Approved 2005-2006
(continued)			
Louisville Central Area, Inc.		160,000	160,000
Mayor's High Impact 100		117,000	117,000
MetaCyte		350,000	350,000
Soil & Water Conservation		83,500	83,500
	SUBTOTAL:	2,437,900	2,437,900
Housing			
African American Heritage Center		125,000	125,000
Housing Partnership		40,000	40,000
Metro Housing Coalition		50,000	50,000
Urban League of Louisville		105,000	105,000
	SUBTOTAL:	320,000	320,000
Health & Family Services Cabinet Office			
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
Health			
Community Physical Activity Mini-grants		15,000	15,000
JCPS-Health Promotion Schools of Excellence		60,000	60,000
	SUBTOTAL:	75,000	75,000
Human Services			
American Red Cross (WHEELS)		95,000	95,000
Center for Non-Profit Excellence		25,000	25,000
Community Resources Network		35,000	35,000
Community Schools		119,000	119,000
Coordinated Community Child Care		65,000	65,000
JCPS-Neighborhood Place		100,000	100,000
Partnership Funds (Assistance to Community)		500	500
Seven Counties Crisis & Information Center		110,000	110,000
	SUBTOTAL:	549,500	549,500
	Total Department External Agency Funding	4,665,000	4,665,000
	Grand Total External Agencies	$ 10,496,900	$ 10,845,600

Louisville Metro
Capital Projects
Fiscal Year 2005-2006

	Project Title	Recommended Expenditure FY 2005-2006	Approved Expenditure FY 2005-2006	General Fund	Federal Community Development	State MAP/ CRAP	Other
CONSTITUTIONAL/ELECTED OFFICIALS							
Metro Council							
1	Sidewalk, Street Paving, Dranage & Other Infrastructure Imnprovements	2,600,000	-	-	-	-	-
2	Sidewalk, Street Paving, Drainage, Infrastructure & Other Projects/Programs in District 1	-	100,000	100,000	-	-	-
3	Sidewalk, Street Paving, Drainage, Infrastructure & Other Projects/Programs in District 2	-	100,000	100,000	-	-	-
4	Sidewalk, Street Paving, Drainage, Infrastructure & Other Projects/Programs in District 3	-	100,000	100,000	-	-	-
5	Sidewalk, Street Paving, Drainage, Infrastructure & Other Projects/Programs in District 4	-	100,000	100,000	-	-	-
6	Sidewalk, Street Paving, Drainage, Infrastructure & Other Projects/Programs in District 5	-	100,000	100,000	-	-	-
7	Sidewalk, Street Paving, Drainage, Infrastructure & Other Projects/Programs in District 6	-	100,000	100,000	-	-	-
8	Sidewalk, Street Paving, Drainage, Infrastructure & Other Projects/Programs in District 8	-	100,000	100,000	-	-	-
9	Sidewalk, Street Paving, Drainage, Infrastructure & Other Projects/Programs in District 9	-	100,000	100,000	-	-	-
10	Sidewalk, Street Paving, Drainage, Infrastructure & Other Projects/Programs in District 10	-	100,000	100,000	-	-	-
11	Sidewalk, Street Paving, Drainage, Infrastructure & Other Projects/Programs in District 12	-	100,000	100,000	-	-	-
12	Sidewalk, Street Paving, Drainage, Infrastructure & Other Projects/Programs in District 13	-	100,000	100,000	-	-	-
13	Sidewalk, Street Paving, Drainage, Infrastructure & Other Projects/Programs in District 14	-	100,000	100,000	-	-	-
14	Sidewalk, Street Paving, Drainage, Infrastructure & Other Projects/Programs in District 15	-	100,000	100,000	-	-	-
15	Sidewalk, Street Paving, Drainage, Infrastructure & Other Projects/Programs in District 21	-	100,000	100,000	-	-	-
16	Sidewalk, Street Paving, Drainage, Infrastructure & Other Projects/Programs in District 24	-	100,000	100,000	-	-	-
Subtotal: Metro Council		$ 2,600,000	$ 1,500,000	$ 1,500,000	$ -	$ -	$ -
Board of Elections							
41	AccuVote Scanners	233,500	233,500	233,500	-	-	-
42	Help America Vote Act (HAVA) Equipment	2,530,000	2,530,000	-	-	-	2,530,000 S
Subtotal: Board of Elections		$ 2,763,500	$ 2,763,500	$ 233,500	$ -	$ -	$ 2,530,000

Louisville Metro
Capital Projects
Fiscal Year 2005-2006

Project Title	Recommended Expenditure FY 2005-2006	Approved Expenditure FY 2005-2006	General Fund	Federal Community Development	State MAP/ CRAP	Other	
CABINET FOR FINANCE & ADMINISTRATION							
Information Technology							
43 Automated Call Distribution for Call Centers	400,000	400,000	400,000	-	-	-	
44 LOJIC Updates	228,800	228,800	228,800	-	-	-	
GO Metro Bldgs. Network Cabling	64,500	64,500	-	-	-	64,500	GO
GO Barrett, Fiscal Ct & Other Network Cabling	300,000	300,000	-	-	-	300,000	GO
GO Police Districts Network Cabling	180,000	180,000	-	-	-	180,000	GO
GO Metro Parks Com Ctr Network Cabling	160,000	160,000	-	-	-	160,000	GO
Subtotal: Information Technology	$ 1,333,300	$ 1,333,300	$ 628,800	$ -	$ -	$ 704,500	
General Services Administration							
45 City Hall Improvements	-	250,000	-	-	-	250,000	CF
GO Development Ctr. Renovation	950,000	950,000	-	-	-	950,000	GO
GO Old Workhouse Demolition	80,000	80,000	-	-	-	80,000	GO
GO Fire Alarm & Security System Upgrades	450,000	450,000	-	-	-	450,000	GO
GO HOJ Sidewlks/Curbs/Ramps	250,000	250,000	-	-	-	250,000	GO
GO HVAC Replacement - Metro Bldgs.	312,500	312,500	-	-	-	312,500	GO
GO HVAC Replacement - Science Ctr.	521,000	521,000	-	-	-	521,000	GO
GO HVAC Replacement - City Hall	58,500	58,500	-	-	-	58,500	GO
GO Elevator Upgrades - Metro Bldgs.	150,000	150,000	-	-	-	150,000	GO
GO Flooring Replacement - Metro Bldgs.	60,000	60,000	-	-	-	60,000	GO
GO Memorial Auditorium Misc. Bldg. Repairs	20,000	20,000	-	-	-	20,000	GO
GO Science Ctr. Interior Repairs & Improvements	87,500	87,500	-	-	-	87,500	GO
GO Roof Replacement - Metro Bldgs.	533,000	533,000	-	-	-	533,000	GO
GO Roof Replacement - Memorial Auditorium	68,000	68,000	-	-	-	68,000	GO
GO Roof Replacement - Police 6th Dist.	48,200	48,200	-	-	-	48,200	GO
GO Roof Replacement - Science Ctr.	145,000	145,000	-	-	-	145,000	GO
GO Landscape Renovations Various Sites	130,000	130,000	-	-	-	130,000	GO
GO Belvedere Restoration	95,000	95,000	-	-	-	95,000	GO
GO Parking Lot Improvements - Various Locations	50,000	50,000	-	-	-	50,000	GO
GO ADA Improvements - Various Bldgs	200,000	200,000	-	-	-	200,000	GO
GO City Hall Renovations	200,000	200,000	-	-	-	200,000	GO
GO 7th & Industry Building Renovation	1,600,000	1,600,000	-	-	-	1,600,000	GO
GO Facilities Consolidation	150,000	150,000	-	-	-	150,000	GO
GO Southwest Govt. Ctr. Repairs	50,000	50,000	-	-	-	50,000	GO
GO Hampton House Renovation	100,000	100,000	-	-	-	100,000	GO
GO Metro Hall Exterior Renovation	500,000	500,000	$ -	-	-	500,000	GO
Subtotal: General Services Administration	$ 6,808,700	$ 7,058,700	$ -	$ -	$ -	$ 7,058,700	
LOUISVILLE METRO POLICE							
17 Smart Machine for Council District 23	-	15,000	15,000	-	-	-	
46 Homeland Security Grant	2,000,000	2,000,000	-	-	-	2,000,000	F
47 BYRNE Justice Assistance	526,200	526,200	-	-	-	526,200	F
48 KY Body Armor Program	108,100	108,100	-	-	-	108,100	F, S
49 Bullet Proof Vest Grant	18,000	18,000	9,000	-	-	9,000	F
50 Federal LMPD Forfeitures	357,000	357,000	-	-	-	357,000	F
51 State LMPD Forfeitures	205,000	205,000	-	-	-	205,000	S
52 Training Unit Modifications	41,000	41,000	41,000	-	-	-	
53 COPS Technology Grant	740,000	740,000	-	-	-	740,000	COPS
54 Firing Range Expansion	110,000	110,000	50,000	-	-	60,000	
GO Mitchell Hill Generator	30,000	30,000	-	-	-	30,000	GO
GO 1st, 4th & 5th Divisions HVAC	446,000	446,000	-	-	-	446,000	GO
GO 5th Division Window Replacement	25,000	25,000	-	-	-	25,000	GO
GO Criminal Invest. Area Remodeling	60,000	60,000	-	-	-	60,000	GO
GO 1st Division Floor	12,800	12,800	-	-	-	12,800	GO
GO 1st Dist Renovation	145,000	145,000	-	-	-	145,000	GO
GO Kennel Renovations	50,000	50,000	-	-	-	50,000	GO
GO Firing Range Renovations	120,000	120,000	-	-	-	120,000	GO
Subtotal: Louisville Metro Police	$ 4,994,100	$ 5,009,100	$ 115,000	$ -	$ -	$ 4,894,100	

Louisville Metro
Capital Projects
Fiscal Year 2005-2006

	Project Title	Recommended Expenditure FY 2005-2006	Approved Expenditure FY 2005-2006	General Fund	Federal Community Development	State MAP/ CRAP	Other	
CABINET FOR PUBLIC PROTECTION								
Louisville Fire Department								
55	EMA Homeland Security Grant #EMW-2004-FG 13429	152,000	152,000	-	-	-	152,000	F
56	Vehicle Exhaust Capture System	640,000	640,000	-	-	-	640,000	F,GO
57	Firehouse Repair	-	264,000	264,000	-	-	-	
GO	Fire Station Repairs	1,000,000	1,000,000	-	-	-	1,000,000	GO
Subtotal: Louisville Fire Department		$ 1,792,000	$ 2,056,000	$ 264,000	$ -	$ -	$ 1,792,000	
Emergency Management Agency\MetroSafe								
GO	Community Warning Siren System	142,700	142,700	-	-	-	142,700	GO
Subtotal: Emergency Management Agency\MetroSafe		$ 142,700	$ 142,700	$ -	$ -	$ -	$ 142,700	
Metro Corrections								
58	Booking Floor Upgrades	16,000	16,000	-	-	-	16,000	CF
59	IMS Base Software Upgrade	120,000	120,000	-	-	-	120,000	CF
60	Home Incarceration Program Enhancements	24,600	24,600	-	-	-	24,600	CF
61	Public Defender Video Visitation	55,000	55,000	-	-	-	55,000	CF
GO	Replace Locking System	950,000	950,000	-	-	-	950,000	GO
GO	Food Slot Repair	25,000	25,000	-	-	-	25,000	GO
GO	Kitchen Floor Repair	30,000	30,000	-	-	-	30,000	GO
GO	Freezer & Ref. Floor & Door Repair	62,700	62,700	-	-	-	62,700	GO
GO	Shower Repair	143,000	143,000	-	-	-	143,000	GO
GO	Passive Booking & Sallyport Holding Area	23,800	23,800	-	-	-	23,800	GO
GO	HVAC Replacement & Repairs	30,000	30,000	-	-	-	30,000	GO
GO	Exterior Windows/Jail Complex	91,300	91,300	-	-	-	91,300	GO
Subtotal: Corrections		$ 1,571,400	$ 1,571,400	$ -	$ -	$ -	$ 1,571,400	
Metro Youth Detention Services								
62	Corrlogic Extension	230,000	230,000	230,000	-	-	-	
63	3rd Floor Detention Center Renovation	329,000	329,000	-	-	-	329,000	A
GO	Youth Center/Phoenix House Improvements	54,500	54,500	-	-	-	54,500	GO
GO	Building Security Upgrade	100,000	100,000	-	-	-	100,000	GO
GO	Replace Smoke Detectors	97,000	97,000	-	-	-	97,000	GO
GO	Phoenix House Windows & Insulation	20,000	20,000	-	-	-	20,000	GO
Subtotal: Youth Detention Services		$ 830,500	$ 830,500	$ 230,000	$ -	$ -	$ 600,500	
Criminal Justice Commission								
64	Urban Area Security Initiative (UASI) - Round 2	5,000,000	5,000,000	-	-	-	5,000,000	F
65	Urban Area Security Initiative (UASI) - Round 3	5,000,000	5,000,000	-	-	-	5,000,000	F
Subtotal: Criminal Justice Commission		$ 10,000,000	$ 10,000,000	$ -	$ -	$ -	$ 10,000,000	
CABINET FOR PUBLIC WORKS & SERVICES								
Public Works								
30	Sidewalks in Council District 11	-	75,000	75,000	-	-	-	
31	Installation of Curbs in Riverwood	-	15,000	15,000	-	-	-	
32	Installation of Sidewalk along Brownsboro Road	-	35,000	35,000	-	-	-	
33	Sidewalks/Paving/Infrastructure in Council District 16	-	25,000	25,000	-	-	-	
34	Sidewalks/Paving in Council District 18	-	40,000	40,000	-	-	-	
35	Sidewalks in Council District 19	-	40,000	40,000	-	-	-	
36	Sidewalks/Paving in Council District 23	-	75,300	75,300	-	-	-	
37	Paving/Repair to Streets in Council District 25	-	50,000	50,000	-	-	-	
38	Sidewalks in Council District 26	-	12,000	12,000	-	-	-	
39	Paving/Repair to Streets in Council District 26	-	65,000	65,000	-	-	-	
40	Drainage Improvements Council District 23	-	10,000	10,000	-	-	-	
66	Metro Street Improvements	4,000,000	4,000,000	-	1,000,000	3,000,000	-	
67	Signs & Marking Material	500,000	500,000	-	-	500,000	-	

Louisville Metro
Capital Projects
Fiscal Year 2005-2006

	Project Title	Recommended Expenditure FY 2005-2006	Approved Expenditure FY 2005-2006	General Fund	Federal Community Development	State MAP/ CRAP	Other	
68	Guardrail Projects	170000	170,000	-	-	170,000	-	
69	Bridge Repair & Replacement	200,000	200,000	-	-	200,000	-	
70	Safety Improvements Along Metro Rural Roads	100,000	100,000	-	-	100,000	-	
71	Metro Traffic Signals Upgrade	100,000	100,000	9,000	-	-	91,000	S, F
72	KIPDA Pedway	87,500	87,500	17,500	-	-	70,000	F
73	Sidewalk Improvements	260,000	260,000	110,000	150,000	-	-	
74	L.E.D. Retrofit Project	201,200	201,200	201,200	-	-	-	
75	Metro Curb Replacement	75,000	75,000	-	-	75,000	-	
76	Johnsontown Road Improvements	3,300,000	3,300,000	-	-	660,000	2,640,000	F
77	Mitchell Hill Road Slope Repair	175,000	175,000	-	-	175,000	-	
78	Metro Street Tree Removal Program	150,000	150,000	75,000	75,000	-	-	
79	Alley Improvements	135,000	135,000	-	-	135,000	-	
80	Metro Street Tree Planting Program	72,500	72,500	35,000	37,500	-	-	
81	State Traffic Signal Installation	400,000	400,000	-	-	-	400,000	S
82	18th Street Curbs	-	100,000	100,000	-	-	-	
83	Bicknell/Taylor Improvements	-	30,000	30,000	-	-	-	
84	Middletown Capital Improvements	-	35,000	35,000	-	-	-	
85	Alley Improvements Council District 23	-	25,000	25,000	-	-	-	
GO	Guardrail Projects	120,000	120,000	-	-	-	120,000	GO
GO	Bridge Repair & Replacement	200,000	200,000	-	-	-	200,000	GO
GO	Safety Improvements Along Co. Rds	100,000	100,000	-	-	-	100,000	GO
GO	Baxter Ave. Stone Wall Replacement	175,000	175,000	-	-	-	175,000	GO
GO	Belvedere Repair Over I 64	300,000	300,000	-	-	-	300,000	GO
GO	Metro Street Tree Planting Program	540,000	540,000	-	-	-	540,000	GO
GO	Riverwalk Restoration	50,000	50,000	-	-	-	50,000	GO
GO	Traffic & Pedestrian Signal Replacement	200,000	200,000	-	-	-	200,000	GO
GO	7th & Magnolia Improvement	75,000	75,000	-	-	-	75,000	GO
GO	Alley Improvement & Restoration	135,000	135,000	-	-	-	135,000	GO
GO	Metro Curb Replacement	75,000	75,000	-	-	-	75,000	GO
GO	Metro Sidewalk Repair Program	700,000	700,000	-	-	-	700,000	GO
GO	I 65 Brook St. Ramp Design	65,000	65,000	-	-	-	65,000	GO
Subtotal: Public Works		$ 12,661,200	$ 13,293,500	$ 1,080,000	$ 1,262,500	$ 5,015,000	$ 5,936,000	
Solid Waste Management Services								
86	Litter Abatement Project	367,000	367,000	-	-	-	367,000	S
87	Cart Program	100,000	100,000	100,000	-	-	-	
88	Bulk Waste Locker Room Renovation	135,000	135,000	135,000	-	-	-	
Subtotal: Solid Waste Management Services		$ 602,000	$ 602,000	$ 235,000	$ -	$ -	$ 367,000	
Metro Animal Services								
89	Animal Transport Cages	27,300	27,300	27,300	-	-	-	
90	Animal Care Center Feasibility Study	121,000	121,000	-	-	-	121,000	A
Subtotal: Metro Animal Services		$ 148,300	$ 148,300	$ 27,300	$ -	$ -	$ 121,000	
CABINET FOR COMMUNITY DEVELOPMENT								
Metro Development Authority								
18	Shelbyville Road Beatification Project	-	40,000	40,000	-	-	-	
19	Heart of Saint Matthews Project	-	40,000	40,000	-	-	-	
20	Quiet Zone along Forest Springs Neighborhood	-	25,000	25,000	-	-	-	
91	Neighborhood Corridor Engineering Studies	75,000	75,000	25,000	-	25,000	25,000	NDF
92	Public Improvements for Targeted Corridors	109,000	149,000	149,000	-	-	-	
93	Retail Forgivable Loan Program	500,000	500,000	-	500,000	-	-	
94	Capital Pool Strategy	25,000	25,000	25,000	-	-	-	
95	18th & Broadway Intersection Redesign	10,000	10,000	10,000	-	-	-	
96	Downtown Streetscape	70,000	70,000	70,000	-	-	-	
97	Downtown Maintenance Fund	58,800	58,800	58,800	-	-	-	
GO	Internal Infrastructure - NIA Center	185,000	185,000	-	-	-	185,000	GO
GO	External Infrastructure Roof - NIA Cente	120,000	120,000	-	-	-	120,000	GO
GO	Downtown Infrastructure	1,675,000	1,675,000	-	-	-	1,675,000	GO
GO	COOL Program	1,675,000	1,675,000	-	-	-	1,675,000	GO
Subtotal: Metro Development Authority		$ 4,502,800	$ 4,647,800	$ 442,800	$ 500,000	$ 25,000	$ 3,680,000	

Louisville Metro
Capital Projects
Fiscal Year 2005-2006

Project Title	Recommended Expenditure FY 2005-2006	Approved Expenditure FY 2005-2006	General Fund	Federal Community Development	State MAP/ CRAP	Other

Louisville Metro
Capital Projects
Fiscal Year 2005-2006

Project Title	Recommended Expenditure FY 2005-2006	Approved Expenditure FY 2005-2006	General Fund	Federal Community Development	State MAP/ CRAP	Other	
Planning & Design Services							
21 Hurstbourne Plan/Traffic Study	-	50,000	50,000	-	-	-	A, F
98 Ohio River Levee Trail	1,106,200	1,106,200	76,200	-	-	1,030,000	F
99 Historic Preservation Survey Project	100,000	100,000	-	50,000	-	50,000	S
100 Louisville Metro Bike & Pedestrian Improvements	255,000	255,000	25,000	-	-	230,000	F
Subtotal: Planning & Design Services	$ 1,461,200	$ 1,511,200	$ 151,200	$ 50,000	$ -	$ 1,310,000	
Metro Housing & Community Development							
101 Housing Rehabilitation	2,675,000	2,675,000	-	2,675,000	-	-	
102 HOME Investment Partnership Program Entitlement	4,496,400	4,496,400	752,000	-	-	3,744,400	F
103 Emergency Shelter Grant Entitlement	524,200	524,200	-	-	-	524,200	F
104 Housing Opportunities for Persons with AIDS (HOPWA)	443,000	443,000	-	-	-	443,000	F
105 Clarksdale Capital Improvements	2,400,000	2,400,000	-	2,400,000	-	-	
106 Shelter Plus Care Grants	1,025,000	1,025,000	-	-	-	1,025,000	F
Subtotal: Metro Housing & Community Development	$ 11,563,600	$ 11,563,600	$ 752,000	5,075,000	-	$ 5,736,600	
Waterfront Development Corporation							
107 Engineering Study RiverWalk	14,000	14,000	14,000	-	-	-	
108 Waterfront Park Phase III	100,000	100,000	100,000	-	-	-	
109 Big Four Bridge Pedway	3,500,000	3,500,000	-	-	-	3,500,000	F
Subtotal: Waterfront Development Corporation	$ 3,614,000	$ 3,614,000	$ 114,000	$ -	$ -	$ 3,500,000	
Transit Authority of River City (TARC)							
110 General Capital Improvements	3,260,300	3,260,300	-	-	-	3,260,300	MTTF
Subtotal: Transit Authority of River City (TARC)	$ 3,260,300	$ 3,260,300	$ -	$ -	$ -	$ 3,260,300	
CABINET FOR HEALTH & FAMILY SERVICES							
Cabinet Secretary for Health & Family Services							
111 Jefferson County Public Schools - Starfish Project	75,000	75,000	75,000	-	-	-	
Subtotal: Cabinet Secretary for Health & Family Services	$ 75,000	$ 75,000	$ 75,000	$ -	$ -	$ -	
Family Health Centers							
112 Boiler Replacement Project - FHC Portland	600,000	600,000	-	237,500	-	362,500	A, F
Subtotal: Family Health Centers	$ 600,000	$ 600,000	$ -	$ 237,500	$ -	$ 362,500	
Health Department							
GO Reconfiguring Main Office CHS Space	150,000	150,000	-	-	-	150,000	GO
GO TB Clinic Renovation	500,000	500,000	-	-	-	500,000	GO
GO HVAC Upgrades	188,000	188,000	-	-	-	188,000	GO
Subtotal: Health Department	$ 838,000	$ 838,000	$ -	$ -	$ -	$ 838,000	
CABINET FOR NEIGHBORHOODS, PARKS & CULTURAL AFFAIRS							
Cabinet Secretary for Neighborhoods, Parks & Cultural Affairs							
113 Big-Four Arts Fund	900,000	900,000	300,000	-	-	600,000	P, S
114 Portland Museum Wheelchair Ramp	35,000	35,000	-	35,000	-	-	
Subtotal: Cab. Sec. Neighborhoods, Parks & Cultural Affairs	$ 935,000	$ 935,000	$ 300,000	$ 35,000	$ -	$ 600,000	
Metro Parks							
22 Hounz Lane Park Improvements	-	150,000	150,000	-	-	-	
23 Floyds Fork Park Improvements	-	40,000	40,000	-	-	-	
24 Fern Creek Park Improvements	-	50,000	50,000	-	-	-	
25 Warwick Villa Park Improvements	-	125,000	125,000	-	-	-	
26 Master Plan for Council District 11 Parks	-	30,000	30,000	-	-	-	
27 Buechel Little League Capital Improvement	-	50,000	50,000	-	-	-	
28 Playground Equipment Council District 23	-	20,000	20,000	-	-	-	
115 General Repair/Roofs/HVAC/Pools/Equipment	285,000	285,000	285,000	-	-	-	
116 Land Acquisition	21,000,000	21,000,000	1,000,000	-	-	20,000,000	P

Louisville Metro
Capital Projects
Fiscal Year 2005-2006

Project Title	Recommended Expenditure FY 2005-2006	Approved Expenditure FY 2005-2006	General Fund	Federal Community Development	State MAP/ CRAP	Other	
117 Algonquin Aquatic Facility	350,000	350,000	-	350,000	-	-	
118 Parkways and Greenways: Design Development	200,000	200,000	40,000	-	-	160,000	F
119 Western Cemetery	254,400	254,400	-	127,200	-	127,200	S
120 Botanical Stock	25,000	25,000	-	25,000	-	-	
121 Golf Nursery/Landscaping Development	100,000	100,000	-	-	-	100,000	G
122 Master Plan Jefferson Memorial Forest	-	80,000	80,000	-	-	-	
123 Bethany United Methodist Church/Chapel Project	-	125,000	125,000	-	-	-	
124 Floyds Fork Pavilion Improvements	-	20,000	20,000	-	-	-	
GO Replace/Repair Failing Roofs Account	150,000	150,000	-	-	-	150,000	GO
GO HVAC Repair Account	150,000	150,000	-	-	-	150,000	GO
GO Swimming Pool Repair Account	850,000	850,000	-	-	-	850,000	GO
GO Outdoor Athletic Facility Account	325,000	325,000	-	-	-	325,000	GO
GO Playground Equipment Account	250,000	250,000	-	-	-	250,000	GO
GO Park Restroom Account	180,000	180,000	-	-	-	180,000	GO
GO Park Safety and Paving Improvements	200,000	200,000	-	-	-	200,000	GO
GO Golf Parking Lot Improvements	350,000	350,000	-	-	-	350,000	GO
GO Golf Cart Path Expansion & Overlay	1,000,000	1,000,000	-	-	-	1,000,000	GO
GO Golf Clubhouse Renovations	1,150,000	1,150,000	-	-	-	1,150,000	GO
Subtotal: Metro Parks	$ 26,819,400	$ 27,509,400	$ 2,015,000	$ 502,200	$ -	$ 24,992,200	
Neighborhoods & Community Outreach							
29 Beautification Project U.S. 42 & Watterson	-	60,000	60,000	-	-	-	
125 NatureScape Mini-Challenge Grants	20,000	20,000	-	-	-	20,000	P
126 Community Gardens Trailer Replacement	15,000	15,000	-	-	-	15,000	P
Subtotal: Neighborhoods & Community Outreach	$ 35,000	$ 95,000	$ 60,000	$ -	$ -	$ 35,000	
Louisville Free Public Library							
127 Land Acquisition	200,000	200,000	200,000	-	-	-	
128 Every 1 Reads – Reading Power	150,000	150,000	75,000	-	-	75,000	P
129 Repair and Renovation Fund	179,000	179,000	-	-	-	179,000	CF
130 Library Technology Replacement Fund	250,000	250,000	-	-	-	250,000	CF
GO General Facility Repairs	250,000	250,000	-	-	-	250,000	GO
GO Internal Infrastructure HVAC	275,000	275,000	-	-	-	275,000	GO
Subtotal: Louisville Free Public Library	$ 1,304,000	$ 1,304,000	$ 275,000	$ -	$ -	$ 1,029,000	
Louisville Zoo							
GO Elephant Exhibit Renovation	1,145,000	1,145,000	-	-	-	1,145,000	GO
Subtotal: Louisville Zoo	$ 1,145,000	$ 1,145,000	$ -	$ -	$ -	$ 1,145,000	
GRAND TOTALS	$ 102,401,000	$ 103,407,300	$ 8,498,600	$ 7,662,200	$ 5,040,000	$ 82,206,500	
GO BOND PROJECTS	$ 24,675,000	$ 24,675,000				$ 24,675,000	
NON-GO BOND TOTALS	$ 77,726,000	$ 78,732,300	$ 8,498,600	$ 7,662,200	$ 5,040,000	$ 57,531,500	

A =	Agency Receipts	GO =	General Obligation Bond
CF =	Carryforward	MTTF =	Mass Transit Trust Funds
COPS =	COPS Federal Funds	NDF =	Neighborhood Development Funds
F =	Federal Funds	P =	Private Funds
G =	Golf Receipts	S =	State Funds

Louisville Metro
Capital Improvement Program
Fiscal Year 2005 - 2006

AGENCY: **Metro Council**

PROJECT TITLE: **Sidewalk, Street Paving, Drainage, Infrastructure Improvements**

PROJECT NUMBER: **1**

SCHEDULED START DATE:

SCHEDULED END DATE:

Project 1 Project 1, originally recommended at a $2,600,000 funding level allowing allocation of $100,000 to each of the 26 Council Districts, was amended by the Council and replaced by the following 39 projects totaling $2,637,300. Individual project pages for these additional projects are located within the appropriate agency section.

Projects 2 through 16 $1,500,000 Sidewalk, Street Paving, Drainage, Infrastructure Improvements & Other Projects/Programs Funded through a Department of Metro Louisville -- funded for $100,000 in each the following Districts: 1, 2, 3, 4, 5, 6, 8, 9, 10, 12, 13, 14, 15, 21, and 24.

Police

Project 17	$15,000	Smart Machine for District 23

Metro Development Authority

Project 18	$40,000	Shelbyville Road Beautification
Project 19	$40,000	Heart of St. Matthews
Project 20	$25,000	Quiet Zone Along Forest Springs Neighborhood

Planning And Design Services

Project 21	$50,000	Hurstborne Plan/Traffic Study

Metro Parks

Project 22	$150,000	Hounz Lane Park Improvements
Project 23	$40,000	Floyds Fork Park Improvements
Project 24	$50,000	Fern Creek Park Improvements
Project 25	$125,000	Warwick Villa Park Improvements
Project 26	$30,000	Master Plan for District 11 Parks
Project 27	$50,000	Buechel Little League Capital Improvement
Project 28	$20,000	Playground Equipment District 23

Neighborhoods & Community Outreach (Brightside)

Project 29	$60,000	Beautification Project US 42 & Watterson

Public Works

Project 30	$75,000	Sidewalks in District 11
Project 31	$15,000	Installation of Curbs in Riverwood
Project 32	$35,000	Installation of Sidewalk along Brownsboro Road
Project 33	$25,000	Sidewalks/Paving/Infrastructure in District 16
Project 34	$40,000	Sidewalks/Paving in District 18
Project 35	$40,000	Sidewalks in District 19
Project 36	$75,300	Sidewalks/Paving in District 23
Project 37	$50,000	Paving/Repair to Streets in District 25
Project 38	$12,000	Sidewalks in District 26
Project 39	$65,000	Paving/Repair to Streets in District 26
Project 40	$10,000	Drainage Improvements District 23

Louisville Metro
Capital Improvement Program
Fiscal Year 2005 - 2006

AGENCY: **Metro Council**

PROJECT TITLE: **Sidewalk, Street Paving, Drainage, Infrastructure & Other Projects/Programs in District 1**

PROJECT NUMBER: **2**

SCHEDULED START DATE: **July 2005**

SCHEDULED END DATE: **June 2006**

PROJECT DESCRIPTION:

This project provides $100,000 in funding to Metro Council District 1 to install new sidewalks; repair defective/hazardous sidewalks adjacent to residential property; install sidewalk extensions; mill and resurface Metro streets and alleys; repair or replace defective curbs, ramps, and associated items as necessary to properly complete the street work; and improve drainage areas, and for other projects/programs funded through a department of Metro Louisville including easement tree planting, removal, and deadwood trimming.

PROJECT FUNDING	FY 2004 - 2005	*FY 2005- 2006*	FY 2006 - 2007	FY 2007 - 2008	FY 2008 - 2009	FY 2009 - 2010	TOTAL
Capital Fund		*100,000*					100,000
Municipal Aid Program							-
County Road Aid Program							-
State							-
Federal CDBG							-
Other							-
TOTAL	-	*100,000*	-	-	-	-	100,000

PROJECT EXPENDITURE	FY 2004 - 2005	*FY 2005- 2006*	FY 2006 - 2007	FY 2007 - 2008	FY 2008 - 2009	FY 2009 - 2010	TOTAL
Property Acquisition							-
Construction		*100,000*					100,000
Equipment							-
Personnel							-
Professional Services							-
Other							-
TOTAL	-	*100,000*	-	-	-	-	100,000

Louisville Metro
Capital Improvement Program
Fiscal Year 2005 - 2006

AGENCY: **Metro Council**

PROJECT TITLE: **Sidewalk, Street Paving, Drainage, Infrastructure & Other Projects/Programs in District 2**

PROJECT NUMBER: **3**

SCHEDULED START DATE: **July 2005**

SCHEDULED END DATE: **June 2006**

PROJECT DESCRIPTION:

This project provides $100,000 in funding to Metro Council District 2 to install new sidewalks; repair defective/hazardous sidewalks adjacent to residential property; install sidewalk extensions; mill and resurface Metro streets and alleys; repair or replace defective curbs, ramps, and associated items as necessary to properly complete the street work; and improve drainage areas, and for other projects/programs funded through a department of Metro Louisville including easement tree planting, removal, and deadwood trimming.

PROJECT FUNDING	FY 2004 - 2005	*FY 2005- 2006*	FY 2006 - 2007	FY 2007 - 2008	FY 2008 - 2009	FY 2009 - 2010	TOTAL
Capital Fund		***100,000***					100,000
Municipal Aid Program							-
County Road Aid Program							-
State							-
Federal CDBG							-
Other							-
TOTAL	-	***100,000***	-	-	-	-	100,000

PROJECT EXPENDITURE	FY 2004 - 2005	*FY 2005- 2006*	FY 2006 - 2007	FY 2007 - 2008	FY 2008 - 2009	FY 2009 - 2010	TOTAL
Property Acquisition							-
Construction		***100,000***					100,000
Equipment							-
Personnel							-
Professional Services							-
Other							-
TOTAL	-	***100,000***	-	-	-	-	100,000

Louisville Metro
Capital Improvement Program
Fiscal Year 2005 - 2006

AGENCY: **Metro Council**

PROJECT TITLE: **Sidewalk, Street Paving, Drainage, Infrastructure & Other Projects/Programs in District 3**

PROJECT NUMBER: **4**

SCHEDULED START DATE: **July 2005**

SCHEDULED END DATE: **June 2006**

PROJECT DESCRIPTION:

This project provides $100,000 in funding to Metro Council District 3 to install new sidewalks; repair defective/hazardous sidewalks adjacent to residential property; install sidewalk extensions; mill and resurface Metro streets and alleys; repair or replace defective curbs, ramps, and associated items as necessary to properly complete the street work; and improve drainage areas, and for other projects/programs funded through a department of Metro Louisville including easement tree planting, removal, and deadwood trimming.

PROJECT FUNDING	FY 2004 - 2005	*FY 2005- 2006*	FY 2006 - 2007	FY 2007 - 2008	FY 2008 - 2009	FY 2009 - 2010	TOTAL
Capital Fund		***100,000***					100,000
Municipal Aid Program							-
County Road Aid Program							-
State							-
Federal CDBG							-
Other							-
TOTAL	-	***100,000***	-	-	-	-	100,000

PROJECT EXPENDITURE	FY 2004 - 2005	*FY 2005- 2006*	FY 2006 - 2007	FY 2007 - 2008	FY 2008 - 2009	FY 2009 - 2010	TOTAL
Property Acquisition							-
Construction		***100,000***					100,000
Equipment							-
Personnel							-
Professional Services							-
Other							-
TOTAL	-	***100,000***	-	-	-	-	100,000

Louisville Metro
Capital Improvement Program
Fiscal Year 2005 - 2006

AGENCY: **Metro Council**

PROJECT TITLE: **Sidewalk, Street Paving, Drainage, Infrastructure & Other Projects/Programs in District 4**

PROJECT NUMBER: **5**

SCHEDULED START DATE: **July 2005**

SCHEDULED END DATE: **June 2006**

PROJECT DESCRIPTION:

This project provides $100,000 in funding to Metro Council District 4 to install new sidewalks; repair defective/hazardous sidewalks adjacent to residential property; install sidewalk extensions; mill and resurface Metro streets and alleys; repair or replace defective curbs, ramps, and associated items as necessary to properly complete the street work; and improve drainage areas, and for other projects/programs funded through a department of Metro Louisville including easement tree planting, removal, and deadwood trimming.

PROJECT FUNDING	FY 2004 - 2005	*FY 2005- 2006*	FY 2006 - 2007	FY 2007 - 2008	FY 2008 - 2009	FY 2009 - 2010	TOTAL
Capital Fund		***100,000***					100,000
Municipal Aid Program							-
County Road Aid Program							-
State							-
Federal CDBG							-
Other							-
TOTAL	-	***100,000***	-	-	-	-	100,000

PROJECT EXPENDITURE	FY 2004 - 2005	*FY 2005- 2006*	FY 2006 - 2007	FY 2007 - 2008	FY 2008 - 2009	FY 2009 - 2010	TOTAL
Property Acquisition							-
Construction		***100,000***					100,000
Equipment							-
Personnel							-
Professional Services							-
Other							-
TOTAL	-	***100,000***	-	-	-	-	100,000

Louisville Metro
Capital Improvement Program
Fiscal Year 2005 - 2006

AGENCY: **Metro Council**

PROJECT TITLE: **Sidewalk, Street Paving, Drainage, Infrastructure & Other Projects/Programs in District 5**

PROJECT NUMBER: **6**

SCHEDULED START DATE: **July 2005**

SCHEDULED END DATE: **June 2006**

PROJECT DESCRIPTION:

This project provides $100,000 in funding to Metro Council District 5 to install new sidewalks; repair defective/hazardous sidewalks adjacent to residential property; install sidewalk extensions; mill and resurface Metro streets and alleys; repair or replace defective curbs, ramps, and associated items as necessary to properly complete the street work; and improve drainage areas, and for other projects/programs funded through a department of Metro Louisville including easement tree planting, removal, and deadwood trimming.

PROJECT FUNDING	FY 2004 - 2005	*FY 2005- 2006*	FY 2006 - 2007	FY 2007 - 2008	FY 2008 - 2009	FY 2009 - 2010	TOTAL
Capital Fund		*100,000*					100,000
Municipal Aid Program							-
County Road Aid Program							-
State							-
Federal CDBG							-
Other							-
TOTAL	-	*100,000*	-	-	-	-	100,000

PROJECT EXPENDITURE	FY 2004 - 2005	*FY 2005- 2006*	FY 2006 - 2007	FY 2007 - 2008	FY 2008 - 2009	FY 2009 - 2010	TOTAL
Property Acquisition							-
Construction		*100,000*					100,000
Equipment							-
Personnel							-
Professional Services							-
Other							-
TOTAL	-	*100,000*	-	-	-	-	100,000

Louisville Metro
Capital Improvement Program
Fiscal Year 2005 - 2006

AGENCY: **Metro Council**

PROJECT TITLE: **Sidewalk, Street Paving, Drainage, Infrastructure & Other Projects/Programs in District 6**

PROJECT NUMBER: **7**

SCHEDULED START DATE: **July 2005**

SCHEDULED END DATE: **June 2006**

PROJECT DESCRIPTION:

This project provides $100,000 in funding to Metro Council District 6 to install new sidewalks; repair defective/hazardous sidewalks adjacent to residential property; install sidewalk extensions; mill and resurface Metro streets and alleys; repair or replace defective curbs, ramps, and associated items as necessary to properly complete the street work; and improve drainage areas, and for other projects/programs funded through a department of Metro Louisville including easement tree planting, removal, and deadwood trimming.

PROJECT FUNDING	FY 2004 - 2005	*FY 2005- 2006*	FY 2006 - 2007	FY 2007 - 2008	FY 2008 - 2009	FY 2009 - 2010	TOTAL
Capital Fund		***100,000***					100,000
Municipal Aid Program							-
County Road Aid Program							-
State							-
Federal CDBG							-
Other							-
TOTAL	-	***100,000***	-	-	-	-	100,000

PROJECT EXPENDITURE	FY 2004 - 2005	*FY 2005- 2006*	FY 2006 - 2007	FY 2007 - 2008	FY 2008 - 2009	FY 2009 - 2010	TOTAL
Property Acquisition							-
Construction		***100,000***					100,000
Equipment							-
Personnel							-
Professional Services							-
Other							-
TOTAL	-	***100,000***	-	-	-	-	100,000

Louisville Metro
Capital Improvement Program
Fiscal Year 2005 - 2006

AGENCY: **Metro Council**

PROJECT TITLE: **Sidewalk, Street Paving, Drainage, Infrastructure & Other Projects/Programs in District 8**

PROJECT NUMBER: **8**

SCHEDULED START DATE: **July 2005**

SCHEDULED END DATE: **June 2006**

PROJECT DESCRIPTION:

This project provides $100,000 in funding to Metro Council District 8 to install new sidewalks; repair defective/hazardous sidewalks adjacent to residential property; install sidewalk extensions; mill and resurface Metro streets and alleys; repair or replace defective curbs, ramps, and associated items as necessary to properly complete the street work; and improve drainage areas, and for other projects/programs funded through a department of Metro Louisville including easement tree planting, removal, and deadwood trimming.

PROJECT FUNDING	FY 2004 - 2005	*FY 2005- 2006*	FY 2006 - 2007	FY 2007 - 2008	FY 2008 - 2009	FY 2009 - 2010	TOTAL
Capital Fund		*100,000*					100,000
Municipal Aid Program							-
County Road Aid Program							-
State							-
Federal CDBG							-
Other							-
TOTAL	-	*100,000*	-	-	-	-	100,000

PROJECT EXPENDITURE	FY 2004 - 2005	*FY 2005- 2006*	FY 2006 - 2007	FY 2007 - 2008	FY 2008 - 2009	FY 2009 - 2010	TOTAL
Property Acquisition							-
Construction		*100,000*					100,000
Equipment							-
Personnel							-
Professional Services							-
Other							-
TOTAL	-	*100,000*	-	-	-	-	100,000

Louisville Metro
Capital Improvement Program
Fiscal Year 2005 - 2006

AGENCY: **Metro Council**

PROJECT TITLE: **Sidewalk, Street Paving, Drainage, Infrastructure & Other Projects/Programs in District 9**

PROJECT NUMBER: **9**

SCHEDULED START DATE: **July 2005**

SCHEDULED END DATE: **June 2006**

PROJECT DESCRIPTION:

This project provides $100,000 in funding to Metro Council District 9 to install new sidewalks; repair defective/hazardous sidewalks adjacent to residential property; install sidewalk extensions; mill and resurface Metro streets and alleys; repair or replace defective curbs, ramps, and associated items as necessary to properly complete the street work; and improve drainage areas, and for other projects/programs funded through a department of Metro Louisville including easement tree planting, removal, and deadwood trimming.

PROJECT FUNDING	FY 2004 - 2005	*FY 2005- 2006*	FY 2006 - 2007	FY 2007 - 2008	FY 2008 - 2009	FY 2009 - 2010	TOTAL
Capital Fund		***100,000***					100,000
Municipal Aid Program							-
County Road Aid Program							-
State							-
Federal CDBG							-
Other							-
TOTAL	-	***100,000***	-	-	-	-	100,000

PROJECT EXPENDITURE	FY 2004 - 2005	*FY 2005- 2006*	FY 2006 - 2007	FY 2007 - 2008	FY 2008 - 2009	FY 2009 - 2010	TOTAL
Property Acquisition							-
Construction		***100,000***					100,000
Equipment							-
Personnel							-
Professional Services							-
Other							-
TOTAL	-	***100,000***	-	-	-	-	100,000

Louisville Metro
Capital Improvement Program
Fiscal Year 2005 - 2006

AGENCY: **Metro Council**

PROJECT TITLE: **Sidewalk, Street Paving, Drainage, Infrastructure & Other Projects/Programs in District 10**

PROJECT NUMBER: **10**

SCHEDULED START DATE: **July 2005**

SCHEDULED END DATE: **June 2006**

PROJECT DESCRIPTION:

This project provides $100,000 in funding to Metro Council District 10 to install new sidewalks; repair defective/hazardous sidewalks adjacent to residential property; install sidewalk extensions; mill and resurface Metro streets and alleys; repair or replace defective curbs, ramps, and associated items as necessary to properly complete the street work; and improve drainage areas, and for other projects/programs funded through a department of Metro Louisville including easement tree planting, removal, and deadwood trimming.

PROJECT FUNDING	FY 2004 - 2005	*FY 2005- 2006*	FY 2006 - 2007	FY 2007 - 2008	FY 2008 - 2009	FY 2009 - 2010	TOTAL
Capital Fund		*100,000*					100,000
Municipal Aid Program							-
County Road Aid Program							-
State							-
Federal CDBG							-
Other							-
TOTAL	-	*100,000*	-	-	-	-	100,000

PROJECT EXPENDITURE	FY 2004 - 2005	*FY 2005- 2006*	FY 2006 - 2007	FY 2007 - 2008	FY 2008 - 2009	FY 2009 - 2010	TOTAL
Property Acquisition							-
Construction		*100,000*					100,000
Equipment							-
Personnel							-
Professional Services							-
Other							-
TOTAL	-	*100,000*	-	-	-	-	100,000

Louisville Metro
Capital Improvement Program
Fiscal Year 2005 - 2006

AGENCY: **Metro Council**

PROJECT TITLE: **Sidewalk, Street Paving, Drainage, Infrastructure & Other Projects/Programs in District 12**

PROJECT NUMBER: **11**

SCHEDULED START DATE: **July 2005**

SCHEDULED END DATE: **June 2006**

PROJECT DESCRIPTION:

This project provides $100,000 in funding to Metro Council District 12 to install new sidewalks; repair defective/hazardous sidewalks adjacent to residential property; install sidewalk extensions; mill and resurface Metro streets and alleys; repair or replace defective curbs, ramps, and associated items as necessary to properly complete the street work; and improve drainage areas, and for other projects/programs funded through a department of Metro Louisville including easement tree planting, removal, and deadwood trimming.

PROJECT FUNDING	FY 2004 - 2005	*FY 2005- 2006*	FY 2006 - 2007	FY 2007 - 2008	FY 2008 - 2009	FY 2009 - 2010	TOTAL
Capital Fund		*100,000*					100,000
Municipal Aid Program							-
County Road Aid Program							-
State							-
Federal CDBG							-
Other							-
TOTAL	-	*100,000*	-	-	-	-	100,000

PROJECT EXPENDITURE	FY 2004 - 2005	*FY 2005- 2006*	FY 2006 - 2007	FY 2007 - 2008	FY 2008 - 2009	FY 2009 - 2010	TOTAL
Property Acquisition							-
Construction		*100,000*					100,000
Equipment							-
Personnel							-
Professional Services							-
Other							-
TOTAL	-	*100,000*	-	-	-	-	100,000

Louisville Metro
Capital Improvement Program
Fiscal Year 2005 - 2006

AGENCY: **Metro Council**

PROJECT TITLE: **Sidewalk, Street Paving, Drainage, Infrastructure & Other Projects/Programs in District 13**

PROJECT NUMBER: **12**

SCHEDULED START DATE: **July 2005**

SCHEDULED END DATE: **June 2006**

PROJECT DESCRIPTION:

This project provides $100,000 in funding to Metro Council District 13 to install new sidewalks; repair defective/hazardous sidewalks adjacent to residential property; install sidewalk extensions; mill and resurface Metro streets and alleys; repair or replace defective curbs, ramps, and associated items as necessary to properly complete the street work; and improve drainage areas, and for other projects/programs funded through a department of Metro Louisville including easement tree planting, removal, and deadwood trimming.

PROJECT FUNDING	FY 2004 - 2005	*FY 2005- 2006*	FY 2006 - 2007	FY 2007 - 2008	FY 2008 - 2009	FY 2009 - 2010	TOTAL
Capital Fund		***100,000***					100,000
Municipal Aid Program							-
County Road Aid Program							-
State							-
Federal CDBG							-
Other							-
TOTAL	-	***100,000***	-	-	-	-	100,000

PROJECT EXPENDITURE	FY 2004 - 2005	*FY 2005- 2006*	FY 2006 - 2007	FY 2007 - 2008	FY 2008 - 2009	FY 2009 - 2010	TOTAL
Property Acquisition							-
Construction		***100,000***					100,000
Equipment							-
Personnel							-
Professional Services							-
Other							-
TOTAL	-	***100,000***	-	-	-	-	100,000

Louisville Metro
Capital Improvement Program
Fiscal Year 2005 - 2006

AGENCY: **Metro Council**

PROJECT TITLE: **Sidewalk, Street Paving, Drainage, Infrastructure & Other Projects/Programs in District 14**

PROJECT NUMBER: **13**

SCHEDULED START DATE: **July 2005**

SCHEDULED END DATE: **June 2006**

PROJECT DESCRIPTION:

This project provides $100,000 in funding to Metro Council District 14 to install new sidewalks; repair defective/hazardous sidewalks adjacent to residential property; install sidewalk extensions; mill and resurface Metro streets and alleys; repair or replace defective curbs, ramps, and associated items as necessary to properly complete the street work; and improve drainage areas, and for other projects/programs funded through a department of Metro Louisville including easement tree planting, removal, and deadwood trimming.

PROJECT FUNDING	FY 2004 - 2005	*FY 2005- 2006*	FY 2006 - 2007	FY 2007 - 2008	FY 2008 - 2009	FY 2009 - 2010	TOTAL
Capital Fund		*100,000*					100,000
Municipal Aid Program							-
County Road Aid Program							-
State							-
Federal CDBG							-
Other							-
TOTAL	-	*100,000*	-	-	-	-	100,000

PROJECT EXPENDITURE	FY 2004 - 2005	*FY 2005- 2006*	FY 2006 - 2007	FY 2007 - 2008	FY 2008 - 2009	FY 2009 - 2010	TOTAL
Property Acquisition							-
Construction		*100,000*					100,000
Equipment							-
Personnel							-
Professional Services							-
Other							-
TOTAL	-	*100,000*	-	-	-	-	100,000

Louisville Metro
Capital Improvement Program
Fiscal Year 2005 - 2006

AGENCY: **Metro Council**

PROJECT TITLE: **Sidewalk, Street Paving, Drainage, Infrastructure & Other Projects/Programs in District 15**

PROJECT NUMBER: **14**

SCHEDULED START DATE: **July 2005**

SCHEDULED END DATE: **June 2006**

PROJECT DESCRIPTION:

This project provides $100,000 in funding to Metro Council District 15 to install new sidewalks; repair defective/hazardous sidewalks adjacent to residential property; install sidewalk extensions; mill and resurface Metro streets and alleys; repair or replace defective curbs, ramps, and associated items as necessary to properly complete the street work; and improve drainage areas, and for other projects/programs funded through a department of Metro Louisville including easement tree planting, removal, and deadwood trimming.

PROJECT FUNDING	FY 2004 - 2005	*FY 2005- 2006*	FY 2006 - 2007	FY 2007 - 2008	FY 2008 - 2009	FY 2009 - 2010	TOTAL
Capital Fund		***100,000***					100,000
Municipal Aid Program							-
County Road Aid Program							-
State							-
Federal CDBG							-
Other							-
TOTAL	-	***100,000***	-	-	-	-	100,000

PROJECT EXPENDITURE	FY 2004 - 2005	*FY 2005- 2006*	FY 2006 - 2007	FY 2007 - 2008	FY 2008 - 2009	FY 2009 - 2010	TOTAL
Property Acquisition							-
Construction		***100,000***					100,000
Equipment							-
Personnel							-
Professional Services							-
Other							-
TOTAL	-	***100,000***	-	-	-	-	100,000

Louisville Metro
Capital Improvement Program
Fiscal Year 2005 - 2006

AGENCY: **Metro Council**

PROJECT TITLE: **Sidewalk, Street Paving, Drainage, Infrastructure & Other Projects/Programs in District 21**

PROJECT NUMBER: **15**

SCHEDULED START DATE: **July 2005**

SCHEDULED END DATE: **June 2006**

PROJECT DESCRIPTION:

This project provides $100,000 in funding to Metro Council District 21 to install new sidewalks; repair defective/hazardous sidewalks adjacent to residential property; install sidewalk extensions; mill and resurface Metro streets and alleys; repair or replace defective curbs, ramps, and associated items as necessary to properly complete the street work; and improve drainage areas, and for other projects/programs funded through a department of Metro Louisville including easement tree planting, removal, and deadwood trimming.

PROJECT FUNDING	FY 2004 - 2005	*FY 2005- 2006*	FY 2006 - 2007	FY 2007 - 2008	FY 2008 - 2009	FY 2009 - 2010	TOTAL
Capital Fund		***100,000***					100,000
Municipal Aid Program							-
County Road Aid Program							-
State							-
Federal CDBG							-
Other							-
TOTAL	-	***100,000***	-	-	-	-	100,000

PROJECT EXPENDITURE	FY 2004 - 2005	*FY 2005- 2006*	FY 2006 - 2007	FY 2007 - 2008	FY 2008 - 2009	FY 2009 - 2010	TOTAL
Property Acquisition							-
Construction		***100,000***					100,000
Equipment							-
Personnel							-
Professional Services							-
Other							-
TOTAL	-	***100,000***	-	-	-	-	100,000

Louisville Metro
Capital Improvement Program
Fiscal Year 2005 - 2006

AGENCY: **Metro Council**

PROJECT TITLE: **Sidewalk, Street Paving, Drainage, Infrastructure & Other Projects/Programs in District 24**

PROJECT NUMBER: **16**

SCHEDULED START DATE: **July 2005**

SCHEDULED END DATE: **June 2006**

PROJECT DESCRIPTION:

This project provides $100,000 in funding to Metro Council District 24 to install new sidewalks; repair defective/hazardous sidewalks adjacent to residential property; install sidewalk extensions; mill and resurface Metro streets and alleys; repair or replace defective curbs, ramps, and associated items as necessary to properly complete the street work; and improve drainage areas, and for other projects/programs funded through a department of Metro Louisville including easement tree planting, removal, and deadwood trimming.

PROJECT FUNDING	FY 2004 - 2005	*FY 2005- 2006*	FY 2006 - 2007	FY 2007 - 2008	FY 2008 - 2009	FY 2009 - 2010	TOTAL
Capital Fund		***100,000***					100,000
Municipal Aid Program							-
County Road Aid Program							-
State							-
Federal CDBG							-
Other							-
TOTAL	-	***100,000***	-	-	-	-	100,000

PROJECT EXPENDITURE	FY 2004 - 2005	*FY 2005- 2006*	FY 2006 - 2007	FY 2007 - 2008	FY 2008 - 2009	FY 2009 - 2010	TOTAL
Property Acquisition							-
Construction		***100,000***					100,000
Equipment							-
Personnel							-
Professional Services							-
Other							-
TOTAL	-	***100,000***	-	-	-	-	100,000

Louisville Metro
Capital Improvement Program
Fiscal Year 2005 - 2006

AGENCY: **Board of Elections**

PROJECT TITLE: **AccuVote Scanners**

PROJECT NUMBER: **41**

SCHEDULED START DATE: **July 2005**

SCHEDULED END DATE: **June 2006**

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 2004 - 2005	*FY 2005-2006*	FY 2006 - 2007	FY 2007 - 2008	FY 2008 - 2009	FY 2009 - 2010	TOTAL
Capital Fund	233,500	***233,500***	233,500				700,500
Municipal Aid Program							-
County Road Aid Program							-
State							-
Federal CDBG							-
Other							-
TOTAL	233,500	***233,500***	233,500	-	-	-	700,500

PROJECT EXPENDITURE	FY 2004 - 2005	*FY 2005-2006*	FY 2006 - 2007	FY 2007 - 2008	FY 2008 - 2009	FY 2009 - 2010	TOTAL
Property Acquisition							-
Construction							-
Equipment	233,500	***233,500***	233,500				700,500
Personnel							-
Professional Services							-
Other							-
TOTAL	233,500	***233,500***	233,500	-	-	-	700,500

Louisville Metro
Capital Improvement Program
Fiscal Year 2005 - 2006

AGENCY: **Board of Elections**

PROJECT TITLE: **Help America Vote Act (HAVA) Equipment**

PROJECT NUMBER: **42**

SCHEDULED START DATE: **July 2005**

SCHEDULED END DATE: **June 2006**

PROJECT DESCRIPTION:

Under the Help America Vote Act (HAVA) of 2002, we are required to have ADA compliant accessible voting equipment by January 2006. Subtitle A of HAVA states the voting system shall (A) be accessible for individual, including nonvisual accessibility for the blind and visually impaired, in a manner that provides the same opportunity for access and participation as for other voters. (B) satisfy the requirement of subparagraph (A) through the use of at least one direct recording electronic voting system equipped for individuals with disabilities at each polling place. To comply with HAVA, 506 machines will be purchased at $5,000 each.

PROJECT FUNDING	FY 2004 - 2005	*FY 2005-2006*	FY 2006 - 2007	FY 2007 - 2008	FY 2008 - 2009	FY 2009 - 2010	TOTAL
Capital Fund							-
Municipal Aid Program							-
County Road Aid Program							-
State		***2,530,000***					2,530,000
Federal CDBG							-
Other							-
TOTAL	-	***2,530,000***	-	-	-	-	2,530,000

PROJECT EXPENDITURE	FY 2004 - 2005	*FY 2005-2006*	FY 2006 - 2007	FY 2007 - 2008	FY 2008 - 2009	FY 2009 - 2010	TOTAL
Property Acquisition							-
Construction							-
Equipment		***2,530,000***					2,530,000
Personnel							-
Professional Services							-
Other							-
TOTAL	-	***2,530,000***	-	-	-	-	2,530,000

Louisville Metro
Capital Improvement Program
Fiscal Year 2005 - 2006

AGENCY: **Information Technology**

PROJECT TITLE: **Automated Call Distribution for Call Centers**

PROJECT NUMBER: **43**

SCHEDULED START DATE: **July 2005**

SCHEDULED END DATE: **June 2006**

PROJECT DESCRIPTION:

Metro Government currently maintains 11 call centers to support the needs of citizens and clients. Several of these call centers are at risk of failure or do not provide the level of service required by the departments to carry out their programs. This project will provide for the purchase and installation of a single Automated Call Distribution System for up to 50 agents. This is a capital expenditure for refurbishment and replacement.

PROJECT FUNDING	FY 2004 - 2005	*FY 2005-2006*	FY 2006 - 2007	FY 2007 - 2008	FY 2008 - 2009	FY 2009 - 2010	TOTAL
Capital Fund		*400,000*					400,000
Municipal Aid Program							-
County Road Aid Program							-
State							-
Federal CDBG							-
Other							-
TOTAL	-	*400,000*	-	-	-	-	400,000

PROJECT EXPENDITURE	FY 2004 - 2005	*FY 2005-2006*	FY 2006 - 2007	FY 2007 - 2008	FY 2008 - 2009	FY 2009 - 2010	TOTAL
Property Acquisition							-
Construction							-
Equipment		*325,000*					325,000
Personnel							-
Professional Services		*75,000*					75,000
Other							-
TOTAL	-	*400,000*	-	-	-	-	400,000

Louisville Metro
Capital Improvement Program
Fiscal Year 2005 - 2006

AGENCY: **Information Technology**

PROJECT TITLE: **LOJIC Updates**

PROJECT NUMBER: **44**

SCHEDULED START DATE: **July 2005**

SCHEDULED END DATE: **June 2006**

PROJECT DESCRIPTION:

Louisville and Jefferson County Information Consortium (LOJIC) is the Geographic Information System (GIS) resource for Metro Government. The LOJIC partnership is requesting a capital project to upgrade the support and software resources for this system. Metro Government's share of costs is 40%.

PROJECT FUNDING	FY 2004 - 2005	*FY 2005-2006*	FY 2006 - 2007	FY 2007 - 2008	FY 2008 - 2009	FY 2009 - 2010	TOTAL
Capital Fund		*228,800*					228,800
Municipal Aid Program							-
County Road Aid Program							-
State							-
Federal CDBG							-
Other							-
TOTAL	-	*228,800*	-	-	-	-	228,800

PROJECT EXPENDITURE	FY 2004 - 2005	*FY 2005-2006*	FY 2006 - 2007	FY 2007 - 2008	FY 2008 - 2009	FY 2009 - 2010	TOTAL
Property Acquisition							-
Construction							-
Equipment		*51,800*					51,800
Personnel							-
Professional Services		*177,000*					177,000
Other							-
TOTAL	-	*228,800*	-	-	-	-	228,800

Louisville Metro
Capital Improvement Program
Fiscal Year 2005 - 2006

AGENCY: **General Services Administration**

PROJECT TITLE: **City Hall Improvements**

PROJECT NUMBER: **45**

SCHEDULED START DATE: **July 2005**

SCHEDULED END DATE: **June 2006**

PROJECT DESCRIPTION:

This project will allow various infrastructure improvements in City Hall space relating to Metro Council operations.

PROJECT FUNDING	FY 2004 - 2005	*FY 2005-2006*	FY 2006 - 2007	FY 2007 - 2008	FY 2008 - 2009	FY 2009 - 2010	TOTAL
Capital Fund							-
Municipal Aid Program							-
County Road Aid Program							-
State							-
Federal CDBG							-
Other - Carryforward		*250,000*					250,000
TOTAL	-	*250,000*	-	-	-	-	250,000

PROJECT EXPENDITURE	FY 2004 - 2005	*FY 2005-2006*	FY 2006 - 2007	FY 2007 - 2008	FY 2008 - 2009	FY 2009 - 2010	TOTAL
Property Acquisition							-
Construction		*250,000*					250,000
Equipment							-
Personnel							-
Professional Services							-
Other							-
TOTAL	-	*250,000*	-	-	-	-	250,000

Louisville Metro
Capital Improvement Program
Fiscal Year 2005 - 2006

AGENCY: **Louisville Metro Police Department**

PROJECT TITLE: **Smart Machine for Council District 23**

PROJECT NUMBER: **17**

SCHEDULED START DATE: **July 2005**

SCHEDULED END DATE: **June 2006**

PROJECT DESCRIPTION:

This project will allow purchase of a mobile speed sensor machine that will alert drivers of their speed as well as give data to police and other government bodies relating to the average speed of drivers during various times of day, and the number of vehicles traveling a road/street at various times during the day.

PROJECT FUNDING	FY 2004 - 2005	*FY 2005-2006*	FY 2006 - 2007	FY 2007 - 2008	FY 2008 - 2009	FY 2009 - 2010	TOTAL
Capital Fund		***15,000***					15,000
Municipal Aid Program							-
County Road Aid Program							-
State							-
Federal CDBG							-
Other - Federal Funds							-
TOTAL	-	***15,000***	-	-	-	-	15,000

PROJECT EXPENDITURE	FY 2004 - 2005	*FY 2005-2006*	FY 2006 - 2007	FY 2007 - 2008	FY 2008 - 2009	FY 2009 - 2010	TOTAL
Property Acquisition							-
Construction							-
Equipment		***15,000***					15,000
Personnel							-
Professional Services							-
Other							-
TOTAL	-	***15,000***	-	-	-	-	15,000

Louisville Metro
Capital Improvement Program
Fiscal Year 2005 - 2006

AGENCY: **Louisville Metro Police Department**

PROJECT TITLE: **Homeland Security Grant**

PROJECT NUMBER: **46**

SCHEDULED START DATE: **July 2005**

SCHEDULED END DATE: **June 2006**

PROJECT DESCRIPTION:

We are anticipating receiving a grant from the Kentucky Homeland Security Office for $2,000,000. This funding is actually part of a larger proposal to build a redundant microwave backhaul for the MetroSafe radio system. MetroSafe has applied for a $5,000,000 for a total project cost of $7,000,000.

PROJECT FUNDING	FY 2004 - 2005	*FY 2005-2006*	FY 2006 - 2007	FY 2007 - 2008	FY 2008 - 2009	FY 2009 - 2010	TOTAL
Capital Fund							-
Municipal Aid Program							-
County Road Aid Program							-
State							-
Federal CDBG							-
Other - Federal Funds		*2,000,000*					2,000,000
TOTAL	-	*2,000,000*	-	-	-	-	2,000,000

PROJECT EXPENDITURE	FY 2004 - 2005	*FY 2005-2006*	FY 2006 - 2007	FY 2007 - 2008	FY 2008 - 2009	FY 2009 - 2010	TOTAL
Property Acquisition							-
Construction							-
Equipment							-
Personnel							-
Professional Services							-
Other		*2,000,000*					2,000,000
TOTAL	-	*2,000,000*	-	-	-	-	2,000,000

Louisville Metro
Capital Improvement Program
Fiscal Year 2005 - 2006

AGENCY: **Louisville Metro Police Department**

PROJECT TITLE: **BYRNE Justice Assistance**

PROJECT NUMBER: **47**

SCHEDULED START DATE: **July 2005**

SCHEDULED END DATE: **June 2006**

PROJECT DESCRIPTION:

These grant monies allow for the purchase of police equipment. Included in this grant are the following:

205 Bullet resistant vests
42 S.W.A.T. vests
14 Mobile Data Terminals
14 Portable printers for each MDT
14 Docking stations and cables
14 Software licenses
69 In-Car video cameras

PROJECT FUNDING	FY 2004 - 2005	*FY 2005-2006*	FY 2006 - 2007	FY 2007 - 2008	FY 2008 - 2009	FY 2009 - 2010	TOTAL
Capital Fund				632,850			632,850
Municipal Aid Program							-
County Road Aid Program							-
State							-
Federal CDBG							-
Other - Federal Funds		*526,200*					526,200
TOTAL	-	*526,200*	-	632,850	-	-	1,159,050

PROJECT EXPENDITURE	FY 2004 - 2005	*FY 2005-2006*	FY 2006 - 2007	FY 2007 - 2008	FY 2008 - 2009	FY 2009 - 2010	TOTAL
Property Acquisition							-
Construction							-
Equipment		*526,200*					526,200
Personnel							-
Professional Services							-
Other							-
TOTAL	-	*526,200*	-	-	-	-	526,200

Louisville Metro
Capital Improvement Program
Fiscal Year 2005 - 2006

AGENCY: **Louisville Metro Police Department**

PROJECT TITLE: **KY Body Armor Program**

PROJECT NUMBER: **48**

SCHEDULED START DATE: **July 2005**

SCHEDULED END DATE: **June 2006**

PROJECT DESCRIPTION:

Grant funding from the Byrne Justice Assistance Grant (JAG) Program will be used to purchase 205 vests. KRS 16.220 establishes a fund in the Governor's Office for Local Development to provide body armor for sworn peace officers. This program is known as the Kentucky Body Armor Program and it will pay $331 towards each vest requiring a $119 match per vest (at current contract pricing). LMPD is anticipating funding of $79,000 with a required match of $28,560, which would buy 240 vests. This armor must meet the standards for level II soft body armor to comply with our contractual obligations. These vests are for normal patrol duty use.

PROJECT FUNDING	FY 2004 - 2005	*FY 2005-2006*	FY 2006 - 2007	FY 2007 - 2008	FY 2008 - 2009	FY 2009 - 2010	TOTAL
Capital Fund							-
Municipal Aid Program							-
County Road Aid Program							-
State		*79,500*					79,500
Federal CDBG							-
Other - Federal Funds		*28,600*					28,600
TOTAL	-	*108,100*	-	-	-	-	108,100

PROJECT EXPENDITURE	FY 2004 - 2005	*FY 2005-2006*	FY 2006 - 2007	FY 2007 - 2008	FY 2008 - 2009	FY 2009 - 2010	TOTAL
Property Acquisition							-
Construction							-
Equipment		*108,100*					108,100
Personnel							-
Professional Services							-
Other							-
TOTAL	-	*108,100*	-	-	-	-	108,100

Louisville Metro
Capital Improvement Program
Fiscal Year 2005 - 2006

AGENCY: **Louisville Metro Police Department**

PROJECT TITLE: **Bullet Proof Vest Grant**

PROJECT NUMBER: **49**

SCHEDULED START DATE: **July 2005**

SCHEDULED END DATE: **June 2006**

PROJECT DESCRIPTION:

The Department of Justice, Bullet Vest Program will provide funds to purchase 40 Bullet Resistant Vests at $450 each. The grant requires a 50% general fund match.

PROJECT FUNDING	FY 2004 - 2005	*FY 2005-2006*	FY 2006 - 2007	FY 2007 - 2008	FY 2008 - 2009	FY 2009 - 2010	TOTAL
Capital Fund		*9,000*					9,000
Municipal Aid Program							-
County Road Aid Program							-
State							-
Federal CDBG							-
Other - Federal Funds		*9,000*					9,000
TOTAL	-	*18,000*	-	-	-	-	18,000

PROJECT EXPENDITURE	FY 2004 - 2005	*FY 2005-2006*	FY 2006 - 2007	FY 2007 - 2008	FY 2008 - 2009	FY 2009 - 2010	TOTAL
Property Acquisition							-
Construction							-
Equipment		*18,000*					18,000
Personnel							-
Professional Services							-
Other							-
TOTAL	-	*18,000*	-	-	-	-	18,000

Louisville Metro
Capital Improvement Program
Fiscal Year 2005 - 2006

AGENCY: **Louisville Metro Police Department**

PROJECT TITLE: **Federal LMPD Forfeitures**

PROJECT NUMBER: **50**

SCHEDULED START DATE: **July 2005**

SCHEDULED END DATE: **June 2006**

PROJECT DESCRIPTION:

Federal Forfeiture funds of $275,000 will provide the needed funding to purchase an additional 36 Mobile Data Terminals. This budget will bring LMPD closer to the department's goal; to have 900 MDTs. Currently LMPD has 519. ($7,500 each; $4,000 laptop, $900 mount, $25 cabling, $300 print, $2,275 software license.) Federal Forfeiture funds will also provide $59,500 for 17 in-car video cameras; this along with two other grant funding sources in this budget will bring LMPD closer to their goal of having a total of 755 cameras. Federal forfeiture funds of $22,500 will provide 50 employees licensing for web access to training software for VisionAIR and MS Office products.

PROJECT FUNDING	FY 2004 - 2005	*FY 2005-2006*	FY 2006 - 2007	FY 2007 - 2008	FY 2008 - 2009	FY 2009 - 2010	TOTAL
Capital Fund							-
Municipal Aid Program							-
County Road Aid Program							-
State							-
Federal CDBG							-
Other - Federal Funds		*357,000*					357,000
TOTAL	-	*357,000*	-	-	-	-	357,000

PROJECT EXPENDITURE	FY 2004 - 2005	*FY 2005-2006*	FY 2006 - 2007	FY 2007 - 2008	FY 2008 - 2009	FY 2009 - 2010	TOTAL
Property Acquisition							-
Construction							-
Equipment		*357,000*					357,000
Personnel							-
Professional Services							-
Other							-
TOTAL	-	*357,000*	-	-	-	-	357,000

Louisville Metro
Capital Improvement Program
Fiscal Year 2005 - 2006

AGENCY: **Louisville Metro Police Department**

PROJECT TITLE: **State LMPD Forfeitures**

PROJECT NUMBER: **51**

SCHEDULED START DATE: **July 2005**

SCHEDULED END DATE: **June 2006**

PROJECT DESCRIPTION:

State Forfeiture Funds will provide $100,000 for an Explosives Bunker. This funding would be used to build a new Type 2, barricaded-style bunker on the grounds of the Firearms Training Center. This new bunker would replace the urban bunker and would accommodate our merged needs. This project will require the construction of a 16' x 8' x 8' explosives magazine. A crane will be required to place this building on a 20'x 20' fortified concrete pad. Once in place the bunker will be covered with dirt and the entire building will be secured with fencing.

State Forfeiture Funds of $105,000, will provide the needed funding to purchase 14 Mobile Data Terminals. ($7,500 each; $4,000 laptop, $900 mount, $25 cabling, $300 print, $2,275 software license.)

PROJECT FUNDING	FY 2004 - 2005	*FY 2005-2006*	FY 2006 - 2007	FY 2007 - 2008	FY 2008 - 2009	FY 2009 - 2010	TOTAL
Capital Fund							-
Municipal Aid Program							-
County Road Aid Program							-
State		*205,000*					205,000
Federal CDBG							-
Other							-
TOTAL	-	*205,000*	-	-	-	-	205,000

PROJECT EXPENDITURE	FY 2004 - 2005	*FY 2005-2006*	FY 2006 - 2007	FY 2007 - 2008	FY 2008 - 2009	FY 2009 - 2010	TOTAL
Property Acquisition							-
Construction							-
Equipment		*205,000*					205,000
Personnel							-
Professional Services							-
Other							-
TOTAL	-	*205,000*	-	-	-	-	205,000

Louisville Metro
Capital Improvement Program
Fiscal Year 2005 - 2006

AGENCY: **Louisville Metro Police Department**

PROJECT TITLE: **Training Unit Modifications**

PROJECT NUMBER: **52**

SCHEDULED START DATE: **July 2005**

SCHEDULED END DATE: **June 2006**

PROJECT DESCRIPTION:

A number of modifications need to be done to the Training Academy located at 2911 Taylor Boulevard. The purpose of these changes are to allow for better sharing of the space with Corrections and better utilization of the space that is allocated for in-service, basic and skills training. Specifically, a maintenance room needs to be "finished out" for use as office space; two doors need to be erected on the first floor to separate Corrections and Police Training; the HVAC system needs to be improved in the communications closet to ensure adequate ventilation for computer equipment housed in the closet; the parking needs to be expanded by 60 to 80 spots; an accordion style divider needs to be erected in the large classroom to make it into two smaller classrooms; and wiring modifications will be needed for classroom AV and lighting. Additional AV equipment will also be required.

PROJECT FUNDING	FY 2004 - 2005	*FY 2005-2006*	FY 2006 - 2007	FY 2007 - 2008	FY 2008 - 2009	FY 2009 - 2010	TOTAL
Capital Fund		*41,000*					41,000
Municipal Aid Program							-
County Road Aid Program							-
State							-
Federal CDBG							-
Other							-
TOTAL	-	*41,000*	-	-	-	-	41,000

PROJECT EXPENDITURE	FY 2004 - 2005	*FY 2005-2006*	FY 2006 - 2007	FY 2007 - 2008	FY 2008 - 2009	FY 2009 - 2010	TOTAL
Property Acquisition							-
Construction		*41,000*					41,000
Equipment							-
Personnel							-
Professional Services							-
Other							-
TOTAL	-	*41,000*	-	-	-	-	41,000

Louisville Metro
Capital Improvement Program
Fiscal Year 2005 - 2006

AGENCY: **Louisville Metro Police Department**

PROJECT TITLE: **COPS Technology Grant**

PROJECT NUMBER: **53**

SCHEDULED START DATE: **July 2005**

SCHEDULED END DATE: **June 2006**

PROJECT DESCRIPTION:

This grant will provide for technology expenditures, including: Fiber installations, replacement PCs, servers, Mobile Data Terminal access, paging and messaging services, Cisco switches, network wiring, and Crash Scanner replacements.

PROJECT FUNDING	FY 2004 - 2005	*FY 2005-2006*	FY 2006 - 2007	FY 2007 - 2008	FY 2008 - 2009	FY 2009 - 2010	TOTAL
Capital Fund							-
Municipal Aid Program							-
County Road Aid Program							-
State							-
Federal CDBG							-
Other - COPS Federal Funds		*740,000*					740,000
TOTAL	-	*740,000*	-	-	-	-	740,000

PROJECT EXPENDITURE	FY 2004 - 2005	*FY 2005-2006*	FY 2006 - 2007	FY 2007 - 2008	FY 2008 - 2009	FY 2009 - 2010	TOTAL
Property Acquisition							-
Construction							-
Equipment		*740,000*					740,000
Personnel							-
Professional Services							-
Other							-
TOTAL	-	*740,000*	-	-	-	-	740,000

Louisville Metro
Capital Improvement Program
Fiscal Year 2005 - 2006

AGENCY: **Louisville Metro Police Department**

PROJECT TITLE: **Firing Range Expansion**

PROJECT NUMBER: **54**

SCHEDULED START DATE: **July 2005**

SCHEDULED END DATE: **June 2006**

PROJECT DESCRIPTION:

Funding is needed to build a second range adjacent to the current range, add supply and ammo storage, offices, classroom space and additional parking. The first phase of this project will involve the construction necessary for a new classroom, restrooms and site work. The total cost for FY2006 is estimated at $230,000. ($120,000 has already been appropriated as part of the GO bond project.) An additional $110,000 is needed to complete the first phase.

PROJECT FUNDING	FY 2004 - 2005	*FY 2005-2006*	FY 2006 - 2007	FY 2007 - 2008	FY 2008 - 2009	FY 2009 - 2010	TOTAL
Capital Fund		*50,000*					50,000
Municipal Aid Program							-
County Road Aid Program							-
State							-
Federal CDBG							-
Other		*60,000*					60,000
TOTAL	-	*110,000*	-	-	-	-	110,000

PROJECT EXPENDITURE	FY 2004 - 2005	*FY 2005-2006*	FY 2006 - 2007	FY 2007 - 2008	FY 2008 - 2009	FY 2009 - 2010	TOTAL
Property Acquisition							-
Construction		*110,000*					110,000
Equipment							-
Personnel							-
Professional Services							-
Other							-
TOTAL	-	*110,000*	-	-	-	-	110,000

Louisville Metro
Capital Improvement Program
Fiscal Year 2005 - 2006

AGENCY: **Louisville Fire Department**

PROJECT TITLE: **EMA Homeland Security Grant #EMW-2004-FG-13429**

PROJECT NUMBER: **55**

SCHEDULED START DATE: **July 2005**

SCHEDULED END DATE: **June 2006**

PROJECT DESCRIPTION:

Install sprinkler systems in Engine 6, Quad 6, Engine 17 and Engine 20 firehouses, to provide safe environment for assigned emergency responders. Requires a $45,600 match (from Fire Operating Budget).

PROJECT FUNDING	FY 2004 - 2005	*FY 2005-2006*	FY 2006 - 2007	FY 2007 - 2008	FY 2008 - 2009	FY 2009 - 2010	TOTAL
Capital Fund							-
Municipal Aid Program							-
County Road Aid Program							-
State							-
Federal CDBG							-
Other - Fed. Homeland Security Grant		*152,000*					152,000
TOTAL	-	*152,000*	-	-	-	-	152,000

PROJECT EXPENDITURE	FY 2004 - 2005	*FY 2005-2006*	FY 2006 - 2007	FY 2007 - 2008	FY 2008 - 2009	FY 2009 - 2010	TOTAL
Property Acquisition							-
Construction							-
Equipment		*152,000*					152,000
Personnel							-
Professional Services							-
Other							-
TOTAL	-	*152,000*	-	-	-	-	152,000

Louisville Metro
Capital Improvement Program
Fiscal Year 2005 - 2006

AGENCY: **Louisville Fire Department**

PROJECT TITLE: **Vehicle Exhaust Capture System**

PROJECT NUMBER: **56**

SCHEDULED START DATE: **July 2005**

SCHEDULED END DATE: **June 2006**

PROJECT DESCRIPTION:

Louisville Fire Department is seeking a grant from the Department of Homeland Security in the amount of $512,000. These funds will assist LFD in the installation of a diesel exhaust extraction system in the metro firehouses. The system will eliminate vehicle exhaust fumes emitted into the bay, living and sleeping areas of firehouses by the apparatus. Stations with the most confined areas would be completed first and the remaining stations will be phased in over four years. This grant requires matching funds of $128,000.

PROJECT FUNDING	FY 2004 - 2005	*FY 2005-2006*	FY 2006 - 2007	FY 2007 - 2008	FY 2008 - 2009	FY 2009 - 2010	TOTAL
Capital Fund							-
Municipal Aid Program							-
County Road Aid Program							-
State							-
Federal CDBG							-
Other - Federal, GO Bond		*640,000*					640,000
TOTAL	-	*640,000*	-	-	-	-	640,000

PROJECT EXPENDITURE	FY 2004 - 2005	*FY 2005-2006*	FY 2006 - 2007	FY 2007 - 2008	FY 2008 - 2009	FY 2009 - 2010	TOTAL
Property Acquisition							-
Construction							-
Equipment		*640,000*					640,000
Personnel							-
Professional Services							-
Other							-
TOTAL	-	*640,000*	-	-	-	-	640,000

Louisville Metro
Capital Improvement Program
Fiscal Year 2005 - 2006

AGENCY: **Louisville Fire Department**

PROJECT TITLE: **Firehouse Repair**

PROJECT NUMBER: **57**

SCHEDULED START DATE: **July 2005**

SCHEDULED END DATE: **June 2006**

PROJECT DESCRIPTION:

This funding provides for maintenance projects relating to health and safety and quality of life in various Louisville Fire Department facilities.

PROJECT FUNDING	FY 2004 - 2005	*FY 2005-2006*	FY 2006 - 2007	FY 2007 - 2008	FY 2008 - 2009	FY 2009 - 2010	TOTAL
Capital Fund		*264,000*					264,000
Municipal Aid Program							-
County Road Aid Program							-
State							-
Federal CDBG							-
Other							-
TOTAL	-	-	-	-	-	-	264,000

PROJECT EXPENDITURE	FY 2004 - 2005	*FY 2005-2006*	FY 2006 - 2007	FY 2007 - 2008	FY 2008 - 2009	FY 2009 - 2010	TOTAL
Property Acquisition							-
Construction		*264,000*					264,000
Equipment							-
Personnel							-
Professional Services							-
Other							-
TOTAL	-	*264,000*	-	-	-	-	264,000

Louisville Metro
Capital Improvement Program
Fiscal Year 2005 - 2006

AGENCY: **Metro Corrections**

PROJECT TITLE: **Booking Floor Upgrades**

PROJECT NUMBER: **58**

SCHEDULED START DATE: **July 2005**

SCHEDULED END DATE: **June 2006**

PROJECT DESCRIPTION:

The booking floor is the critical point of intake for the jail. When inmate booking procedures don't operate in a timely manner, many stakeholders are affected. Inmates may spend extended time on the booking floor awaiting processing. Courts are slowed and releases are slowed. A crowded booking floor is also a security risk for the officers. This equipment will replace critical elements of the booking process that are outdated, slow, and in danger of failure.

This appropriation would purchase 2 new mugshot capture stations including computers, monitors, automated digital cameras, Full-spectrum tamperproof lighting system, on-site installation and integration.

PROJECT FUNDING	FY 2004 - 2005	*FY 2005-2006*	FY 2006 - 2007	FY 2007 - 2008	FY 2008 - 2009	FY 2009 - 2010	TOTAL
Capital Fund							-
Municipal Aid Program							-
County Road Aid Program							-
State							-
Federal CDBG							-
Other - Carryforward		*16,000*					16,000
TOTAL	-	*16,000*	-	-	-	-	16,000

PROJECT EXPENDITURE	FY 2004 - 2005	*FY 2005-2006*	FY 2006 - 2007	FY 2007 - 2008	FY 2008 - 2009	FY 2009 - 2010	TOTAL
Property Acquisition							-
Construction							-
Equipment		*16,000*					16,000
Personnel							-
Professional Services							-
Other							-
TOTAL	-	*16,000*	-	-	-	-	16,000

Louisville Metro
Capital Improvement Program
Fiscal Year 2005 - 2006

AGENCY: **Metro Corrections**

PROJECT TITLE: **IMS Base Software Upgrade**

PROJECT NUMBER: **59**

SCHEDULED START DATE: **July 2005**

SCHEDULED END DATE: **June 2006**

PROJECT DESCRIPTION:

The Tiburon Users Product Steering Committee meetings have resulted in some base upgrades to the IMS software. These enhancements allow Corrections more configuration options in the software (a potential cost savings when changes are needed and can be performed in-house).

PROJECT FUNDING	FY 2004 - 2005	*FY 2005-2006*	FY 2006 - 2007	FY 2007 - 2008	FY 2008 - 2009	FY 2009 - 2010	TOTAL
Capital Fund							-
Municipal Aid Program							-
County Road Aid Program							-
State							-
Federal CDBG							-
Other - Carryforward		*120,000*					120,000
TOTAL	-	*120,000*	-	-	-	-	120,000

PROJECT EXPENDITURE	FY 2004 - 2005	*FY 2005-2006*	FY 2006 - 2007	FY 2007 - 2008	FY 2008 - 2009	FY 2009 - 2010	TOTAL
Property Acquisition							-
Construction							-
Equipment		*120,000*					120,000
Personnel							-
Professional Services							-
Other							-
TOTAL	-	*120,000*	-	-	-	-	120,000

Louisville Metro
Capital Improvement Program
Fiscal Year 2005 - 2006

AGENCY: **Metro Corrections**

PROJECT TITLE: **Home Incarceration Program Enhancements**

PROJECT NUMBER: **60**

SCHEDULED START DATE: **July 2005**

SCHEDULED END DATE: **June 2006**

PROJECT DESCRIPTION:

These enhancements to the monitoring technology will enable the HIP program to monitor more participants and expand the program without adding additional staff.

The appropriation would purchase and implement the use of 5 mobile data terminals and related equipment. Includes terminals, vehicle mounts, installation, public cellular network connectivity for 1 year, and hardware/software solution to provide static IP addresses to terminals.

PROJECT FUNDING	FY 2004 - 2005	*FY 2005-2006*	FY 2006 - 2007	FY 2007 - 2008	FY 2008 - 2009	FY 2009 - 2010	TOTAL
Capital Fund							-
Municipal Aid Program							-
County Road Aid Program							-
State							-
Federal CDBG							-
Other - Carryforward		*24,600*					24,600
TOTAL	-	*24,600*	-	-	-	-	24,600

PROJECT EXPENDITURE	FY 2004 - 2005	*FY 2005-2006*	FY 2006 - 2007	FY 2007 - 2008	FY 2008 - 2009	FY 2009 - 2010	TOTAL
Property Acquisition							-
Construction							-
Equipment		*24,600*					24,600
Personnel							-
Professional Services							-
Other							-
TOTAL	-	*24,600*	-	-	-	-	24,600

Louisville Metro
Capital Improvement Program
Fiscal Year 2005 - 2006

AGENCY: **Metro Corrections**

PROJECT TITLE: **Public Defender Video Visitation**

PROJECT NUMBER: **61**

SCHEDULED START DATE: **July 2005**

SCHEDULED END DATE: **June 2006**

PROJECT DESCRIPTION:

This project will allow attorneys to communicate with inmate-clients directly from their offices. They will not have to travel to the jail and enter a secure area. The pilot stage of the project will include visitation between the Public Defender's Office and the Jail Facility. This can eventually be expanded to include the County & Commonwealth's Attorney's Offices. Eventually, this system could be expanded as a revenue source for Corrections and a service to all attorneys.

This project would set up video visitation between Public Defender's Office and the Jail. This will include: video-conferencing stations on each floor of the jail and two in the Public Defender's Office, all network infrastructure to connect the systems, and installation.

PROJECT FUNDING	FY 2004 - 2005	*FY 2005-2006*	FY 2006 - 2007	FY 2007 - 2008	FY 2008 - 2009	FY 2009 - 2010	TOTAL
Capital Fund							-
Municipal Aid Program							-
County Road Aid Program							-
State							-
Federal CDBG							-
Other - Carryforward		*55,000*					55,000
TOTAL	-	*55,000*	-	-	-	-	55,000

PROJECT EXPENDITURE	FY 2004 - 2005	*FY 2005-2006*	FY 2006 - 2007	FY 2007 - 2008	FY 2008 - 2009	FY 2009 - 2010	TOTAL
Property Acquisition							-
Construction							-
Equipment		*55,000*					55,000
Personnel							-
Professional Services							-
Other							-
TOTAL	-	*55,000*	-	-	-	-	55,000

Louisville Metro
Capital Improvement Program
Fiscal Year 2005 - 2006

AGENCY: **Metro Youth Detention Services**

PROJECT TITLE: **Corrlogic Extension**

PROJECT NUMBER: **62**

SCHEDULED START DATE: **July 2005**

SCHEDULED END DATE: **June 2006**

PROJECT DESCRIPTION:

Extend Corrlogic System (currently used by Metro Corrections) to manage the inmates in the Youth Center. The Youth Center will run the existing application using a separate database on the existing server. Consolidation of the Youth Center technology and Corrections will reduce resource requirements while offering the Center functionality not available in their current configuration. The interfaces to VINE, Ky State Police Automated Fingerprints, NCIC and Ky Admin. Office of the Courts System will be available for the Youth Detention Center.

PROJECT FUNDING	FY 2004 - 2005	*FY 2005-2006*	FY 2006 - 2007	FY 2007 - 2008	FY 2008 - 2009	FY 2009 - 2010	TOTAL
Capital Fund		*230,000*					230,000
Municipal Aid Program							-
County Road Aid Program							-
State							-
Federal CDBG							-
Other							-
TOTAL	-	*230,000*	-	-	-	-	230,000

PROJECT EXPENDITURE	FY 2004 - 2005	*FY 2005-2006*	FY 2006 - 2007	FY 2007 - 2008	FY 2008 - 2009	FY 2009 - 2010	TOTAL
Property Acquisition							-
Construction							-
Equipment							-
Personnel							-
Professional Services							-
Other		*230,000*					230,000
TOTAL	-	*230,000*	-	-	-	-	230,000

Louisville Metro
Capital Improvement Program
Fiscal Year 2005 - 2006

AGENCY: **Metro Youth Detention Services**

PROJECT TITLE: **3rd Floor Detention Center Renovation**

PROJECT NUMBER: **63**

SCHEDULED START DATE: **July 2005**

SCHEDULED END DATE: **June 2006**

PROJECT DESCRIPTION:

Current State Youth Detention guidelines require the segregation of secure and non-secure youth housing. The administrative wing at the Youth Detention Center located on Jefferson Street is segregated from the secure housing. This capital project will provide the funding to complete the unfinished third floor of the building in order to accommodate the administration division, freeing up the first floor wing for non-secure youth housing. Once the Administration Division moves to the third floor of the building, the Phoenix House located on New Cut Road will be sold, and the proceeds from the sale will offset this capital project.

PROJECT FUNDING	FY 2004 - 2005	*FY 2005-2006*	FY 2006 - 2007	FY 2007 - 2008	FY 2008 - 2009	FY 2009 - 2010	TOTAL
Capital Fund							-
Municipal Aid Program							-
County Road Aid Program							-
State							-
Federal CDBG							-
Other		*329,000*					329,000
TOTAL	-	*329,000*	-	-	-	-	329,000

PROJECT EXPENDITURE	FY 2004 - 2005	*FY 2005-2006*	FY 2006 - 2007	FY 2007 - 2008	FY 2008 - 2009	FY 2009 - 2010	TOTAL
Property Acquisition							-
Construction							-
Equipment							-
Personnel							-
Professional Services							-
Other		*329,000*					329,000
TOTAL	-	*329,000*	-	-	-	-	329,000

Louisville Metro
Capital Improvement Program
Fiscal Year 2005 - 2006

AGENCY: **Criminal Justice Commission**

PROJECT TITLE: **Urban Area Security Initiative (UASI) - Round 2**

PROJECT NUMBER: **64**

SCHEDULED START DATE: **July 2005**

SCHEDULED END DATE: **June 2006**

PROJECT DESCRIPTION:

This project is grant-funded/no match. The grant is Federal pass through State with total funding of $5,000,000. Award is pending. Funding will be used to further enhance regional capability and capacity to prevent and reduce the vulnerability of Louisville Metro from WMD/terrorism incidents. The project will be regional in approach, involving many agencies.

PROJECT FUNDING	FY 2004 - 2005	*FY 2005-2006*	FY 2006 - 2007	FY 2007 - 2008	FY 2008 - 2009	FY 2009 - 2010	TOTAL
Capital Fund							-
Municipal Aid Program							-
County Road Aid Program							-
State							-
Federal CDBG							-
Other - Federal Funds		***5,000,000***					5,000,000
TOTAL	-	***5,000,000***	-	-	-	-	5,000,000

PROJECT EXPENDITURE	FY 2004 - 2005	*FY 2005-2006*	FY 2006 - 2007	FY 2007 - 2008	FY 2008 - 2009	FY 2009 - 2010	TOTAL
Property Acquisition							-
Construction							-
Equipment		***5,000,000***					5,000,000
Personnel							-
Professional Services							-
Other							-
TOTAL	-	***5,000,000***	-	-	-	-	5,000,000

Louisville Metro
Capital Improvement Program
Fiscal Year 2005 - 2006

AGENCY: **Criminal Justice Commission**

PROJECT TITLE: **Urban Area Security Initiative (UASI) - Round 3**

PROJECT NUMBER: **65**

SCHEDULED START DATE: **July 2005**

SCHEDULED END DATE: **June 2006**

PROJECT DESCRIPTION:

This project is grant-funded/no match. The grant is Federal pass through State with projected total funding of $5,000,000. Intent to apply for third round of funding. If awarded, funding will be used to further enhance regional capability and capacity to prevent and reduce the vulnerability of Louisville Metro from WMD/terrorism incidents. The project will be regional in approach, involving many agencies.

PROJECT FUNDING	FY 2004 - 2005	*FY 2005-2006*	FY 2006 - 2007	FY 2007 - 2008	FY 2008 - 2009	FY 2009 - 2010	TOTAL
Capital Fund							-
Municipal Aid Program							-
County Road Aid Program							-
State							-
Federal CDBG							-
Other - Federal Funds		***5,000,000***					5,000,000
TOTAL	-	***5,000,000***	-	-	-	-	5,000,000

PROJECT EXPENDITURE	FY 2004 - 2005	*FY 2005-2006*	FY 2006 - 2007	FY 2007 - 2008	FY 2008 - 2009	FY 2009 - 2010	TOTAL
Property Acquisition							-
Construction							-
Equipment		***5,000,000***					5,000,000
Personnel							-
Professional Services							-
Other							-
TOTAL	-	***5,000,000***	-	-	-	-	5,000,000

Louisville Metro
Capital Improvement Program
Fiscal Year 2005 - 2006

AGENCY: **Public Works**

PROJECT TITLE: **Sidewalks in Council District 11**

PROJECT NUMBER: **30**

SCHEDULED START DATE: **July 2005**

SCHEDULED END DATE: **June 2006**

PROJECT DESCRIPTION:

This project provides for the following sidewalk projects in Council District 11:
- Sidewalk to be constructed on Carey Avenue between Alpha Avenue and Buechel Avenue
- Sidewalk to be constructed on Taylorsville Road from McMahan Boulevard to 4028 Taylorsville Road
- Sidewalk to be constructed on Sunrise Way connecting up to Hunsinger Lane
- Sidewalk to be constructed on Pamela Way from Hunsinger Lane to 3010 Pamela Way
- Sidewalk to be constructed on Pamela Way from 3016 Pamela to Debra

PROJECT FUNDING	FY 2004 - 2005	*FY 2005- 2006*	FY 2006 - 2007	FY 2007 - 2008	FY 2008 - 2009	FY 2009 - 2010	TOTAL
Capital Fund		*75,000*					75,000
Municipal Aid Program							-
County Road Aid Program							-
State							-
Federal CDBG							-
Other							-
TOTAL	-	*75,000*	-	-	-	-	75,000

PROJECT EXPENDITURE	FY 2004 - 2005	*FY 2005- 2006*	FY 2006 - 2007	FY 2007 - 2008	FY 2008 - 2009	FY 2009 - 2010	TOTAL
Property Acquisition							-
Construction		*75,000*					75,000
Equipment							-
Personnel							-
Professional Services							-
Other							-
TOTAL	-	*75,000*	-	-	-	-	75,000

Louisville Metro
Capital Improvement Program
Fiscal Year 2005 - 2006

AGENCY: **Public Works**

PROJECT TITLE: **Installation of Curbs in Riverwood**

PROJECT NUMBER: **31**

SCHEDULED START DATE: **July 2005**

SCHEDULED END DATE: **June 2006**

PROJECT DESCRIPTION:

This project provides for installation of curbs and gutters throughout the area.

PROJECT FUNDING	FY 2004 - 2005	*FY 2005- 2006*	FY 2006 - 2007	FY 2007 - 2008	FY 2008 - 2009	FY 2009 - 2010	TOTAL
Capital Fund		*15,000*					15,000
Municipal Aid Program							-
County Road Aid Program							-
State							-
Federal CDBG							-
Other							-
TOTAL	-	*15,000*	-	-	-	-	15,000

PROJECT EXPENDITURE	FY 2004 - 2005	*FY 2005- 2006*	FY 2006 - 2007	FY 2007 - 2008	FY 2008 - 2009	FY 2009 - 2010	TOTAL
Property Acquisition							-
Construction		*15,000*					15,000
Equipment							-
Personnel							-
Professional Services							-
Other							-
TOTAL	-	*15,000*	-	-	-	-	15,000

Louisville Metro
Capital Improvement Program
Fiscal Year 2005 - 2006

AGENCY: **Public Works**

PROJECT TITLE: **Installation of Sidewalk along Brownsboro Road**

PROJECT NUMBER: **32**

SCHEDULED START DATE: **July 2005**

SCHEDULED END DATE: **June 2006**

PROJECT DESCRIPTION:

This project provides for construction of a sidewalk along Brownsboro Road from Rudy Lane to Coach Gate Wynde.

PROJECT FUNDING	FY 2004 - 2005	*FY 2005- 2006*	FY 2006 - 2007	FY 2007 - 2008	FY 2008 - 2009	FY 2009 - 2010	TOTAL
Capital Fund		*35,000*					35,000
Municipal Aid Program							-
County Road Aid Program							-
State							-
Federal CDBG							-
Other							-
TOTAL	-	*35,000*	-	-	-	-	35,000

PROJECT EXPENDITURE	FY 2004 - 2005	*FY 2005- 2006*	FY 2006 - 2007	FY 2007 - 2008	FY 2008 - 2009	FY 2009 - 2010	TOTAL
Property Acquisition							-
Construction		*35,000*					35,000
Equipment							-
Personnel							-
Professional Services							-
Other							-
TOTAL	-	*35,000*	-	-	-	-	35,000

Louisville Metro
Capital Improvement Program
Fiscal Year 2005 - 2006

AGENCY: **Public Works**

PROJECT TITLE: **Sidewalks/Paving/Infrastructure in Council District 16**

PROJECT NUMBER: **33**

SCHEDULED START DATE: **July 2005**

SCHEDULED END DATE: **June 2006**

PROJECT DESCRIPTION:

This project provides funds to be used as needs arise in the Council District as identified by the Council Member.

PROJECT FUNDING	FY 2004 - 2005	*FY 2005- 2006*	FY 2006 - 2007	FY 2007 - 2008	FY 2008 - 2009	FY 2009 - 2010	TOTAL
Capital Fund		*25,000*					25,000
Municipal Aid Program							-
County Road Aid Program							-
State							-
Federal CDBG							-
Other							-
TOTAL	-	*25,000*	-	-	-	-	25,000

PROJECT EXPENDITURE	FY 2004 - 2005	*FY 2005- 2006*	FY 2006 - 2007	FY 2007 - 2008	FY 2008 - 2009	FY 2009 - 2010	TOTAL
Property Acquisition							-
Construction		*25,000*					25,000
Equipment							-
Personnel							-
Professional Services							-
Other							-
TOTAL	-	*25,000*	-	-	-	-	25,000

Louisville Metro
Capital Improvement Program
Fiscal Year 2005 - 2006

AGENCY: **Public Works**

PROJECT TITLE: **Sidewalks/Paving in Council District 18**

PROJECT NUMBER: **34**

SCHEDULED START DATE: **July 2005**

SCHEDULED END DATE: **June 2006**

PROJECT DESCRIPTION:

This project provides for the paving of Garden Creek Circle in the Owl Creek Subdivision. Any remaining funds will be used as needs arise in the Council District as identified by the Council Member.

PROJECT FUNDING	FY 2004 - 2005	*FY 2005- 2006*	FY 2006 - 2007	FY 2007 - 2008	FY 2008 - 2009	FY 2009 - 2010	TOTAL
Capital Fund		*40,000*					40,000
Municipal Aid Program							-
County Road Aid Program							-
State							-
Federal CDBG							-
Other							-
TOTAL	-	*40,000*	-	-	-	-	40,000

PROJECT EXPENDITURE	FY 2004 - 2005	*FY 2005- 2006*	FY 2006 - 2007	FY 2007 - 2008	FY 2008 - 2009	FY 2009 - 2010	TOTAL
Property Acquisition							-
Construction		*40,000*					40,000
Equipment							-
Personnel							-
Professional Services							-
Other							-
TOTAL	-	*40,000*	-	-	-	-	40,000

Louisville Metro
Capital Improvement Program
Fiscal Year 2005 - 2006

AGENCY: **Public Works**

PROJECT TITLE: **Sidewalks in Council District 19**

PROJECT NUMBER: **35**

SCHEDULED START DATE: **July 2005**

SCHEDULED END DATE: **June 2006**

PROJECT DESCRIPTION:

This project provides for installation of sidewalks along Shelbyville Road from the Copperfield to Landis Lakes Subdivisions and other areas of Council District 19 as identified by the councilmember.

PROJECT FUNDING	FY 2004 - 2005	*FY 2005- 2006*	FY 2006 - 2007	FY 2007 - 2008	FY 2008 - 2009	FY 2009 - 2010	TOTAL
Capital Fund		*40,000*					40,000
Municipal Aid Program							-
County Road Aid Program							-
State							-
Federal CDBG							-
Other							-
TOTAL	-	*40,000*	-	-	-	-	40,000

PROJECT EXPENDITURE	FY 2004 - 2005	*FY 2005- 2006*	FY 2006 - 2007	FY 2007 - 2008	FY 2008 - 2009	FY 2009 - 2010	TOTAL
Property Acquisition							-
Construction		*40,000*					40,000
Equipment							-
Personnel							-
Professional Services							-
Other							-
TOTAL	-	*40,000*	-	-	-	-	40,000

Louisville Metro
Capital Improvement Program
Fiscal Year 2005 - 2006

AGENCY: **Public Works**

PROJECT TITLE: **Sidewalks/Paving in Council District 23**

PROJECT NUMBER: **36**

SCHEDULED START DATE: **July 2005**

SCHEDULED END DATE: **June 2006**

PROJECT DESCRIPTION:

The funds in this project will be used as needs arise in the District as identified by the Council Member

PROJECT FUNDING	FY 2004 - 2005	*FY 2005- 2006*	FY 2006 - 2007	FY 2007 - 2008	FY 2008 - 2009	FY 2009 - 2010	TOTAL
Capital Fund		*75,300*					75,300
Municipal Aid Program							-
County Road Aid Program							-
State							-
Federal CDBG							-
Other							-
TOTAL	-	*75,300*	-	-	-	-	75,300

PROJECT EXPENDITURE	FY 2004 - 2005	*FY 2005- 2006*	FY 2006 - 2007	FY 2007 - 2008	FY 2008 - 2009	FY 2009 - 2010	TOTAL
Property Acquisition							-
Construction		*75,300*					75,300
Equipment							-
Personnel							-
Professional Services							-
Other							-
TOTAL	-	*75,300*	-	-	-	-	75,300

Louisville Metro
Capital Improvement Program
Fiscal Year 2005 - 2006

AGENCY: **Public Works**

PROJECT TITLE: **Paving/Repair to Streets in Council District 25**

PROJECT NUMBER: **37**

SCHEDULED START DATE: **July 2005**

SCHEDULED END DATE: **June 2006**

PROJECT DESCRIPTION:

The funds in this project will be used as needs arise in the District as identified by the Council Member.

PROJECT FUNDING	FY 2004 - 2005	*FY 2005- 2006*	FY 2006 - 2007	FY 2007 - 2008	FY 2008 - 2009	FY 2009 - 2010	TOTAL
Capital Fund		*50,000*					50,000
Municipal Aid Program							-
County Road Aid Program							-
State							-
Federal CDBG							-
Other							-
TOTAL	-	*50,000*	-	-	-	-	50,000

PROJECT EXPENDITURE	FY 2004 - 2005	*FY 2005- 2006*	FY 2006 - 2007	FY 2007 - 2008	FY 2008 - 2009	FY 2009 - 2010	TOTAL
Property Acquisition							-
Construction		*50,000*					50,000
Equipment							-
Personnel							-
Professional Services							-
Other							-
TOTAL	-	*50,000*	-	-	-	-	50,000

Louisville Metro
Capital Improvement Program
Fiscal Year 2005 - 2006

AGENCY: **Public Works**

PROJECT TITLE: **Sidewalks in Council District 26**

PROJECT NUMBER: **38**

SCHEDULED START DATE: **July 2005**

SCHEDULED END DATE: **June 2006**

PROJECT DESCRIPTION:

This project provides funding for repair of the sidewalk at 4730 Lowe Road. Any remaining funds will be used as needs arise in the District as identified by the Council Member.

PROJECT FUNDING	FY 2004 - 2005	*FY 2005- 2006*	FY 2006 - 2007	FY 2007 - 2008	FY 2008 - 2009	FY 2009 - 2010	TOTAL
Capital Fund		*12,000*					12,000
Municipal Aid Program							-
County Road Aid Program							-
State							-
Federal CDBG							-
Other							-
TOTAL	-	*12,000*	-	-	-	-	12,000

PROJECT EXPENDITURE	FY 2004 - 2005	*FY 2005- 2006*	FY 2006 - 2007	FY 2007 - 2008	FY 2008 - 2009	FY 2009 - 2010	TOTAL
Property Acquisition							-
Construction		*12,000*					12,000
Equipment							-
Personnel							-
Professional Services							-
Other							-
TOTAL	-	*12,000*	-	-	-	-	12,000

Louisville Metro
Capital Improvement Program
Fiscal Year 2005 - 2006

AGENCY: **Public Works**

PROJECT TITLE: **Paving/Repair to Streets in Council District 26**

PROJECT NUMBER: **39**

SCHEDULED START DATE: **July 2005**

SCHEDULED END DATE: **June 2006**

PROJECT DESCRIPTION:

This project provides funding for paving/repair of Hillbrook Drive, Green Pine Drive, and Green Pine Court with any remaining funds used as needs arise in the District as identified by the Council Member.

PROJECT FUNDING	FY 2004 - 2005	*FY 2005- 2006*	FY 2006 - 2007	FY 2007 - 2008	FY 2008 - 2009	FY 2009 - 2010	TOTAL
Capital Fund		*65,000*					65,000
Municipal Aid Program							-
County Road Aid Program							-
State							-
Federal CDBG							-
Other							-
TOTAL	-	*65,000*	-	-	-	-	65,000

PROJECT EXPENDITURE	FY 2004 - 2005	*FY 2005- 2006*	FY 2006 - 2007	FY 2007 - 2008	FY 2008 - 2009	FY 2009 - 2010	TOTAL
Property Acquisition							-
Construction		*65,000*					65,000
Equipment							-
Personnel							-
Professional Services							-
Other							-
TOTAL	-	*65,000*	-	-	-	-	65,000

Louisville Metro
Capital Improvement Program
Fiscal Year 2005 - 2006

AGENCY: **Public Works**

PROJECT TITLE: **Drainage Improvements Council District 23**

PROJECT NUMBER: **40**

SCHEDULED START DATE: **July 2005**

SCHEDULED END DATE: **June 2006**

PROJECT DESCRIPTION:

Specific projects will be determined by the Council Member as needs arise in the District.

PROJECT FUNDING	FY 2004 - 2005	*FY 2005- 2006*	FY 2006 - 2007	FY 2007 - 2008	FY 2008 - 2009	FY 2009 - 2010	TOTAL
Capital Fund		*10,000*					10,000
Municipal Aid Program							-
County Road Aid Program							-
State							-
Federal CDBG							-
Other							-
TOTAL	-	*10,000*	-	-	-	-	10,000

PROJECT EXPENDITURE	FY 2004 - 2005	*FY 2005- 2006*	FY 2006 - 2007	FY 2007 - 2008	FY 2008 - 2009	FY 2009 - 2010	TOTAL
Property Acquisition							-
Construction		*10,000*					10,000
Equipment							-
Personnel							-
Professional Services							-
Other							-
TOTAL	-	*10,000*	-	-	-	-	10,000

Louisville Metro
Capital Improvement Program
Fiscal Year 2005 - 2006

AGENCY: **Public Works**

PROJECT TITLE: **Metro Street Improvements**

PROJECT NUMBER: **66**

SCHEDULED START DATE: **July 2005**

SCHEDULED END DATE: **June 2006**

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.

PROJECT FUNDING	FY 2004 - 2005	*FY 2005- 2006*	FY 2006 - 2007	FY 2007 - 2008	FY 2008 - 2009	FY 2009 - 2010	TOTAL
Capital Fund	488,000						488,000
Municipal Aid Program	1,987,200	***2,040,000***	2,040,000	2,040,000	2,040,000	2,040,000	12,187,200
County Road Aid Program		***960,000***	960,000	960,000	960,000	960,000	4,800,000
State							-
Federal CDBG	976,800	***1,000,000***	1,000,000	1,000,000	1,000,000	1,000,000	5,976,800
Other							-
TOTAL	3,452,000	***4,000,000***	4,000,000	4,000,000	4,000,000	4,000,000	23,452,000

PROJECT EXPENDITURE	FY 2004 - 2005	*FY 2005- 2006*	FY 2006 - 2007	FY 2007 - 2008	FY 2008 - 2009	FY 2009 - 2010	TOTAL
Property Acquisition							-
Construction	3,452,000	***4,000,000***	4,000,000	4,000,000	4,000,000	4,000,000	23,452,000
Equipment							-
Personnel							-
Professional Services							-
Other							-
TOTAL	3,452,000	***4,000,000***	4,000,000	4,000,000	4,000,000	4,000,000	23,452,000

Louisville Metro
Capital Improvement Program
Fiscal Year 2005 - 2006

AGENCY: **Public Works**

PROJECT TITLE: **Signs & Marking Material**

PROJECT NUMBER: **67**

SCHEDULED START DATE: **July 2005**

SCHEDULED END DATE: **June 2006**

PROJECT DESCRIPTION:

This project provides funding for the purchase of materials and services for fabricating required traffic control signs and regular signs. It also includes installation of required center lines, roadway edge lines, stop bars, turning arrows, and motorist control aids such as raised pavement markers designed to withstand snowplow blades.

PROJECT FUNDING	FY 2004 - 2005	*FY 2005- 2006*	FY 2006 - 2007	FY 2007 - 2008	FY 2008 - 2009	FY 2009 - 2010	TOTAL
Capital Fund	144,800						144,800
Municipal Aid Program	355,200	***500,000***	500,000	500,000	500,000	500,000	2,855,200
County Road Aid Program							-
State							-
Federal CDBG							-
Other							-
TOTAL	500,000	***500,000***	500,000	500,000	500,000	500,000	3,000,000

PROJECT EXPENDITURE	FY 2004 - 2005	*FY 2005- 2006*	FY 2006 - 2007	FY 2007 - 2008	FY 2008 - 2009	FY 2009 - 2010	TOTAL
Property Acquisition							-
Construction	500,000	***500,000***	500,000	500,000	500,000	500,000	3,000,000
Equipment							-
Personnel							-
Professional Services							-
Other							-
TOTAL	500,000	***500,000***	500,000	500,000	500,000	500,000	3,000,000

Louisville Metro
Capital Improvement Program
Fiscal Year 2005 - 2006

AGENCY: **Public Works**

PROJECT TITLE: **Guardrail Projects**

PROJECT NUMBER: **68**

SCHEDULED START DATE: **July 2005**

SCHEDULED END DATE: **June 2006**

PROJECT DESCRIPTION:

This project will replace substantial sections of old and damaged guardrail along Metro roads.

PROJECT FUNDING	FY 2004 - 2005	*FY 2005- 2006*	FY 2006 - 2007	FY 2007 - 2008	FY 2008 - 2009	FY 2009 - 2010	TOTAL
Capital Fund							-
Municipal Aid Program		***170,000***	170,000	170,000	170,000	170,000	850,000
County Road Aid Program							-
State							
Federal CDBG							-
Other	170,000						170,000
TOTAL	170,000	***170,000***	170,000	170,000	170,000	170,000	1,020,000

PROJECT EXPENDITURE	FY 2004 - 2005	*FY 2005- 2006*	FY 2006 - 2007	FY 2007 - 2008	FY 2008 - 2009	FY 2009 - 2010	TOTAL
Property Acquisition							-
Construction	170,000	***170,000***	170,000	170,000	170,000	170,000	1,020,000
Equipment							-
Personnel							-
Professional Services							-
Other							-
TOTAL	170,000	***170,000***	170,000	170,000	170,000	170,000	1,020,000

Louisville Metro
Capital Improvement Program
Fiscal Year 2005 - 2006

AGENCY: **Public Works**

PROJECT TITLE: **Bridge Repair & Replacement**

PROJECT NUMBER: **69**

SCHEDULED START DATE: **July 2005**

SCHEDULED END DATE: **June 2006**

PROJECT DESCRIPTION:

This project is an ongoing annual appropriation for repairs or replacement of small bridges and "near bridges", those with spans under 20 feet. There are many such bridges throughout the Metro area that were not designed for the kinds of loads they carry today.

PROJECT FUNDING	FY 2004 - 2005	*FY 2005- 2006*	FY 2006 - 2007	FY 2007 - 2008	FY 2008 - 2009	FY 2009 - 2010	TOTAL
Capital Fund		-					-
Municipal Aid Program		***200,000***	200,000	200,000	200,000	200,000	1,000,000
County Road Aid Program							-
State							-
Federal CDBG							-
Other	200,000						200,000
TOTAL	200,000	***200,000***	200,000	200,000	200,000	200,000	1,200,000

PROJECT EXPENDITURE	FY 2004 - 2005	*FY 2005- 2006*	FY 2006 - 2007	FY 2007 - 2008	FY 2008 - 2009	FY 2009 - 2010	TOTAL
Property Acquisition							-
Construction	200,000	***200,000***	200,000	200,000	200,000	200,000	1,200,000
Equipment							-
Personnel							-
Professional Services							-
Other							-
TOTAL	200,000	***200,000***	200,000	200,000	200,000	200,000	1,200,000

Louisville Metro
Capital Improvement Program
Fiscal Year 2005 - 2006

AGENCY: **Public Works**

PROJECT TITLE: **Safety Improvements Along Metro Rural Roads**

PROJECT NUMBER: **70**

SCHEDULED START DATE: **July 2005**

SCHEDULED END DATE: **June 2006**

PROJECT DESCRIPTION:

This project provides funding for various street improvements along narrow Metro Louisville rural roads to eliminate sight distance problems. Funds in this project will be used to remove immediate hazards relating to roadside obstructions and drainage issues.

PROJECT FUNDING	FY 2004 - 2005	*FY 2005- 2006*	FY 2006 - 2007	FY 2007 - 2008	FY 2008 - 2009	FY 2009 - 2010	TOTAL
Capital Fund			100,000	100,000	100,000	100,000	400,000
Municipal Aid Program		***100,000***					100,000
County Road Aid Program							-
State							-
Federal CDBG							-
Other	100,000						100,000
TOTAL	100,000	***100,000***	100,000	100,000	100,000	100,000	600,000

PROJECT EXPENDITURE	FY 2004 - 2005	*FY 2005- 2006*	FY 2006 - 2007	FY 2007 - 2008	FY 2008 - 2009	FY 2009 - 2010	TOTAL
Property Acquisition							-
Construction	100,000	***100,000***	100,000	100,000	100,000	100,000	600,000
Equipment							-
Personnel							-
Professional Services							-
Other							-
TOTAL	100,000	***100,000***	100,000	100,000	100,000	100,000	600,000

Louisville Metro
Capital Improvement Program
Fiscal Year 2005 - 2006

AGENCY: **Public Works**

PROJECT TITLE: **Metro Traffic Signals Upgrade**

PROJECT NUMBER: **71**

SCHEDULED START DATE: **July 2005**

SCHEDULED END DATE: **June 2006**

PROJECT DESCRIPTION:

This project provides funding for the upgrade and replacement of traffic signal controllers, cabinets and associated hardware at Louisville Metro intersections within the Metrowide traffic signal system. This annual project allows for improved system compatibility for Louisville Metro intersections with equipment, software and software support.

PROJECT FUNDING	FY 2004 - 2005	*FY 2005- 2006*	FY 2006 - 2007	FY 2007 - 2008	FY 2008 - 2009	FY 2009 - 2010	TOTAL
Capital Fund	9,000	***9,000***	9,000	9,000	9,000	9,000	54,000
Municipal Aid Program							-
County Road Aid Program							-
State	11,000	***11,000***	11,000	11,000	11,000	11,000	66,000
Federal CDBG							-
Other - Federal Funds	80,000	***80,000***	80,000	80,000	80,000	80,000	480,000
TOTAL	100,000	***100,000***	100,000	100,000	100,000	100,000	600,000

PROJECT EXPENDITURE	FY 2004 - 2005	*FY 2005- 2006*	FY 2006 - 2007	FY 2007 - 2008	FY 2008 - 2009	FY 2009 - 2010	TOTAL
Property Acquisition							-
Construction	100,000	***100,000***	100,000	100,000	100,000	100,000	600,000
Equipment							-
Personnel							-
Professional Services							-
Other							-
TOTAL	100,000	***100,000***	100,000	100,000	100,000	100,000	600,000

Louisville Metro
Capital Improvement Program
Fiscal Year 2005 - 2006

AGENCY: **Public Works**

PROJECT TITLE: **KIPDA Pedway**

PROJECT NUMBER: **72**

SCHEDULED START DATE: **July 2005**

SCHEDULED END DATE: **June 2006**

PROJECT DESCRIPTION:

This project utilizes 80% Federal funds through KIPDA to construct new sidewalks along portions of the Louisville Metro Through Road System in order to improve pedestrian safety. In many instances there are gaps in stretches of existing sidewalks. This program seeks to prioritize the most critical safety needs.

PROJECT FUNDING	FY 2004 - 2005	*FY 2005- 2006*	FY 2006 - 2007	FY 2007 - 2008	FY 2008 - 2009	FY 2009 - 2010	TOTAL
Capital Fund	12,500	***17,500***	17,500	17,500	17,500	17,500	100,000
Municipal Aid Program							-
County Road Aid Program							-
State							-
Federal CDBG							-
Other - Federal Funds	50,000	***70,000***	70,000	70,000	70,000	70,000	400,000
TOTAL	62,500	***87,500***	87,500	87,500	87,500	87,500	500,000

PROJECT EXPENDITURE	FY 2004 - 2005	*FY 2005- 2006*	FY 2006 - 2007	FY 2007 - 2008	FY 2008 - 2009	FY 2009 - 2010	TOTAL
Property Acquisition							-
Construction	62,500	***87,500***	87,500	87,500	87,500	87,500	500,000
Equipment							-
Personnel							-
Professional Services							-
Other							-
TOTAL	62,500	***87,500***	87,500	87,500	87,500	87,500	500,000

Louisville Metro
Capital Improvement Program
Fiscal Year 2005 - 2006

AGENCY: **Public Works**

PROJECT TITLE: **Sidewalk Improvements**

PROJECT NUMBER: **73**

SCHEDULED START DATE: **July 2005**

SCHEDULED END DATE: **June 2006**

PROJECT DESCRIPTION:

This project provides funding to replace defective/hazardous sidewalks adjacent to residential property.

PROJECT FUNDING	FY 2004 - 2005	*FY 2005- 2006*	FY 2006 - 2007	FY 2007 - 2008	FY 2008 - 2009	FY 2009 - 2010	TOTAL
Capital Fund		***110,000***	110,000	110,000	110,000	110,000	550,000
Municipal Aid Program							-
County Road Aid Program							-
State							-
Federal CDBG		***150,000***	150,000	150,000	150,000	150,000	750,000
Other	700,000						700,000
TOTAL	700,000	***260,000***	260,000	260,000	260,000	260,000	2,000,000

PROJECT EXPENDITURE	FY 2004 - 2005	*FY 2005- 2006*	FY 2006 - 2007	FY 2007 - 2008	FY 2008 - 2009	FY 2009 - 2010	TOTAL
Property Acquisition							-
Construction	700,000	***260,000***	260,000	260,000	260,000	260,000	2,000,000
Equipment							-
Personnel							-
Professional Services							-
Other							-
TOTAL	700,000	***260,000***	260,000	260,000	260,000	260,000	2,000,000

Louisville Metro
Capital Improvement Program
Fiscal Year 2005 - 2006

AGENCY: **Public Works**

PROJECT TITLE: **L.E.D. Retrofit Project**

PROJECT NUMBER: **74**

SCHEDULED START DATE: **July 2005**

SCHEDULED END DATE: **September 2005**

PROJECT DESCRIPTION:

Louisville Metro currently operates and maintains 637 traffic signals. Of these, the Kentucky Transportation Cabinet owns 349. The other 288 are owned and operated by Metro Louisville. The Public Works Department began switching existing incandescent traffic signals over to the more energy efficient L.E.D.s (light emitting diodes) in the spring of 2005. The project includes every traffic and pedestrian signal display along with school flashers and flashing beacons. This project provides funding to continue the upgrade to L.E.D. technology in the summer of 2005. A substantial savings (approximately $250,000 annually) related to electric utility expenses is anticipated.

PROJECT FUNDING	FY 2004 - 2005	*FY 2005- 2006*	FY 2006 - 2007	FY 2007 - 2008	FY 2008 - 2009	FY 2009 - 2010	TOTAL
Capital Fund		*201,200*					201,200
Municipal Aid Program							-
County Road Aid Program							-
State							-
Federal CDBG							-
Other							-
TOTAL	-	*201,200*	-	-	-	-	201,200

PROJECT EXPENDITURE	FY 2004 - 2005	*FY 2005- 2006*	FY 2006 - 2007	FY 2007 - 2008	FY 2008 - 2009	FY 2009 - 2010	TOTAL
Property Acquisition							-
Construction							-
Equipment		*201,200*					201,200
Personnel							-
Professional Services							-
Other							-
TOTAL	-	*201,200*	-	-	-	-	201,200

Louisville Metro
Capital Improvement Program
Fiscal Year 2005 - 2006

AGENCY: **Public Works**

PROJECT TITLE: **Metro Curb Replacement**

PROJECT NUMBER: **75**

SCHEDULED START DATE: **July 2005**

SCHEDULED END DATE: **June 2006**

PROJECT DESCRIPTION:

This project provides funding for repair and replacement of broken and deteriorated concrete curbs in the Central Business District.

PROJECT FUNDING	FY 2004 - 2005	*FY 2005- 2006*	FY 2006 - 2007	FY 2007 - 2008	FY 2008 - 2009	FY 2009 - 2010	TOTAL
Capital Fund			100,000	100,000	100,000	100,000	400,000
Municipal Aid Program		***75,000***					75,000
County Road Aid Program							-
State							-
Federal CDBG							-
Other							-
TOTAL	-	***75,000***	100,000	100,000	100,000	100,000	475,000

PROJECT EXPENDITURE	FY 2004 - 2005	*FY 2005- 2006*	FY 2006 - 2007	FY 2007 - 2008	FY 2008 - 2009	FY 2009 - 2010	TOTAL
Property Acquisition							-
Construction		***75,000***	100,000	100,000	100,000	100,000	475,000
Equipment							-
Personnel							-
Professional Services							-
Other							-
TOTAL	-	***75,000***	100,000	100,000	100,000	100,000	475,000

Louisville Metro
Capital Improvement Program
Fiscal Year 2005 - 2006

AGENCY: **Public Works**

PROJECT TITLE: **Johnsontown Road Improvements**

PROJECT NUMBER: **76**

SCHEDULED START DATE: **July 2005**

SCHEDULED END DATE: **June 2006**

PROJECT DESCRIPTION:

This project provides funding to widen and improve Johnsontown Road from Tradeport Drive to Mahoney Drive.

PROJECT FUNDING	FY 2004 - 2005	*FY 2005- 2006*	FY 2006 - 2007	FY 2007 - 2008	FY 2008 - 2009	FY 2009 - 2010	TOTAL
Capital Fund							-
Municipal Aid Program	291,400	***660,000***					951,400
County Road Aid Program							-
State							-
Federal CDBG							-
Other - Federal Funds	1,165,600	***2,640,000***					3,805,600
TOTAL	1,457,000	***3,300,000***	-	-	-	-	4,757,000

PROJECT EXPENDITURE	FY 2004 - 2005	*FY 2005- 2006*	FY 2006 - 2007	FY 2007 - 2008	FY 2008 - 2009	FY 2009 - 2010	TOTAL
Property Acquisition	464,000						464,000
Construction		***3,300,000***					3,300,000
Equipment							-
Personnel							-
Professional Services							-
Other	993,000						993,000
TOTAL	1,457,000	***3,300,000***	-	-	-	-	4,757,000

Louisville Metro
Capital Improvement Program
Fiscal Year 2005 - 2006

AGENCY: **Public Works**

PROJECT TITLE: **Mitchell Hill Road Slope Repair**

PROJECT NUMBER: **77**

SCHEDULED START DATE: **July 2005**

SCHEDULED END DATE: **June 2006**

PROJECT DESCRIPTION:

This project will provide funding to stabilize Mitchell Hill Road and provide a safe road for the traveling public. Mitchell Hill Road is located in southern Jefferson County in the area of Jefferson Memorial Forest. The slopes adjacent to the road are very steep and prone to slide.

PROJECT FUNDING	FY 2004 - 2005	*FY 2005- 2006*	FY 2006 - 2007	FY 2007 - 2008	FY 2008 - 2009	FY 2009 - 2010	TOTAL
Capital Fund							-
Municipal Aid Program		*175,000*					175,000
County Road Aid Program							-
State							-
Federal CDBG							-
Other							-
TOTAL	-	*175,000*	-	-	-	-	175,000

PROJECT EXPENDITURE	FY 2004 - 2005	*FY 2005- 2006*	FY 2006 - 2007	FY 2007 - 2008	FY 2008 - 2009	FY 2009 - 2010	TOTAL
Property Acquisition							-
Construction		*175,000*					175,000
Equipment							-
Personnel							-
Professional Services							-
Other							-
TOTAL	-	*175,000*	-	-	-	-	175,000

Louisville Metro
Capital Improvement Program
Fiscal Year 2005 - 2006

AGENCY: **Public Works**

PROJECT TITLE: **Metro Street Tree Removal Program**

PROJECT NUMBER: **78**

SCHEDULED START DATE: **July 2005**

SCHEDULED END DATE: **June 2006**

PROJECT DESCRIPTION:

The Street Tree Removal Program has resulted in a reduction of citizen complaints and an overall elevation in tree health and safety for those trees located in the public rights-of-way. This budget request supports recommendations of the Urban Forest Task Force, emphasizing removal of derelict trees and other vegetation. The goal of this project is to enhance the aesthetics of metro streets and provide a safe environment for the community and CDBG eligible areas.

PROJECT FUNDING	FY 2004 - 2005	*FY 2005- 2006*	FY 2006 - 2007	FY 2007 - 2008	FY 2008 - 2009	FY 2009 - 2010	TOTAL
Capital Fund		***75,000***	175,000	175,000	175,000	175,000	775,000
Municipal Aid Program							-
County Road Aid Program							-
State							-
Federal CDBG		***75,000***	150,000	150,000	150,000	150,000	675,000
Other							-
TOTAL	-	***150,000***	325,000	325,000	325,000	325,000	1,450,000

PROJECT EXPENDITURE	FY 2004 - 2005	*FY 2005- 2006*	FY 2006 - 2007	FY 2007 - 2008	FY 2008 - 2009	FY 2009 - 2010	TOTAL
Property Acquisition							-
Construction							-
Equipment							-
Personnel							-
Professional Services		***150,000***	325,000	325,000	325,000	325,000	1,450,000
Other							-
TOTAL	-	***150,000***	325,000	325,000	325,000	325,000	1,450,000

Louisville Metro
Capital Improvement Program
Fiscal Year 2005 - 2006

AGENCY: **Public Works**

PROJECT TITLE: **Alley Improvements**

PROJECT NUMBER: **79**

SCHEDULED START DATE: **July 2005**

SCHEDULED END DATE: **June 2006**

PROJECT DESCRIPTION:

This project provides funding for the resurfacing and/or reconstruction of Metro alleys.

PROJECT FUNDING	FY 2004 - 2005	*FY 2005- 2006*	FY 2006 - 2007	FY 2007 - 2008	FY 2008 - 2009	FY 2009 - 2010	TOTAL
Capital Fund							-
Municipal Aid Program		***135,000***	135,000	135,000	135,000	135,000	675,000
County Road Aid Program							-
State							-
Federal CDBG							-
Other	135,000						135,000
TOTAL	135,000	***135,000***	135,000	135,000	135,000	135,000	810,000

PROJECT EXPENDITURE	FY 2004 - 2005	*FY 2005- 2006*	FY 2006 - 2007	FY 2007 - 2008	FY 2008 - 2009	FY 2009 - 2010	TOTAL
Property Acquisition							-
Construction	135,000	***135,000***	135,000	135,000	135,000	135,000	810,000
Equipment							-
Personnel							-
Professional Services							-
Other							-
TOTAL	135,000	***135,000***	135,000	135,000	135,000	135,000	810,000

Louisville Metro
Capital Improvement Program
Fiscal Year 2005 - 2006

AGENCY: **Public Works**

PROJECT TITLE: **Metro Street Tree Planting Program**

PROJECT NUMBER: **80**

SCHEDULED START DATE: **July 2005**

SCHEDULED END DATE: **June 2006**

PROJECT DESCRIPTION:

Over the last 15 years, Metro Louisville has planted approximately 30,500 street trees. These trees replace those lost to age, storms and disease. These trees also fill new planting sites. Our budget is meant to bring the number of trees planted per fiscal year in line with national averages plus fulfill citizen requests that are logged per year. CDBG funds will be used to plant new street trees within CDBG eligible areas. The goal of this project is not only to beautify neighborhoods but to enable Metro Louisville residents the opportunity to enjoy the benefits provided by trees.

PROJECT FUNDING	FY 2004 - 2005	*FY 2005- 2006*	FY 2006 - 2007	FY 2007 - 2008	FY 2008 - 2009	FY 2009 - 2010	TOTAL
Capital Fund		***35,000***	70,000	70,000	70,000	70,000	315,000
Municipal Aid Program							-
County Road Aid Program							-
State							-
Federal CDBG		***37,500***	75,000	75,000	75,000	75,000	337,500
Other	540,000						540,000
TOTAL	540,000	***72,500***	145,000	145,000	145,000	145,000	1,192,500

PROJECT EXPENDITURE	FY 2004 - 2005	*FY 2005- 2006*	FY 2006 - 2007	FY 2007 - 2008	FY 2008 - 2009	FY 2009 - 2010	TOTAL
Property Acquisition							-
Construction	540,000						540,000
Equipment							-
Personnel							-
Professional Services		***72,500***	145,000	145,000	145,000	145,000	652,500
Other							-
TOTAL	540,000	***72,500***	145,000	145,000	145,000	145,000	1,192,500

Louisville Metro
Capital Improvement Program
Fiscal Year 2005 - 2006

AGENCY: **Public Works**

PROJECT TITLE: **State Traffic Signal Installation**

PROJECT NUMBER: **81**

SCHEDULED START DATE: **July 2005**

SCHEDULED END DATE: **June 2006**

PROJECT DESCRIPTION:

This project will provide funding to purchase and install 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 where need warrants. The funds are also used to install additional devices to improve motorist, cyclist and pedestrian safety.

PROJECT FUNDING	FY 2004 - 2005	*FY 2005- 2006*	FY 2006 - 2007	FY 2007 - 2008	FY 2008 - 2009	FY 2009 - 2010	TOTAL
Capital Fund							-
Municipal Aid Program							-
County Road Aid Program							-
State	400,000	***400,000***	400,000	400,000	400,000	400,000	2,400,000
Federal CDBG							-
Other							-
TOTAL	400,000	***400,000***	400,000	400,000	400,000	400,000	2,400,000

PROJECT EXPENDITURE	FY 2004 - 2005	*FY 2005- 2006*	FY 2006 - 2007	FY 2007 - 2008	FY 2008 - 2009	FY 2009 - 2010	TOTAL
Property Acquisition							-
Construction							-
Equipment	152,000	***152,000***	152,000	152,000	152,000	152,000	912,000
Personnel	248,000	***248,000***	248,000	248,000	248,000	248,000	1,488,000
Professional Services							-
Other							-
TOTAL	400,000	***400,000***	400,000	400,000	400,000	400,000	2,400,000

Louisville Metro
Capital Improvement Program
Fiscal Year 2005 - 2006

AGENCY: **Public Works**

PROJECT TITLE: **18th Street Curbs**

PROJECT NUMBER: **82**

SCHEDULED START DATE: **July 2005**

SCHEDULED END DATE: **June 2006**

PROJECT DESCRIPTION:

This project provides for sidewalk and curb improvements and other infrastructure improvements for the 18th Street and Dixie Highway corridor.

PROJECT FUNDING	FY 2004 - 2005	*FY 2005- 2006*	FY 2006 - 2007	FY 2007 - 2008	FY 2008 - 2009	FY 2009 - 2010	TOTAL
Capital Fund		*100,000*					100,000
Municipal Aid Program							-
County Road Aid Program							-
State							-
Federal CDBG							-
Other							-
TOTAL	-	*100,000*	-	-	-	-	100,000

PROJECT EXPENDITURE	FY 2004 - 2005	*FY 2005- 2006*	FY 2006 - 2007	FY 2007 - 2008	FY 2008 - 2009	FY 2009 - 2010	TOTAL
Property Acquisition							-
Construction		*100,000*					100,000
Equipment							-
Personnel							-
Professional Services							-
Other							-
TOTAL	-	*100,000*	-	-	-	-	100,000

Louisville Metro
Capital Improvement Program
Fiscal Year 2005 - 2006

AGENCY: **Public Works**

PROJECT TITLE: **Bicknell/Taylor Improvements**

PROJECT NUMBER: **83**

SCHEDULED START DATE: **July 2005**

SCHEDULED END DATE: **June 2006**

PROJECT DESCRIPTION:

This project provides for sidewalk and curb improvements and other infrastructure improvements at the Bicknell/Taylor intersection.

PROJECT FUNDING	FY 2004 - 2005	*FY 2005- 2006*	FY 2006 - 2007	FY 2007 - 2008	FY 2008 - 2009	FY 2009 - 2010	TOTAL
Capital Fund		*30,000*					30,000
Municipal Aid Program							-
County Road Aid Program							-
State							-
Federal CDBG							-
Other							-
TOTAL	-	*30,000*	-	-	-	-	30,000

PROJECT EXPENDITURE	FY 2004 - 2005	*FY 2005- 2006*	FY 2006 - 2007	FY 2007 - 2008	FY 2008 - 2009	FY 2009 - 2010	TOTAL
Property Acquisition							-
Construction		*30,000*					30,000
Equipment							-
Personnel							-
Professional Services							-
Other							-
TOTAL	-	*30,000*	-	-	-	-	30,000

Louisville Metro
Capital Improvement Program
Fiscal Year 2005 - 2006

AGENCY: **Public Works**

PROJECT TITLE: **Middletown Capital Improvements**

PROJECT NUMBER: **84**

SCHEDULED START DATE: **July 2005**

SCHEDULED END DATE: **June 2006**

PROJECT DESCRIPTION:

This project will allow construction drawings for Phase 2 of the Shelbyville Road improvement project in Middletown.

PROJECT FUNDING	FY 2004 - 2005	*FY 2005- 2006*	FY 2006 - 2007	FY 2007 - 2008	FY 2008 - 2009	FY 2009 - 2010	TOTAL
Capital Fund		*35,000*					35,000
Municipal Aid Program							-
County Road Aid Program							-
State							-
Federal CDBG							-
Other							-
TOTAL	-	*35,000*	-	-	-	-	35,000

PROJECT EXPENDITURE	FY 2004 - 2005	*FY 2005- 2006*	FY 2006 - 2007	FY 2007 - 2008	FY 2008 - 2009	FY 2009 - 2010	TOTAL
Property Acquisition							-
Construction		*35,000*					35,000
Equipment							-
Personnel							-
Professional Services							-
Other							-
TOTAL	-	*35,000*	-	-	-	-	35,000

Louisville Metro
Capital Improvement Program
Fiscal Year 2005 - 2006

AGENCY: **Public Works**

PROJECT TITLE: **Alley Improvements Council District 23**

PROJECT NUMBER: **85**

SCHEDULED START DATE: **July 2005**

SCHEDULED END DATE: **June 2006**

PROJECT DESCRIPTION:

This project provides $25,000 in funding to Metro Council District 23 to mill and resurface Metro streets and alleys; install new sidewalks; repair defective/hazardous sidewalks adjacent to residential property; install sidewalk extensions; repair or replace defective curbs, ramps, and associated items as necessary to properly complete the street work; and improve drainage areas.

PROJECT FUNDING	FY 2004 - 2005	*FY 2005- 2006*	FY 2006 - 2007	FY 2007 - 2008	FY 2008 - 2009	FY 2009 - 2010	TOTAL
Capital Fund		*25,000*					25,000
Municipal Aid Program							-
County Road Aid Program							-
State							
Federal CDBG							-
Other							-
TOTAL	-	*25,000*	-	-	-	-	25,000

PROJECT EXPENDITURE	FY 2004 - 2005	*FY 2005- 2006*	FY 2006 - 2007	FY 2007 - 2008	FY 2008 - 2009	FY 2009 - 2010	TOTAL
Property Acquisition							-
Construction		*25,000*					25,000
Equipment							
Personnel							
Professional Services							-
Other							-
TOTAL	-	*25,000*	-	-	-	-	25,000

Louisville Metro
Capital Improvement Program
Fiscal Year 2005 - 2006

AGENCY: **Metro Solid Waste Management Services**

PROJECT TITLE: **Litter Abatement Project**

PROJECT NUMBER: **86**

SCHEDULED START DATE: **July 2005**

SCHEDULED END DATE: **June 2006**

PROJECT DESCRIPTION:

The 2002 session of the Kentucky General Assembly created a program called the Kentucky Pride Fund. This fund provides monies to counties for litter abatement activities. Each county's allocation is based on a formula that takes into account the percentage of road miles and population of each county. 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 the Waste Management District division of the Metro Solid Waste Management Department by the state of Kentucky.

PROJECT FUNDING	FY 2004 - 2005	*FY 2005- 2006*	FY 2006 - 2007	FY 2007 - 2008	FY 2008 - 2009	FY 2009 - 2010	TOTAL
Capital Fund							-
Municipal Aid Program							-
County Road Aid Program							-
State	530,200	***367,000***					897,200
Federal CDBG							-
Other							-
TOTAL	530,200	***367,000***	-	-	-	-	897,200

PROJECT COST	FY 2004 - 2005	*FY 2005- 2006*	FY 2006 - 2007	FY 2007 - 2008	FY 2008 - 2009	FY 2009 - 2010	TOTAL
Property Acquisition							-
Construction							-
Equipment	20,000						20,000
Personnel	510,200	***367,000***					877,200
Professional Services							-
Other							-
TOTAL	530,200	***367,000***	-	-	-	-	897,200

Louisville Metro
Capital Improvement Program
Fiscal Year 2005 - 2006

AGENCY: **Metro Solid Waste Management Services**

PROJECT TITLE: **Cart Program**

PROJECT NUMBER: **87**

SCHEDULED START DATE: **July 2005**

SCHEDULED END DATE: **June 2006**

PROJECT DESCRIPTION:

This project is for purchase of 2,380 additional carts @ $42 each = $100,000. The Cart Program has been fully operational since August 2003. The carts are warranted for 10 years, except for those carts that are damaged intentionally due to fire or abuse. Some carts are lost or stolen; others disappear when homeowners move. Additional carts are needed for newly constructed homes and for new homeowners.

PROJECT FUNDING	FY 2004 - 2005	*FY 2005- 2006*	FY 2006 - 2007	FY 2007 - 2008	FY 2008 - 2009	FY 2009 - 2010	TOTAL
Capital Fund		***100,000***					100,000
Municipal Aid Program							-
County Road Aid Program							-
State							-
Federal CDBG							-
Other							-
TOTAL	-	***100,000***	-	-	-	-	100,000

PROJECT COST	FY 2004 - 2005	*FY 2005- 2006*	FY 2006 - 2007	FY 2007 - 2008	FY 2008 - 2009	FY 2009 - 2010	TOTAL
Property Acquisition							-
Construction							-
Equipment		***100,000***					100,000
Personnel							-
Professional Services							-
Other							-
TOTAL	-	***100,000***	-	-	-	-	100,000

Louisville Metro
Capital Improvement Program
Fiscal Year 2005 - 2006

AGENCY: **Metro Solid Waste Management Services**

PROJECT TITLE: **Bulk Waste Locker Room Renovation**

PROJECT NUMBER: **88**

SCHEDULED START DATE: **July 2005**

SCHEDULED END DATE: **June 2006**

PROJECT DESCRIPTION:

The restroom and locker room facilities for the union field staff in the Bulk Waste Division are over 25 years old and in disrepair. This is the area where the hourly personnel assemble for assignments, change out of their street clothes and clean up after their shift is over. The restroom facilities are out of date and most are inoperable. The shower facilities are totally inoperable and the assembly area is too small for the number of personnel assigned. This project will renovate and install new fixtures in the rest rooms and shower facilities. An adjacent unused truck bay will be renovated to expand the assembly area.

PROJECT FUNDING	FY 2004 - 2005	*FY 2005- 2006*	FY 2006 - 2007	FY 2007 - 2008	FY 2008 - 2009	FY 2009 - 2010	TOTAL
Capital Fund		*135,000*					135,000
Municipal Aid Program							-
County Road Aid Program							-
State							-
Federal CDBG							-
Other							-
TOTAL	-	*135,000*	-	-	-	-	135,000

PROJECT COST	FY 2004 - 2005	*FY 2005- 2006*	FY 2006 - 2007	FY 2007 - 2008	FY 2008 - 2009	FY 2009 - 2010	TOTAL
Property Acquisition							-
Construction		*135,000*					135,000
Equipment							-
Personnel							-
Professional Services							-
Other							-
TOTAL	-	*135,000*	-	-	-	-	135,000

Louisville Metro
Capital Improvement Program
Fiscal Year 2005 - 2006

AGENCY: **Metro Animal Services**

PROJECT TITLE: **Animal Transport Cages**

PROJECT NUMBER: **89**

SCHEDULED START DATE: **July 2005**

SCHEDULED END DATE: **June 2006**

PROJECT DESCRIPTION:

This project will provide funding to purchase two air-conditioned animal transport cages. New transport cages have not been purchased for approximately 20 years. Currently the ones in use are antiquated and beyond repair. This will allow officers to stay in the field longer during summer's extreme weather conditions. Currently officers must come into the shelter to unload after each animal pick-up to avoid the animals overheating.

PROJECT FUNDING	FY 2004 - 2005	*FY 2005-2006*	FY 2006 - 2007	FY 2007 - 2008	FY 2008 - 2009	FY 2009 - 2010	TOTAL
Capital Fund		*27,300*					27,300
Municipal Aid Program							-
County Road Aid Program							-
State							-
Federal CDBG							-
Other							-
TOTAL	-	*27,300*	-	-	-	-	27,300

PROJECT EXPENDITURE	FY 2004 - 2005	*FY 2005-2006*	FY 2006 - 2007	FY 2007 - 2008	FY 2008 - 2009	FY 2009 - 2010	TOTAL
Property Acquisition							-
Construction							-
Equipment		*27,300*					27,300
Personnel							-
Professional Services							-
Other							-
TOTAL	-	*27,300*	-	-	-	-	27,300

Louisville Metro
Capital Improvement Program
Fiscal Year 2005 - 2006

AGENCY: **Metro Animal Services**

PROJECT TITLE: **Animal Care Center Feasibility Study**

PROJECT NUMBER: **90**

SCHEDULED START DATE: **July 2005**

SCHEDULED END DATE: **June 2006**

PROJECT DESCRIPTION:

Upon completion of a feasibility study, conducted by The Covenant Group, regarding fundraising efforts, the final report will provide guidance on how much they believe can be raised in a capital campaign for the creation of a new Animal Care Center.

PROJECT FUNDING	FY 2004 - 2005	*FY 2005-2006*	FY 2006 - 2007	FY 2007 - 2008	FY 2008 - 2009	FY 2009 - 2010	TOTAL
Capital Fund							-
Municipal Aid Program							-
County Road Aid Program							-
State							-
Federal CDBG							-
Other - Agency Receipts		*121,000*					121,000
TOTAL	-	*121,000*	-	-	-	-	121,000

PROJECT EXPENDITURE	FY 2004 - 2005	*FY 2005-2006*	FY 2006 - 2007	FY 2007 - 2008	FY 2008 - 2009	FY 2009 - 2010	TOTAL
Property Acquisition							-
Construction							-
Equipment							-
Personnel							-
Professional Services		*121,000*					121,000
Other							-
TOTAL	-	*121,000*	-	-	-	-	121,000

Louisville Metro
Capital Improvement Program
Fiscal Year 2005 - 2006

AGENCY: **Metro Development Authority**

PROJECT TITLE: **Shelbyville Road Beatification Project**

PROJECT NUMBER: **18**

SCHEDULED START DATE: **July 2005**

SCHEDULED END DATE: **June 2006**

PROJECT DESCRIPTION:

This project will allow continuation of planning and improvement projects along Shelbyville Road near the historic section of Middletown. The project includes planning, sidewalks, plants and other items that are to be added to improve the area for motorists and pedestrians.

PROJECT FUNDING	FY 2004 - 2005	*FY 2005-2006*	FY 2006 - 2007	FY 2007 - 2008	FY 2008 - 2009	FY 2009 - 2010	TOTAL
Capital Fund		***40,000***					40,000
Municipal Aid Program							-
County Road Aid Program							-
State							-
Federal CDBG							-
Other	12,500						12,500
TOTAL	12,500	***40,000***	-	-	-	-	52,500

PROJECT EXPENDITURE	FY 2004 - 2005	*FY 2005-2006*	FY 2006 - 2007	FY 2007 - 2008	FY 2008 - 2009	FY 2009 - 2010	TOTAL
Property Acquisition							-
Construction							-
Equipment							-
Personnel							-
Professional Services		***40,000***					40,000
Other							-
TOTAL	-	***40,000***	-	-	-	-	40,000

Louisville Metro
Capital Improvement Program
Fiscal Year 2005 - 2006

AGENCY: **Metro Development Authority**

PROJECT TITLE: **Heart of Saint Matthews Project**

PROJECT NUMBER: **19**

SCHEDULED START DATE: **July 2005**

SCHEDULED END DATE: **June 2006**

PROJECT DESCRIPTION:

This project continues Project #713 from the 2003-2004 Capital Budget, and Project #104 from the 2004-2005 budget. It includes numerous public improvements, architectural services, and engineering for the St. Matthews Business District Streetscape Plan. Public improvements include defined pedestrian access to the area, sidewalks, increased lighting, and beautification. This is also a unique partnership between Metro Government and the suburban city of St. Matthews, with both municipalities providing financial commitments to the project.

PROJECT FUNDING	FY 2004 - 2005	*FY 2005-2006*	FY 2006 - 2007	FY 2007 - 2008	FY 2008 - 2009	FY 2009 - 2010	TOTAL
Capital Fund		*40,000*					40,000
Municipal Aid Program							-
County Road Aid Program							-
State							-
Federal CDBG							-
Other							-
TOTAL	-	*40,000*	-	-	-	-	40,000

PROJECT EXPENDITURE	FY 2004 - 2005	*FY 2005-2006*	FY 2006 - 2007	FY 2007 - 2008	FY 2008 - 2009	FY 2009 - 2010	TOTAL
Property Acquisition							-
Construction							-
Equipment							-
Personnel							-
Professional Services		*40,000*					40,000
Other							-
TOTAL	-	*40,000*	-	-	-	-	40,000

Louisville Metro
Capital Improvement Program
Fiscal Year 2005 - 2006

AGENCY: **Metro Development Authority**

PROJECT TITLE: **Quiet Zone along Forest Springs Neighborhood**

PROJECT NUMBER: **20**

SCHEDULED START DATE: **July 2005**

SCHEDULED END DATE: **June 2006**

PROJECT DESCRIPTION:

This project provides for a study of noise near the Forest Springs Neighborhood along LaGrange Road in Council District 19.

PROJECT FUNDING	FY 2004 - 2005	*FY 2005-2006*	FY 2006 - 2007	FY 2007 - 2008	FY 2008 - 2009	FY 2009 - 2010	TOTAL
Capital Fund		*25,000*					25,000
Municipal Aid Program							-
County Road Aid Program							-
State							-
Federal CDBG							-
Other							-
TOTAL	-	*25,000*	-	-	-	-	25,000

PROJECT EXPENDITURE	FY 2004 - 2005	*FY 2005-2006*	FY 2006 - 2007	FY 2007 - 2008	FY 2008 - 2009	FY 2009 - 2010	TOTAL
Property Acquisition							-
Construction							-
Equipment							-
Personnel							-
Professional Services		*25,000*					25,000
Other							-
TOTAL	-	*25,000*	-	-	-	-	25,000

Louisville Metro
Capital Improvement Program
Fiscal Year 2005 - 2006

AGENCY: **Metro Development Authority**

PROJECT TITLE: **Neighborhood Corridor Engineering Studies**

PROJECT NUMBER: **91**

SCHEDULED START DATE: **July 2005**

SCHEDULED END DATE: **June 2006**

PROJECT DESCRIPTION:

The purpose of this project is to obtain architectural & engineering consulting services for improvements to public infrastructure in existing commercial corridors. Areas to be included are the remainder of the Preston Corridor to Eastern parkway and along Mellwood Avenue from Brownsboro Road to Edith Avenue to encourage the redevelopment along that corridor. This project will continue to stimulate retail and commercial growth throughout Louisville Metro.

PROJECT FUNDING	FY 2004 - 2005	*FY 2005-2006*	FY 2006 - 2007	FY 2007 - 2008	FY 2008 - 2009	FY 2009 - 2010	TOTAL
Capital Fund		*25,000*					25,000
Municipal Aid Program		*25,000*					25,000
County Road Aid Program							-
State							-
Federal CDBG							-
Other		*25,000*					25,000
TOTAL	-	*75,000*	-	-	-	-	75,000

PROJECT EXPENDITURE	FY 2004 - 2005	*FY 2005-2006*	FY 2006 - 2007	FY 2007 - 2008	FY 2008 - 2009	FY 2009 - 2010	TOTAL
Property Acquisition							-
Construction							-
Equipment							-
Personnel							-
Professional Services		*75,000*					75,000
Other							-
TOTAL	-	*75,000*	-	-	-	-	75,000

Louisville Metro
Capital Improvement Program
Fiscal Year 2005 - 2006

AGENCY: **Metro Development Authority**

PROJECT TITLE: **Public Improvements for Targeted Corridors**

PROJECT NUMBER: **92**

SCHEDULED START DATE: **July 2005**

SCHEDULED END DATE: **June 2006**

PROJECT DESCRIPTION:

The purpose of this program is to provide public improvements such as sidewalks, trees and other landscape improvements to encourage the development or rehabilitation of targeted areas identified by MDA. This capital expenditure meets the Mayor's goal to Grow Better Jobs and Create Strong Neighborhoods. It is a capital investment that will increase the community's economic vitality. Council Amendment: Project 92 includes $40,000 additional funding for Preston Corridor Improvements.

PROJECT FUNDING	FY 2004 - 2005	*FY 2005-2006*	FY 2006 - 2007	FY 2007 - 2008	FY 2008 - 2009	FY 2009 - 2010	TOTAL
Capital Fund		***149,000***	825,000	825,000	825,000	825,000	3,449,000
Municipal Aid Program							-
County Road Aid Program							-
State							-
Federal CDBG							-
Other							-
TOTAL	-	***149,000***	825,000	825,000	825,000	825,000	3,449,000

PROJECT EXPENDITURE	FY 2004 - 2005	*FY 2005-2006*	FY 2006 - 2007	FY 2007 - 2008	FY 2008 - 2009	FY 2009 - 2010	TOTAL
Property Acquisition							-
Construction		***149,000***	825,000	825,000	825,000	825,000	3,449,000
Equipment							-
Personnel							-
Professional Services							-
Other							-
TOTAL	-	***149,000***	825,000	825,000	825,000	825,000	3,449,000

Louisville Metro
Capital Improvement Program
Fiscal Year 2005 - 2006

AGENCY: **Metro Development Authority**

PROJECT TITLE: **Retail Forgivable Loan Program**

PROJECT NUMBER: **93**

SCHEDULED START DATE: **July 2005**

SCHEDULED END DATE: **June 2006**

PROJECT DESCRIPTION:

The purpose of this program is a forgivable loan program to provide incentives to retail businesses to locate in targeted CDBG eligible areas and where MDA has identified that these neighborhoods are 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 2004 - 2005	*FY 2005-2006*	FY 2006 - 2007	FY 2007 - 2008	FY 2008 - 2009	FY 2009 - 2010	TOTAL
Capital Fund							-
Municipal Aid Program							-
County Road Aid Program							-
State							-
Federal CDBG		***500,000***	1,000,000	1,000,000	1,000,000	1,000,000	4,500,000
Other							-
TOTAL	-	***500,000***	1,000,000	1,000,000	1,000,000	1,000,000	4,500,000

PROJECT EXPENDITURE	FY 2004 - 2005	*FY 2005-2006*	FY 2006 - 2007	FY 2007 - 2008	FY 2008 - 2009	FY 2009 - 2010	TOTAL
Property Acquisition							-
Construction							-
Equipment							-
Personnel							-
Professional Services							-
Other		***500,000***	1,000,000	1,000,000	1,000,000	1,000,000	4,500,000
TOTAL	-	***500,000***	1,000,000	1,000,000	1,000,000	1,000,000	4,500,000

Louisville Metro
Capital Improvement Program
Fiscal Year 2005 - 2006

AGENCY: **Metro Development Authority**

PROJECT TITLE: **Capital Pool Strategy**

PROJECT NUMBER: **94**

SCHEDULED START DATE: **July 2005**

SCHEDULED END DATE: **June 2006**

PROJECT DESCRIPTION:

This project provides continued funding 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. It is a capital investment that will bring reinvestment and increase the community's economic vitality.

PROJECT FUNDING	FY 2004 - 2005	*FY 2005-2006*	FY 2006 - 2007	FY 2007 - 2008	FY 2008 - 2009	FY 2009 - 2010	TOTAL
Capital Fund		*25,000*					25,000
Municipal Aid Program							-
County Road Aid Program							-
State							-
Federal CDBG							-
Other							-
TOTAL	-	*25,000*	-	-	-	-	25,000

PROJECT EXPENDITURE	FY 2004 - 2005	*FY 2005-2006*	FY 2006 - 2007	FY 2007 - 2008	FY 2008 - 2009	FY 2009 - 2010	TOTAL
Property Acquisition							-
Construction							-
Equipment							-
Personnel							-
Professional Services							-
Other		*25,000*					25,000
TOTAL	-	*25,000*	-	-	-	-	25,000

Louisville Metro
Capital Improvement Program
Fiscal Year 2005 - 2006

AGENCY: **Metro Development Authority**

PROJECT TITLE: **18th & Broadway Intersection Redesign**

PROJECT NUMBER: **95**

SCHEDULED START DATE: **July 2005**

SCHEDULED END DATE: **June 2006**

PROJECT DESCRIPTION:

The purpose of this project is to access KIPDA transportation funding to cover the design costs associated with reconfiguring the 18th Street and Broadway intersection, a necessary first step in order to access right of way acquisition and construction funds. The intersection's current configuration is an impediment to traffic flow and hampers economic and community development efforts. By removing the constraint, the intersection will be safer and the area, including the former Philip Morris site, will be more attractive for redevelopment bringing jobs and/or neighborhood goods and services to the area.

PROJECT FUNDING	FY 2004 - 2005	*FY 2005-2006*	FY 2006 - 2007	FY 2007 - 2008	FY 2008 - 2009	FY 2009 - 2010	TOTAL
Capital Fund		*10,000*					10,000
Municipal Aid Program							-
County Road Aid Program							-
State							-
Federal CDBG							-
Other							-
TOTAL	-	*10,000*	-	-	-	-	10,000

PROJECT EXPENDITURE	FY 2004 - 2005	*FY 2005-2006*	FY 2006 - 2007	FY 2007 - 2008	FY 2008 - 2009	FY 2009 - 2010	TOTAL
Property Acquisition							-
Construction							-
Equipment							-
Personnel							-
Professional Services		*10,000*					10,000
Other							-
TOTAL	-	*10,000*	-	-	-	-	10,000

Louisville Metro
Capital Improvement Program
Fiscal Year 2005 - 2006

AGENCY: **Metro Development Authority**

PROJECT TITLE: **Downtown Streetscape**

PROJECT NUMBER: **96**

SCHEDULED START DATE: **July 2005**

SCHEDULED END DATE: **June 2006**

PROJECT DESCRIPTION:

The improvement to the downtown streetscape has been a major public investment initiative of the City in the recent decade, resulting in significant private investment in downtown. Bond funds have been allocated to specific downtown projects and investments, and additional funds are needed for new projects, such retail expansions along Fourth Street. This project meets the need for capital investment to enhance economic development. This project will implement a unified approach to downtown development and maintenance, and reinforce downtown as the vibrant, 24-hour hub of Louisville Metro.

PROJECT FUNDING	FY 2004 - 2005	*FY 2005-2006*	FY 2006 - 2007	FY 2007 - 2008	FY 2008 - 2009	FY 2009 - 2010	TOTAL
Capital Fund		*70,000*					70,000
Municipal Aid Program							-
County Road Aid Program							-
State							-
Federal CDBG							-
Other							-
TOTAL	-	*70,000*	-	-	-	-	70,000

PROJECT EXPENDITURE	FY 2004 - 2005	*FY 2005-2006*	FY 2006 - 2007	FY 2007 - 2008	FY 2008 - 2009	FY 2009 - 2010	TOTAL
Property Acquisition							-
Construction							-
Equipment							-
Personnel							-
Professional Services		*70,000*					70,000
Other							-
TOTAL	-	*70,000*	-	-	-	-	70,000

Louisville Metro
Capital Improvement Program
Fiscal Year 2005 - 2006

AGENCY: **Metro Development Authority**

PROJECT TITLE: **Downtown Maintenance Fund**

PROJECT NUMBER: **97**

SCHEDULED START DATE: **July 2005**

SCHEDULED END DATE: **June 2006**

PROJECT DESCRIPTION:

This project will replenish a fund that provides the flexibility to upgrade, repair, and maintain the central business district streets, sidewalks, parks, plazas and public amenities on an on-going basis. It provides equipment and street furniture (trash cans, benches, lighting fixtures, trees, landscaping, etc) as necessary as well as the ability to provide special maintenance services in areas under the Metro's control.

PROJECT FUNDING	FY 2004 - 2005	*FY 2005-2006*	FY 2006 - 2007	FY 2007 - 2008	FY 2008 - 2009	FY 2009 - 2010	TOTAL
Capital Fund		*58,800*					58,800
Municipal Aid Program							-
County Road Aid Program							-
State							-
Federal CDBG							-
Other							-
TOTAL	-	*58,800*	-	-	-	-	58,800

PROJECT EXPENDITURE	FY 2004 - 2005	*FY 2005-2006*	FY 2006 - 2007	FY 2007 - 2008	FY 2008 - 2009	FY 2009 - 2010	TOTAL
Property Acquisition							-
Construction		*58,800*					58,800
Equipment							-
Personnel							-
Professional Services							-
Other							-
TOTAL	-	*58,800*	-	-	-	-	58,800

Louisville Metro
Capital Improvement Program
Fiscal Year 2005 - 2006

AGENCY: **Planning And Design Services**

PROJECT TITLE: **Hurstbourne Plan/Traffic Study**

PROJECT NUMBER: **21**

SCHEDULED START DATE: **July 2005**

SCHEDULED END DATE: **June 2006**

PROJECT DESCRIPTION:

This project provides for the final phase of Projects #107 and #111 in the 2004-2005 Capital Budget. The plan and study is being prepared for the City of Hurstbourne and adjacent areas of Louisville Metro. Planned redevelopment of Oxmoor and the University of Louisville Shelby Campus is the basis for creating a future land use map for the balance of the study area. Redevelopment of existing commercial areas is being considered. The land use component includes community input on type and intensity of future land use. Based on the land use element, the existing and planned roadway network is being 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 is included. The study is considering 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 2004 - 2005	*FY 2005-2006*	FY 2006 - 2007	FY 2007 - 2008	FY 2008 - 2009	FY 2009 - 2010	TOTAL
Capital Fund		*50,000*					50,000
Municipal Aid Program							-
County Road Aid Program							-
State							-
Federal CDBG							-
Other - Federal Funds							-
TOTAL	-	*50,000*	-	-	-	-	50,000

PROJECT EXPENDITURE	FY 2004 - 2005	*FY 2005-2006*	FY 2006 - 2007	FY 2007 - 2008	FY 2008 - 2009	FY 2009 - 2010	TOTAL
Property Acquisition							-
Construction							-
Equipment							-
Personnel							-
Professional Services		*50,000*					50,000
Other							-
TOTAL	-	*50,000*	-	-	-	-	50,000

Louisville Metro
Capital Improvement Program
Fiscal Year 2005 - 2006

AGENCY: **Planning And Design Services**

PROJECT TITLE: **Ohio River Levee Trail**

PROJECT NUMBER: **98**

SCHEDULED START DATE: **July 2005**

SCHEDULED END DATE: **June 2006**

PROJECT DESCRIPTION:

The Ohio River Levee Trail, a total of 8.2 miles of shared use paths, will link Southwest and West Jefferson County to downtown Louisville and the trails to the east along the Ohio River. This project will provide a valuable recreational and transportation link along the Ohio River, connecting neighborhoods while providing access to commercial and recreational opportunities. When completed, there will be over 25 miles of shared use path bringing this community together. The trail will provide recreational opportunities for tourists staying in downtown Louisville as well as residents, and provide many health benefits including air quality improvement. The trail will connect to several large parks and historic places – Riverfront Park, Extreme Sports Park, Shawnee Park, Chickasaw Park, and the historic Farnsley-Moremen Landing. Several funding sources have been identified including ISTEA and SLO funds, federal discretionary funding, and funding through partnerships between Louisville Metro, MSD and KTC.

PROJECT FUNDING	FY 2004 - 2005	*FY 2005-2006*	FY 2006 - 2007	FY 2007 - 2008	FY 2008 - 2009	FY 2009 - 2010	TOTAL
Capital Fund		*76,200*					76,200
Municipal Aid Program							-
County Road Aid Program							-
State							-
Federal CDBG							-
Other - Federal, Agency Receipts		*1,030,000*					1,030,000
TOTAL	-	*1,106,200*	-	-	-	-	1,106,200

PROJECT EXPENDITURE	FY 2004 - 2005	*FY 2005-2006*	FY 2006 - 2007	FY 2007 - 2008	FY 2008 - 2009	FY 2009 - 2010	TOTAL
Property Acquisition							-
Construction		*1,106,200*					1,106,200
Equipment							-
Personnel							-
Professional Services							-
Other							-
TOTAL	-	*1,106,200*	-	-	-	-	1,106,200

Louisville Metro
Capital Improvement Program
Fiscal Year 2005 - 2006

AGENCY: **Planning And Design Services**

PROJECT TITLE: **Historic Preservation Survey Project**

PROJECT NUMBER: **99**

SCHEDULED START DATE: **July 2005**

SCHEDULED END DATE: **June 2006**

PROJECT DESCRIPTION:

This project will engage qualified historic preservation professionals who will survey and evaluate previously unidentified historic properties within the Louisville Metro area. This multi-year effort will focus on creating new survey data for overlooked historic resources, and where appropriate, on filling information gaps for previously recorded sites. In addition to a review of existing literature, previous research, and documentation, the initial survey phase of this project will include a thorough reconnaissance survey of the city. The reconnaissance survey will identify the properties and areas that are most worthy of intensive survey and evaluation. At the conclusion of the fieldwork, a written Survey Summary Report will be prepared, which will include an evaluation of the historic significance of the documented properties and areas. State funding for this project will expire in three years.

PROJECT FUNDING	FY 2004 - 2005	*FY 2005-2006*	FY 2006 - 2007	FY 2007 - 2008	FY 2008 - 2009	FY 2009 - 2010	TOTAL
Capital Fund							-
Municipal Aid Program							-
County Road Aid Program							-
State		*50,000*					50,000
Federal CDBG		*50,000*					50,000
Other - Federal Funds							-
TOTAL	-	*100,000*	-	-	-	-	100,000

PROJECT EXPENDITURE	FY 2004 - 2005	*FY 2005-2006*	FY 2006 - 2007	FY 2007 - 2008	FY 2008 - 2009	FY 2009 - 2010	TOTAL
Property Acquisition							-
Construction							-
Equipment		*2,500*					2,500
Personnel							-
Professional Services		*92,500*					92,500
Other		*5,000*					5,000
TOTAL	-	*100,000*	-	-	-	-	100,000

Louisville Metro
Capital Improvement Program
Fiscal Year 2005 - 2006

AGENCY: **Planning And Design Services**

PROJECT TITLE: **Louisville Metro Bike & Pedestrian Improvements**

PROJECT NUMBER: **100**

SCHEDULED START DATE: **July 2005**

SCHEDULED END DATE: **June 2006**

PROJECT DESCRIPTION:

These projects will support the initiative to make Louisville a "bike and pedestrian friendly community." Funding will be used to design and build bicycle demonstration corridors and complete the Seneca Park bike lanes. Congestion Mitigation Air Quality (CMAQ) and Surface Transportation Funds (SLO) funding will be utilized, with 20% local match.

PROJECT FUNDING	FY 2004 - 2005	*FY 2005-2006*	FY 2006 - 2007	FY 2007 - 2008	FY 2008 - 2009	FY 2009 - 2010	TOTAL
Capital Fund		*25,000*					25,000
Municipal Aid Program							-
County Road Aid Program							-
State							-
Federal CDBG							-
Other - Federal Funds		*230,000*					230,000
TOTAL	-	*255,000*	-	-	-	-	255,000

PROJECT EXPENDITURE	FY 2004 - 2005	*FY 2005-2006*	FY 2006 - 2007	FY 2007 - 2008	FY 2008 - 2009	FY 2009 - 2010	TOTAL
Property Acquisition							-
Construction		*170,000*					170,000
Equipment							-
Personnel							-
Professional Services		*85,000*					85,000
Other							-
TOTAL	-	*255,000*	-	-	-	-	255,000

Louisville Metro
Capital Improvement Program
Fiscal Year 2005 - 2006

AGENCY: **Housing & Community Development**

PROJECT TITLE: **Housing Rehabilitation**

PROJECT NUMBER: **101**

SCHEDULED START DATE: **July 2005**

SCHEDULED END DATE: **June 2006**

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 2005 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 $2,675,000. 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 2005.

PROJECT FUNDING	FY 2004 - 2005	*FY 2005-2006*	FY 2006 - 2007	FY 2007 - 2008	FY 2008 - 2009	FY 2009 - 2010	TOTAL
Capital Fund							-
Municipal Aid Program							-
County Road Aid Program							-
State							-
Federal CDBG		*2,675,000*					2,675,000
Other							-
TOTAL	-	*2,675,000*	-	-	-	-	2,675,000

PROJECT EXPENDITURE	FY 2004 - 2005	*FY 2005-2006*	FY 2006 - 2007	FY 2007 - 2008	FY 2008 - 2009	FY 2009 - 2010	TOTAL
Property Acquisition							-
Construction		*2,675,000*					2,675,000
Equipment							-
Personnel							-
Professional Services							-
Other							-
TOTAL	-	*2,675,000*	-	-	-	-	2,675,000

Louisville Metro
Capital Improvement Program
Fiscal Year 2005 - 2006

AGENCY: **Housing & Community Development**

PROJECT TITLE: **HOME Investment Partnership Program Entitlement**

PROJECT NUMBER: **102**

SCHEDULED START DATE: **July 2005**

SCHEDULED END DATE: **June 2006**

PROJECT DESCRIPTION:

The entitlement funds received from the HOME Investment Partnership Program (HOME) through the U. S. Department of Housing and Urban Development (HUD) is used to implement HOME projects proposed in the 2005 Action Plan. It 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 programs, 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 (ADDI). Also, included in the request is the local match requirement for the 2005 HOME entitlement funds. The activities are required under the HUD regulations and in accordance with the Action Plan submitted by Louisville Metro in informing HUD of how HOME funds will be utilized in carrying out the provisions of the five-year Consolidated Plan. Except for the local match, the cost of the activity is offset with the HOME entitlement funds received by the community for program year 2005.

PROJECT FUNDING	FY 2004 - 2005	*FY 2005-2006*	FY 2006 - 2007	FY 2007 - 2008	FY 2008 - 2009	FY 2009 - 2010	TOTAL
Capital Fund		*752,000*					752,000
Municipal Aid Program							-
County Road Aid Program							-
State							-
Federal CDBG							-
Other - Federal Funds		*3,744,400*					3,744,400
TOTAL	-	*4,496,400*	-	-	-	-	4,496,400

PROJECT EXPENDITURE	FY 2004 - 2005	*FY 2005-2006*	FY 2006 - 2007	FY 2007 - 2008	FY 2008 - 2009	FY 2009 - 2010	TOTAL
Property Acquisition							-
Construction							-
Equipment							-
Personnel							-
Professional Services							-
Other		*4,496,400*					4,496,400
TOTAL	-	*4,496,400*	-	-	-	-	4,496,400

Louisville Metro
Capital Improvement Program
Fiscal Year 2005 - 2006

AGENCY: **Housing & Community Development**

PROJECT TITLE: **Emergency Shelter Grant Entitlement**

PROJECT NUMBER: **103**

SCHEDULED START DATE: **July 2005**

SCHEDULED END DATE: **June 2006**

PROJECT DESCRIPTION:

The entitlement funds received from the Emergency Shelter Grant (ESG) through the U. S. Department of Housing and Urban Development (HUD) is used to implement ESG projects proposed in the 2005 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 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 2005.

PROJECT FUNDING	FY 2004 - 2005	*FY 2005-2006*	FY 2006 - 2007	FY 2007 - 2008	FY 2008 - 2009	FY 2009 - 2010	TOTAL
Capital Fund							-
Municipal Aid Program							-
County Road Aid Program							-
State							-
Federal CDBG							-
Other - Federal Funds		*524,200*					524,200
TOTAL	-	*524,200*	-	-	-	-	524,200

PROJECT EXPENDITURE	FY 2004 - 2005	*FY 2005-2006*	FY 2006 - 2007	FY 2007 - 2008	FY 2008 - 2009	FY 2009 - 2010	TOTAL
Property Acquisition							-
Construction							-
Equipment							-
Personnel							-
Professional Services							-
Other		*524,200*					524,200
TOTAL	-	*524,200*	-	-	-	-	524,200

Louisville Metro
Capital Improvement Program
Fiscal Year 2005 - 2006

AGENCY: **Housing & Community Development**

PROJECT TITLE: **Housing Opportunities for Persons with AIDS (HOPWA)**

PROJECT NUMBER: **104**

SCHEDULED START DATE: **July 2005**

SCHEDULED END DATE: **June 2006**

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) is 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 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 2005.

PROJECT FUNDING	FY 2004 - 2005	*FY 2005-2006*	FY 2006 - 2007	FY 2007 - 2008	FY 2008 - 2009	FY 2009 - 2010	TOTAL
Capital Fund							-
Municipal Aid Program							-
County Road Aid Program							-
State							-
Federal CDBG							-
Other - Federal Funds		***443,000***					443,000
TOTAL	-	***443,000***	-	-	-	-	443,000

PROJECT EXPENDITURE	FY 2004 - 2005	*FY 2005-2006*	FY 2006 - 2007	FY 2007 - 2008	FY 2008 - 2009	FY 2009 - 2010	TOTAL
Property Acquisition							-
Construction		***443,000***					443,000
Equipment							-
Personnel							-
Professional Services							-
Other							-
TOTAL	-	***443,000***	-	-	-	-	443,000

Louisville Metro
Capital Improvement Program
Fiscal Year 2005 - 2006

AGENCY: **Housing & Community Development**

PROJECT TITLE: **Clarksdale Capital Improvements**

PROJECT NUMBER: **105**

SCHEDULED START DATE: **July 2005**

SCHEDULED END DATE: **June 2006**

PROJECT DESCRIPTION:

Louisville Metro has committed significant local financial support to the success of the HOPE VI Clarksdale Revitalization. This innovative project, launching off the success of Park DuValle Revitalization, will be implemented in two phases. Louisville Metro has committed $10 million for infrastructure and capital improvements for Phase I and $2 million for Phase II over a five-year period. Therefore, this request represents the first year commitment of $2.4 million. The project started in 2004 and demolition and infrastructure development is well underway. Louisville Metro has committed the above-described financial support to the U. S. Department of Housing and Urban Development thereby making the commitment an integral component of the total financial package. HUD, through a HOPE VI grant, has awarded both Phase I and Phase II grants in the amount of $20 million each.

PROJECT FUNDING	FY 2004 - 2005	*FY 2005-2006*	FY 2006 - 2007	FY 2007 - 2008	FY 2008 - 2009	FY 2009 - 2010	TOTAL
Capital Fund							-
Municipal Aid Program							-
County Road Aid Program							-
State							-
Federal CDBG		*2,400,000*					2,400,000
Other							-
TOTAL	-	*2,400,000*	-	-	-	-	2,400,000

PROJECT EXPENDITURE	FY 2004 - 2005	*FY 2005-2006*	FY 2006 - 2007	FY 2007 - 2008	FY 2008 - 2009	FY 2009 - 2010	TOTAL
Property Acquisition							-
Construction		*2,400,000*					2,400,000
Equipment							-
Personnel							-
Professional Services							-
Other							-
TOTAL	-	*2,400,000*	-	-	-	-	2,400,000

Louisville Metro
Capital Improvement Program
Fiscal Year 2005 - 2006

AGENCY: **Housing & Community Development**

PROJECT TITLE: **Shelter Plus Care Grants**

PROJECT NUMBER: **106**

SCHEDULED START DATE: **July 2005**

SCHEDULED END DATE: **June 2006**

PROJECT DESCRIPTION:

This project will provide funding for a program to pay rent to provide housing for 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 four existing grants that will be renewed in FY06 with a total of approximately $1,025,000. The grants included are as follows: TRA-Shelter Plus Care I, in the amount of $477,100 TRA-Shelter Plus Care II, in the amount of $493,500 SRA/SRO-Interlink, in the amount of $27,200 SRA/SRO-House of Ruth (Glade House), in the amount of $27,200. The activity is in accordance with the 2005 Action Plan submitted by Louisville Metro in informing HUD of how federal grant funds will be utilized to leverage entitlement funds and build partnerships to address the critical needs of the community. The program is 100% funded by the U. S. Department of Housing an Urban Development, Office of Special Needs Assistance Programs.

PROJECT FUNDING	FY 2004 - 2005	*FY 2005-2006*	FY 2006 - 2007	FY 2007 - 2008	FY 2008 - 2009	FY 2009 - 2010	TOTAL
Capital Fund							-
Municipal Aid Program							-
County Road Aid Program							-
State							-
Federal CDBG							-
Other - Federal Funds		***1,025,000***					1,025,000
TOTAL	-	***1,025,000***	-	-	-	-	1,025,000

PROJECT EXPENDITURE	FY 2004 - 2005	*FY 2005-2006*	FY 2006 - 2007	FY 2007 - 2008	FY 2008 - 2009	FY 2009 - 2010	TOTAL
Property Acquisition							-
Construction							-
Equipment							-
Personnel							-
Professional Services							-
Other		***1,025,000***					1,025,000
TOTAL	-	***1,025,000***	-	-	-	-	1,025,000

Louisville Metro
Capital Improvement Program
Fiscal Year 2005 - 2006

AGENCY: **Waterfront**

PROJECT TITLE: **Engineering Study RiverWalk**

PROJECT NUMBER: **107**

SCHEDULED START DATE: **July 2005**

SCHEDULED END DATE: **June 2006**

PROJECT DESCRIPTION:

Communities on both sides of the Ohio River are working together to seize an opportunity to create a 12-mile loop trail located along the north and south river banks and crossing the river on the Big Four Bridge and the Kentucky and Indiana Bridges. On the Kentucky side, the trail will utilize paths in Waterfront Park and the RiverWalk. The RiverWalk path needs widening and an engineering evaluation of slope stability, drainage, and path location options based on specific areas of flooding.

PROJECT FUNDING	FY 2004 - 2005	*FY 2005-2006*	FY 2006 - 2007	FY 2007 - 2008	FY 2008 - 2009	FY 2009 - 2010	TOTAL
Capital Fund		***14,000***					14,000
Municipal Aid Program							-
County Road Aid Program							-
State							-
Federal CDBG							-
Other							-
TOTAL	-	***14,000***	-	-	-	-	14,000

PROJECT EXPENDITURE	FY 2004 - 2005	*FY 2005-2006*	FY 2006 - 2007	FY 2007 - 2008	FY 2008 - 2009	FY 2009 - 2010	TOTAL
Property Acquisition							-
Construction							-
Equipment							-
Personnel							-
Professional Services		***14,000***					14,000
Other							-
TOTAL	-	***14,000***	-	-	-	-	14,000

Louisville Metro
Capital Improvement Program
Fiscal Year 2005 - 2006

AGENCY: **Waterfront**

PROJECT TITLE: **Waterfront Park Phase III**

PROJECT NUMBER: **108**

SCHEDULED START DATE: **July 2005**

SCHEDULED END DATE: **June 2006**

PROJECT DESCRIPTION:

Contribution for Waterfront Park Phase III. Phase III includes completion of land acquisition for the Waterfront Master Plan Project (LaFarge). There is a three-year payout for the property. We made the initial payment of $1,000,000 in December 2004. The balance of the funding request will be used to begin landside construction for the Big Four Bridge.

PROJECT FUNDING	FY 2004 - 2005	*FY 2005-2006*	FY 2006 - 2007	FY 2007 - 2008	FY 2008 - 2009	FY 2009 - 2010	TOTAL
Capital Fund		*100,000*					100,000
Municipal Aid Program							-
County Road Aid Program							-
State							-
Federal CDBG							-
Other							-
TOTAL	-	*100,000*	-	-	-	-	100,000

PROJECT EXPENDITURE	FY 2004 - 2005	*FY 2005-2006*	FY 2006 - 2007	FY 2007 - 2008	FY 2008 - 2009	FY 2009 - 2010	TOTAL
Property Acquisition							-
Construction							-
Equipment							-
Personnel							-
Professional Services		*100,000*					100,000
Other							-
TOTAL	-	*100,000*	-	-	-	-	100,000

Louisville Metro
Capital Improvement Program
Fiscal Year 2005 - 2006

AGENCY: **Waterfront**

PROJECT TITLE: **Big Four Bridge Pedway**

PROJECT NUMBER: **109**

SCHEDULED START DATE: **July 2005**

SCHEDULED END DATE: **June 2006**

PROJECT DESCRIPTION:

Construction of the Big Four Bridge pedway spiral connector. Federal funds will be used for this project.

PROJECT FUNDING	FY 2004 - 2005	*FY 2005-2006*	FY 2006 - 2007	FY 2007 - 2008	FY 2008 - 2009	FY 2009 - 2010	TOTAL
Capital Fund							-
Municipal Aid Program							-
County Road Aid Program							-
State							-
Federal CDBG							-
Other - Federal Funds		***3,500,000***					3,500,000
TOTAL	-	***3,500,000***	-	-	-	-	3,500,000

PROJECT EXPENDITURE	FY 2004 - 2005	*FY 2005-2006*	FY 2006 - 2007	FY 2007 - 2008	FY 2008 - 2009	FY 2009 - 2010	TOTAL
Property Acquisition							-
Construction							-
Equipment							-
Personnel							-
Professional Services		***2,500,000***					2,500,000
Other		***1,000,000***					1,000,000
TOTAL	-	***3,500,000***	-	-	-	-	3,500,000

Louisville Metro
Capital Improvement Program
Fiscal Year 2005 - 2006

AGENCY: **Transit Authority of River City (TARC)**

PROJECT TITLE: **General Capital Improvements**

PROJECT NUMBER: **110**

SCHEDULED START DATE: **July 2005**

SCHEDULED END DATE: **June 2006**

PROJECT DESCRIPTION:

This project authorizes expenditure of $3,260,300 from the Mass Transit Trust Fund for general TARC capital improvements, including facility renovation and bus maintenance.

PROJECT FUNDING	FY 2004 - 2005	*FY 2005-2006*	FY 2006 - 2007	FY 2007 - 2008	FY 2008 - 2009	FY 2009 - 2010	TOTAL
Capital Fund							-
Municipal Aid Program							-
County Road Aid Program							-
State							-
Federal CDBG							-
Other - Mass Transit Trust Funds		***3,260,300***					3,260,300
TOTAL	-	***3,260,300***	-	-	-	-	3,260,300

PROJECT EXPENDITURE	FY 2004 - 2005	*FY 2005-2006*	FY 2006 - 2007	FY 2007 - 2008	FY 2008 - 2009	FY 2009 - 2010	TOTAL
Property Acquisition							-
Construction							-
Equipment		***3,260,300***					3,260,300
Personnel							-
Professional Services							-
Other							-
TOTAL	-	***3,260,300***	-	-	-	-	3,260,300

Louisville Metro
Capital Improvement Program
Fiscal Year 2005 - 2006

AGENCY: **Cabinet Secretary for Health & Family Services**

PROJECT TITLE: **Jefferson County Public Schools - Starfish Project**

PROJECT NUMBER: **111**

SCHEDULED START DATE: **July 2005**

SCHEDULED END DATE: **June 2006**

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 2004 - 2005	*FY 2005-2006*	FY 2006 - 2007	FY 2007 - 2008	FY 2008 - 2009	FY 2009 - 2010	TOTAL
Capital Fund		*75,000*					75,000
Municipal Aid Program							-
County Road Aid Program							-
State							-
Federal CDBG							-
Other							-
TOTAL	-	*75,000*	-	-	-	-	75,000

PROJECT EXPENDITURE	FY 2004 - 2005	*FY 2005-2006*	FY 2006 - 2007	FY 2007 - 2008	FY 2008 - 2009	FY 2009 - 2010	TOTAL
Property Acquisition							-
Construction							-
Equipment							-
Personnel							-
Professional Services							-
Other		*75,000*					75,000
TOTAL	-	*75,000*	-	-	-	-	75,000

Louisville Metro
Capital Improvement Program
Fiscal Year 2005 - 2006

AGENCY: **Family Health Centers, Inc.**

PROJECT TITLE: **Boiler Replacement Project - FHC Portland**

PROJECT NUMBER: **112**

SCHEDULED START DATE: **July 2005**

SCHEDULED END DATE: **June 2006**

PROJECT DESCRIPTION:

This project will replace 50-year old steam boilers that are housed in the U.S. Marine Hospital Building with new hot water boilers to be installed in the main building of the Family Health Center (FHC) - Portland site. The U.S. Marine Hospital Building is slated for complete restoration which includes removal of the current steam boilers that provide hot water to the FHC's Portland building. FHC's current steam heating system would be retrofitted to utilize hot water. Hot water heaters would be added for domestic hot water. Project site is located within a CDBG eligible area.

PROJECT FUNDING	FY 2004 - 2005	*FY 2005-2006*	FY 2006 - 2007	FY 2007 - 2008	FY 2008 - 2009	FY 2009 - 2010	TOTAL
Capital Fund							-
Municipal Aid Program							-
County Road Aid Program							-
State							-
Federal CDBG		*237,500*					237,500
Other - Federal, Agency Receipts		*362,500*					362,500
TOTAL	-	*600,000*	-	-	-	-	600,000

PROJECT EXPENDITURE	FY 2004 - 2005	*FY 2005-2006*	FY 2006 - 2007	FY 2007 - 2008	FY 2008 - 2009	FY 2009 - 2010	TOTAL
Property Acquisition							-
Construction		*600,000*					600,000
Equipment							-
Personnel							-
Professional Services							-
Other							-
TOTAL	-	*600,000*	-	-	-	-	600,000

Louisville Metro
Capital Improvement Program
Fiscal Year 2005 - 2006

AGENCY: **Cabinet Secretary for Neighborhoods, Parks & Cultural Affairs**

PROJECT TITLE: **Big-Four Arts Fund**

PROJECT NUMBER: **113**

SCHEDULED START DATE: **July 2005**

SCHEDULED END DATE: **June 2006**

PROJECT DESCRIPTION:

This project creates a pool of funds to be shared amoung the Big-Four Arts entities: Actors Theater of Louisville, the Louisville Ballet, the Louisville Orchestra and Opera Kentucky. Metro funds are contingent upon matching state and private donations.

PROJECT FUNDING	FY 2004 - 2005	*FY 2005-2006*	FY 2006 - 2007	FY 2007 - 2008	FY 2008 - 2009	FY 2009 - 2010	TOTAL
Capital Fund		*300,000*					300,000
Municipal Aid Program							-
County Road Aid Program							-
State		*300,000*					300,000
Federal CDBG							-
Other		*300,000*					300,000
TOTAL	-	*900,000*	-	-	-	-	900,000

PROJECT EXPENDITURE	FY 2004 - 2005	*FY 2005-2006*	FY 2006 - 2007	FY 2007 - 2008	FY 2008 - 2009	FY 2009 - 2010	TOTAL
Property Acquisition							-
Construction							-
Equipment							-
Personnel							-
Professional Services							-
Other		*900,000*					900,000
TOTAL	-	*900,000*	-	-	-	-	900,000

Louisville Metro
Capital Improvement Program
Fiscal Year 2005 - 2006

AGENCY: **Cabinet Secretary for Neighborhoods, Parks & Cultural Affairs**

PROJECT TITLE: **Portland Museum Wheelchair Ramp**

PROJECT NUMBER: **114**

SCHEDULED START DATE: **July 2005**

SCHEDULED END DATE: **June 2006**

PROJECT DESCRIPTION:

This project will provide a wheelchair ramp at the Portland Museum.

PROJECT FUNDING	FY 2004 - 2005	*FY 2005-2006*	FY 2006 - 2007	FY 2007 - 2008	FY 2008 - 2009	FY 2009 - 2010	TOTAL
Capital Fund							-
Municipal Aid Program							-
County Road Aid Program							-
State							-
Federal CDBG		*35,000*					35,000
Other							-
TOTAL	-	*35,000*	-	-	-	-	35,000

PROJECT EXPENDITURE	FY 2004 - 2005	*FY 2005-2006*	FY 2006 - 2007	FY 2007 - 2008	FY 2008 - 2009	FY 2009 - 2010	TOTAL
Property Acquisition							-
Construction		*35,000*					35,000
Equipment							-
Personnel							-
Professional Services							-
Other							-
TOTAL	-	*35,000*	-	-	-	-	35,000

Louisville Metro
Capital Improvement Program
Fiscal Year 2005 - 2006

AGENCY: **Metro Parks**

PROJECT TITLE: **Hounz Lane Park Improvements**

PROJECT NUMBER: **22**

SCHEDULED START DATE: **July 2005**

SCHEDULED END DATE: **June 2006**

PROJECT DESCRIPTION:

This project will continue funding for improvements to Hounz Lane Park that was funded in the 2004-2005 (Project #55) and the 2003-2004 budgets. These funds will be used to:

- demolish the remaining bridges and restoring the old bridge sites
- install permanent trash receptacles
- add benches and picnic tables
- install security lighting
- plant trees
- construct tennis parking area and drive
- provide an accessible walk from tennis courts to playground
- construct a walk from the courts to the north neighborhood
- enhance the entrance
- rebuild the culvert across park drive
- construct a portable toilet screen
- pave lay-by parking areas
- resurface existing pavement
- consulting services

PROJECT FUNDING	FY 2004 - 2005	*FY 2005-2006*	FY 2006 - 2007	FY 2007 - 2008	FY 2008 - 2009	FY 2009 - 2010	TOTAL
Capital Fund		*150,000*					150,000
Municipal Aid Program							-
County Road Aid Program							-
State							-
Federal CDBG							-
Other							-
TOTAL	-	*150,000*	-	-	-	-	150,000

PROJECT EXPENDITURE	FY 2004 - 2005	*FY 2005-2006*	FY 2006 - 2007	FY 2007 - 2008	FY 2008 - 2009	FY 2009 - 2010	TOTAL
Property Acquisition							-
Construction		*150,000*					150,000
Equipment							-
Personnel							-
Professional Services							-
Other							-
TOTAL	-	*150,000*	-	-	-	-	150,000

Louisville Metro
Capital Improvement Program
Fiscal Year 2005 - 2006

AGENCY: **Metro Parks**

PROJECT TITLE: **Floyds Fork Park Improvements**

PROJECT NUMBER: **23**

SCHEDULED START DATE: **July 2005**

SCHEDULED END DATE: **June 2006**

PROJECT DESCRIPTION:

This project will continue park improvements at Floyd's Fork Park.

PROJECT FUNDING	FY 2004 - 2005	*FY 2005-2006*	FY 2006 - 2007	FY 2007 - 2008	FY 2008 - 2009	FY 2009 - 2010	TOTAL
Capital Fund		*40,000*					40,000
Municipal Aid Program							-
County Road Aid Program							-
State							-
Federal CDBG							-
Other							-
TOTAL	-	*40,000*	-	-	-	-	40,000

PROJECT EXPENDITURE	FY 2004 - 2005	*FY 2005-2006*	FY 2006 - 2007	FY 2007 - 2008	FY 2008 - 2009	FY 2009 - 2010	TOTAL
Property Acquisition							-
Construction		*40,000*					40,000
Equipment							-
Personnel							-
Professional Services							-
Other							-
TOTAL	-	*40,000*	-	-	-	-	40,000

Louisville Metro
Capital Improvement Program
Fiscal Year 2005 - 2006

AGENCY: **Metro Parks**

PROJECT TITLE: **Fern Creek Park Improvements**

PROJECT NUMBER: **24**

SCHEDULED START DATE: **July 2005**

SCHEDULED END DATE: **June 2006**

PROJECT DESCRIPTION:

This project provides continuation of park improvements funded in the 2004-2005 and 2003-2004 budgets. The 2005-2006 funding will focus on more security lighting and walking paths.

PROJECT FUNDING	FY 2004 - 2005	*FY 2005-2006*	FY 2006 - 2007	FY 2007 - 2008	FY 2008 - 2009	FY 2009 - 2010	TOTAL
Capital Fund		***50,000***					50,000
Municipal Aid Program							-
County Road Aid Program							-
State							-
Federal CDBG							-
Other							-
TOTAL	-	***50,000***	-	-	-	-	50,000

PROJECT EXPENDITURE	FY 2004 - 2005	*FY 2005-2006*	FY 2006 - 2007	FY 2007 - 2008	FY 2008 - 2009	FY 2009 - 2010	TOTAL
Property Acquisition							-
Construction		***50,000***					50,000
Equipment							-
Personnel							-
Professional Services							-
Other							-
TOTAL	-	***50,000***	-	-	-	-	50,000

Louisville Metro
Capital Improvement Program
Fiscal Year 2005 - 2006

AGENCY: **Metro Parks**

PROJECT TITLE: **Warwick Villa Park Improvements**

PROJECT NUMBER: **25**

SCHEDULED START DATE: **July 2005**

SCHEDULED END DATE: **June 2006**

PROJECT DESCRIPTION:

This project provides matching funds for general improvements to Warwick Villa Park including landscaping, resurfacing of basketball courts, increased parking, picnic areas, shelter kiosk, bathroom kiosk, widening of walk path and ball field improvements.

PROJECT FUNDING	FY 2004 - 2005	*FY 2005-2006*	FY 2006 - 2007	FY 2007 - 2008	FY 2008 - 2009	FY 2009 - 2010	TOTAL
Capital Fund		*125,000*					125,000
Municipal Aid Program							-
County Road Aid Program							-
State							-
Federal CDBG							-
Other							-
TOTAL	-	*125,000*	-	-	-	-	125,000

PROJECT EXPENDITURE	FY 2004 - 2005	*FY 2005-2006*	FY 2006 - 2007	FY 2007 - 2008	FY 2008 - 2009	FY 2009 - 2010	TOTAL
Property Acquisition							-
Construction		*125,000*					125,000
Equipment							-
Personnel							-
Professional Services							-
Other							-
TOTAL	-	*125,000*	-	-	-	-	125,000

Louisville Metro
Capital Improvement Program
Fiscal Year 2005 - 2006

AGENCY: **Metro Parks**

PROJECT TITLE: **Master Plan for Council District 11 Parks**

PROJECT NUMBER: **26**

SCHEDULED START DATE: **July 2005**

SCHEDULED END DATE: **June 2006**

PROJECT DESCRIPTION:

This project provides for a master plan for Buechel Park. Residents have expressed a desire to see improvements made in playground equipment, baseball field upgrades, repairs to the walking path, and improvements to the tennis courts. Any remaining funds will be used for these enhancements.

PROJECT FUNDING	FY 2004 - 2005	*FY 2005-2006*	FY 2006 - 2007	FY 2007 - 2008	FY 2008 - 2009	FY 2009 - 2010	TOTAL
Capital Fund		*30,000*					30,000
Municipal Aid Program							-
County Road Aid Program							-
State							-
Federal CDBG							-
Other							-
TOTAL	-	*30,000*	-	-	-	-	30,000

PROJECT EXPENDITURE	FY 2004 - 2005	*FY 2005-2006*	FY 2006 - 2007	FY 2007 - 2008	FY 2008 - 2009	FY 2009 - 2010	TOTAL
Property Acquisition							-
Construction							-
Equipment							-
Personnel							-
Professional Services		*30,000*					30,000
Other							-
TOTAL	-	*30,000*	-	-	-	-	30,000

Louisville Metro
Capital Improvement Program
Fiscal Year 2005 - 2006

AGENCY: **Metro Parks**

PROJECT TITLE: **Buechel Little League Capital Improvement**

PROJECT NUMBER: **27**

SCHEDULED START DATE: **July 2005**

SCHEDULED END DATE: **June 2006**

PROJECT DESCRIPTION:

This project provides for renovation and improvement of baseball/softball fields at Seneca High School. Renovations include but are not limited to flipping fields in towards the center of the area, installation of lights, evening of playing surfaces, installation of irrigation and the construction of dugouts or other baseball/softball related facilities.

PROJECT FUNDING	FY 2004 - 2005	*FY 2005-2006*	FY 2006 - 2007	FY 2007 - 2008	FY 2008 - 2009	FY 2009 - 2010	TOTAL
Capital Fund		***50,000***					50,000
Municipal Aid Program							-
County Road Aid Program							-
State							-
Federal CDBG							-
Other							-
TOTAL	-	***50,000***	-	-	-	-	50,000

PROJECT EXPENDITURE	FY 2004 - 2005	*FY 2005-2006*	FY 2006 - 2007	FY 2007 - 2008	FY 2008 - 2009	FY 2009 - 2010	TOTAL
Property Acquisition							-
Construction		***50,000***					50,000
Equipment							-
Personnel							-
Professional Services							-
Other							-
TOTAL	-	***50,000***	-	-	-	-	50,000

Louisville Metro
Capital Improvement Program
Fiscal Year 2005 - 2006

AGENCY: **Metro Parks**

PROJECT TITLE: **Playground Equipment Council District 23**

PROJECT NUMBER: **28**

SCHEDULED START DATE: **July 2005**

SCHEDULED END DATE: **June 2006**

PROJECT DESCRIPTION:

This project is designated for use in conjunction with various schools and their PTA's to purchase playground equipment for schools located in Council District 23.

PROJECT FUNDING	FY 2004 - 2005	*FY 2005-2006*	FY 2006 - 2007	FY 2007 - 2008	FY 2008 - 2009	FY 2009 - 2010	TOTAL
Capital Fund		*20,000*					20,000
Municipal Aid Program							-
County Road Aid Program							-
State							-
Federal CDBG							-
Other							-
TOTAL	-	*20,000*	-	-	-	-	20,000

PROJECT EXPENDITURE	FY 2004 - 2005	*FY 2005-2006*	FY 2006 - 2007	FY 2007 - 2008	FY 2008 - 2009	FY 2009 - 2010	TOTAL
Property Acquisition							-
Construction							-
Equipment		*20,000*					20,000
Personnel							-
Professional Services							-
Other							-
TOTAL	-	*20,000*	-	-	-	-	20,000

Louisville Metro
Capital Improvement Program
Fiscal Year 2005 - 2006

AGENCY: **Metro Parks**

PROJECT TITLE: **General Repair/Roofs/HVAC/Pools/Equipment**

PROJECT NUMBER: **115**

SCHEDULED START DATE: **July 2005**

SCHEDULED END DATE: **June 2006**

PROJECT DESCRIPTION:

This project provides funding for a Metro Parks general repair account for roofs, HVAC (heating, ventilation and air conditioning) systems, pools, and equipment. Council Amendment: Project 115 includes $75,000 for site preparation for Bethany United Methodist Church/Christ Chapel project.

PROJECT FUNDING	FY 2004 - 2005	*FY 2005-2006*	FY 2006 - 2007	FY 2007 - 2008	FY 2008 - 2009	FY 2009 - 2010	TOTAL
Capital Fund		*285,000*					285,000
Municipal Aid Program							-
County Road Aid Program							-
State							-
Federal CDBG							-
Other							-
TOTAL	-	*285,000*	-	-	-	-	285,000

PROJECT EXPENDITURE	FY 2004 - 2005	*FY 2005-2006*	FY 2006 - 2007	FY 2007 - 2008	FY 2008 - 2009	FY 2009 - 2010	TOTAL
Property Acquisition							-
Construction							-
Equipment							-
Personnel							-
Professional Services							-
Other		*285,000*					285,000
TOTAL	-	*285,000*	-	-	-	-	285,000

Louisville Metro
Capital Improvement Program
Fiscal Year 2005 - 2006

AGENCY: **Metro Parks**

PROJECT TITLE: **Land Acquisition**

PROJECT NUMBER: **116**

SCHEDULED START DATE: **July 2005**

SCHEDULED END DATE: **June 2006**

PROJECT DESCRIPTION:

This project will allow acquisition of new park land as part of the Mayor's new park expansion initiative. The funds will be used to acquire land in targeted areas that have a park land deficit -- especially in the southeast and southwest. These areas include the Floyds Fork watershed and the vicinity of Jefferson Memorial Forest, and may include other underserved areas. This project, a public/private partnership, has a commitment of $20 million in private funding.

The 1995 Parks and Open Space Master Plan projected a need for over 8,800 acres of new parkland by the year 2020. Since 1995, approximately 1,500 new acres have been added, with over 7,000 acres yet to be acquired. We are now ten years into the implementation of the plan and there are still large parts of Louisville Metro where neither children nor adults have easy access to any kind of park. Each year the amount of land suitable for parkland decreases and the cost of land increases.

PROJECT FUNDING	FY 2004 - 2005	*FY 2005-2006*	FY 2006 - 2007	FY 2007 - 2008	FY 2008 - 2009	FY 2009 - 2010	TOTAL
Capital Fund		***1,000,000***			2,000,000	2,000,000	5,000,000
Municipal Aid Program							-
County Road Aid Program							-
State							-
Federal CDBG							-
Other		***20,000,000***					20,000,000
TOTAL	-	***21,000,000***	-	-	2,000,000	2,000,000	25,000,000

PROJECT EXPENDITURE	FY 2004 - 2005	*FY 2005-2006*	FY 2006 - 2007	FY 2007 - 2008	FY 2008 - 2009	FY 2009 - 2010	TOTAL
Property Acquisition		***21,000,000***			2,000,000	2,000,000	25,000,000
Construction							-
Equipment							-
Personnel							-
Professional Services							-
Other							-
TOTAL	-	***21,000,000***	-	-	2,000,000	2,000,000	25,000,000

Louisville Metro
Capital Improvement Program
Fiscal Year 2005 - 2006

AGENCY: **Metro Parks**

PROJECT TITLE: **Algonquin Aquatic Facility**

PROJECT NUMBER: **117**

SCHEDULED START DATE: **July 2005**

SCHEDULED END DATE: **June 2006**

PROJECT DESCRIPTION:

The continued funding for major renovation of the aquatic facility in Algonquin Park which is located in a CDBG eligible area. The type of facility will be determined during the master plan process, which will include public input meetings. The funds will be combined with $850,000 of bond funding to complete a $1,200,000 renovation.

PROJECT FUNDING	FY 2004 - 2005	*FY 2005-2006*	FY 2006 - 2007	FY 2007 - 2008	FY 2008 - 2009	FY 2009 - 2010	TOTAL
Capital Fund							-
Municipal Aid Program							-
County Road Aid Program							-
State							-
Federal CDBG		***350,000***					350,000
Other							-
TOTAL	-	***350,000***	-	-	-	-	350,000

PROJECT EXPENDITURE	FY 2004 - 2005	*FY 2005-2006*	FY 2006 - 2007	FY 2007 - 2008	FY 2008 - 2009	FY 2009 - 2010	TOTAL
Property Acquisition							-
Construction							-
Equipment							-
Personnel							-
Professional Services		***100,000***					100,000
Other		***250,000***					250,000
TOTAL	-	***350,000***	-	-	-	-	350,000

Louisville Metro
Capital Improvement Program
Fiscal Year 2005 - 2006

AGENCY: **Metro Parks**

PROJECT TITLE: **Parkways and Greenways: Design Development**

PROJECT NUMBER: **118**

SCHEDULED START DATE: **July 2005**

SCHEDULED END DATE: **June 2006**

PROJECT DESCRIPTION:

This request is for $40,000 which completes the required match for $240,000 SLO (federal surface transportation funds) funding to develop the design prototype for a multi-use trail that would connect Southern, Algonquin, Southwestern and Eastern Parkways. The project would also connect the Parkways with Riverwalk and the Beargrass Creek and Butchertown Greenways. There is currently $20,000 already budgeted for this match, but the total match required is $60,000. The 1994 Olmsted Parks and Parkways Master Plan recommends connection of the Olmsted Parkways with a trail that would serve pedestrians and bicyclists. The trail would provide approximately ten miles of connecting trail that would allow residents to commute to school and work by bicycle and recreation users to travel safely to many neighborhoods, schools and parks on foot or bicycles. This project is part of the Mayor's initiative to improve safety and opportunities for bicyclists and to improve fitness with the Healthy Hometown Initiative.

PROJECT FUNDING	FY 2004 - 2005	*FY 2005-2006*	FY 2006 - 2007	FY 2007 - 2008	FY 2008 - 2009	FY 2009 - 2010	TOTAL
Capital Fund		*40,000*					40,000
Municipal Aid Program							-
County Road Aid Program							-
State							-
Federal CDBG							-
Other - Federal Funds		*160,000*					160,000
TOTAL	-	*200,000*	-	-	-	-	200,000

PROJECT EXPENDITURE	FY 2004 - 2005	*FY 2005-2006*	FY 2006 - 2007	FY 2007 - 2008	FY 2008 - 2009	FY 2009 - 2010	TOTAL
Property Acquisition							-
Construction							-
Equipment							-
Personnel							-
Professional Services		*40,000*					40,000
Other		*160,000*					160,000
TOTAL	-	*200,000*	-	-	-	-	200,000

Louisville Metro
Capital Improvement Program
Fiscal Year 2005 - 2006

AGENCY: **Metro Parks**

PROJECT TITLE: **Western Cemetery**

PROJECT NUMBER: **119**

SCHEDULED START DATE: **July 2005**

SCHEDULED END DATE: **June 2006**

PROJECT DESCRIPTION:

The historic Western Cemetery is currently in a state of decline and is being used for activities inappropriate for a cemetery. This capital project would be used for fencing, gates, signage and seedline to improve appearance of landscape. This historic cemetery is a central part of the revitalization efforts within the Russell Urban Renewal Master Plan administered by Metro Housing and Community Development Staff. The Urban Renewal boundaries are located in a CDBG eligible area. Western Cemetery is in the Russell National Register District and is a Contributing Element to the District. This would be Metro Parks' portion with an equal match from the Department for Local Government.

PROJECT FUNDING	FY 2004 - 2005	*FY 2005-2006*	FY 2006 - 2007	FY 2007 - 2008	FY 2008 - 2009	FY 2009 - 2010	TOTAL
Capital Fund							-
Municipal Aid Program							-
County Road Aid Program							-
State		*127,200*					127,200
Federal CDBG		*127,200*					127,200
Other							-
TOTAL	-	*254,400*	-	-	-	-	254,400

PROJECT EXPENDITURE	FY 2004 - 2005	*FY 2005-2006*	FY 2006 - 2007	FY 2007 - 2008	FY 2008 - 2009	FY 2009 - 2010	TOTAL
Property Acquisition							-
Construction							-
Equipment							-
Personnel							-
Professional Services		*254,400*					254,400
Other							-
TOTAL	-	*254,400*	-	-	-	-	254,400

Louisville Metro
Capital Improvement Program
Fiscal Year 2005 - 2006

AGENCY: **Metro Parks**

PROJECT TITLE: **Botanical Stock**

PROJECT NUMBER: **120**

SCHEDULED START DATE: **July 2005**

SCHEDULED END DATE: **June 2006**

PROJECT DESCRIPTION:

This project provides for the purchase of botanical landscape stock and supplies to upgrade the appearance and condition of the living landscape of parks. Stock includes trees, shrubs, fertilizer, topsoil and other construction material necessary to replace deteriorated vegetation and to enhance the beauty and function of all parks and provide landscape improvement.

PROJECT FUNDING	FY 2004 - 2005	*FY 2005-2006*	FY 2006 - 2007	FY 2007 - 2008	FY 2008 - 2009	FY 2009 - 2010	TOTAL
Capital Fund			50,000	50,000	50,000	50,000	200,000
Municipal Aid Program							-
County Road Aid Program							-
State							-
Federal CDBG		***25,000***					25,000
Other							-
TOTAL	-	***25,000***	50,000	50,000	50,000	50,000	225,000

PROJECT EXPENDITURE	FY 2004 - 2005	*FY 2005-2006*	FY 2006 - 2007	FY 2007 - 2008	FY 2008 - 2009	FY 2009 - 2010	TOTAL
Property Acquisition							-
Construction							-
Equipment							-
Personnel							-
Professional Services		***25,000***	50,000	50,000	50,000	50,000	225,000
Other							-
TOTAL	-	***25,000***	50,000	50,000	50,000	50,000	225,000

Louisville Metro
Capital Improvement Program
Fiscal Year 2005 - 2006

AGENCY: **Metro Parks**

PROJECT TITLE: **Golf Nursery/Landscaping Development**

PROJECT NUMBER: **121**

SCHEDULED START DATE: **July 2005**

SCHEDULED END DATE: **June 2006**

PROJECT DESCRIPTION:

Parks proposes converting the public use of the Golf Lease Account to Golf Nursery/Landscaping and recognizing the yearly revenue stream. The monthly golf receipts will be used to fund a Zoysia turf grass nursery to benefit all public golf courses. In addition to the establishment of a turf nursery, funding would be used to purchase irrigation and turf maintenance equipment to maintain turf grass and botanical material at all courses. Funds would also be used to purchase trees and botanical materials. These Botanical items would be used to repair storm damage and establish a maintenance/replacement schedule for aging/failing trees or shrubs. Additionally, plant material will be purchased for the beautification of courses and entrances.

PROJECT FUNDING	FY 2004 - 2005	*FY 2005-2006*	FY 2006 - 2007	FY 2007 - 2008	FY 2008 - 2009	FY 2009 - 2010	TOTAL
Capital Fund							-
Municipal Aid Program							-
County Road Aid Program							-
State							-
Federal CDBG							-
Other - Golf Receipts		***100,000***	30,000	30,000	30,000	30,000	220,000
TOTAL	-	***100,000***	30,000	30,000	30,000	30,000	220,000

PROJECT EXPENDITURE	FY 2004 - 2005	*FY 2005-2006*	FY 2006 - 2007	FY 2007 - 2008	FY 2008 - 2009	FY 2009 - 2010	TOTAL
Property Acquisition							-
Construction							-
Equipment		***25,000***	20,000	20,000	20,000	20,000	105,000
Personnel		***25,000***	5,000	5,000	5,000	5,000	45,000
Professional Services		***50,000***	5,000	5,000	5,000	5,000	70,000
Other							-
TOTAL	-	***100,000***	30,000	30,000	30,000	30,000	220,000

Louisville Metro
Capital Improvement Program
Fiscal Year 2005 - 2006

AGENCY: **Metro Parks**

PROJECT TITLE: **Master Plan Jefferson Memorial Forest**

PROJECT NUMBER: **122**

SCHEDULED START DATE: **July 2005**

SCHEDULED END DATE: **June 2006**

PROJECT DESCRIPTION:

This project will complete a master plan for Jefferson Memorial Forest which includes over 5,000 acres of land. This master plan will be used as a blueprint for improvements of the forest for the next several decades.

PROJECT FUNDING	FY 2004 - 2005	*FY 2005-2006*	FY 2006 - 2007	FY 2007 - 2008	FY 2008 - 2009	FY 2009 - 2010	TOTAL
Capital Fund		***80,000***					80,000
Municipal Aid Program							-
County Road Aid Program							-
State							-
Federal CDBG							-
Other							-
TOTAL	-	***80,000***	-	-	-	-	80,000

PROJECT EXPENDITURE	FY 2004 - 2005	*FY 2005-2006*	FY 2006 - 2007	FY 2007 - 2008	FY 2008 - 2009	FY 2009 - 2010	TOTAL
Property Acquisition							-
Construction							-
Equipment							-
Personnel							-
Professional Services		***80,000***					80,000
Other							-
TOTAL	-	***80,000***	-	-	-	-	80,000

Louisville Metro
Capital Improvement Program
Fiscal Year 2005 - 2006

AGENCY: **Metro Parks**

PROJECT TITLE: **Bethany United Methodist Church/Chapel Project**

PROJECT NUMBER: **123**

SCHEDULED START DATE: **July 2005**

SCHEDULED END DATE: **June 2006**

PROJECT DESCRIPTION:

This project will be used as matching funds for the movement of the Bethany United Methodist Church to the Farnsley-Moremen property.

PROJECT FUNDING	FY 2004 - 2005	*FY 2005-2006*	FY 2006 - 2007	FY 2007 - 2008	FY 2008 - 2009	FY 2009 - 2010	TOTAL
Capital Fund		*125,000*					125,000
Municipal Aid Program							-
County Road Aid Program							-
State							-
Federal CDBG							-
Other							-
TOTAL	-	*125,000*	-	-	-	-	125,000

PROJECT EXPENDITURE	FY 2004 - 2005	*FY 2005-2006*	FY 2006 - 2007	FY 2007 - 2008	FY 2008 - 2009	FY 2009 - 2010	TOTAL
Property Acquisition							-
Construction		*125,000*					125,000
Equipment							-
Personnel							-
Professional Services							-
Other							-
TOTAL	-	*125,000*	-	-	-	-	125,000

Louisville Metro
Capital Improvement Program
Fiscal Year 2005 - 2006

AGENCY: **Metro Parks**

PROJECT TITLE: **Floyds Fork Pavilion Improvements**

PROJECT NUMBER: **124**

SCHEDULED START DATE: **July 2005**

SCHEDULED END DATE: **June 2006**

PROJECT DESCRIPTION:

The funding will complete construction of bathrooms and concession stand in Floyd's Fork Park. Original funding was provided in the 2003-2004 and 2004-2005 Capital Budgets to install water lines and pavilion construction.

PROJECT FUNDING	FY 2004 - 2005	*FY 2005-2006*	FY 2006 - 2007	FY 2007 - 2008	FY 2008 - 2009	FY 2009 - 2010	TOTAL
Capital Fund		*20,000*					20,000
Municipal Aid Program							-
County Road Aid Program							-
State							-
Federal CDBG							-
Other							-
TOTAL	-	*20,000*	-	-	-	-	20,000

PROJECT EXPENDITURE	FY 2004 - 2005	*FY 2005-2006*	FY 2006 - 2007	FY 2007 - 2008	FY 2008 - 2009	FY 2009 - 2010	TOTAL
Property Acquisition							-
Construction		*20,000*					20,000
Equipment							-
Personnel							-
Professional Services							-
Other							-
TOTAL	-	*20,000*	-	-	-	-	20,000

Louisville Metro
Capital Improvement Program
Fiscal Year 2005 - 2006

AGENCY: **Neighborhoods & Community Outreach**

PROJECT TITLE: **Beautification Project U.S. 42 & Watterson**

PROJECT NUMBER: **29**

SCHEDULED START DATE: **July 2005**

SCHEDULED END DATE: **June 2006**

PROJECT DESCRIPTION:

This project provides funding improvement of the area leading to and from the Watterson Expressway along US 42 in Council District 16. Improvements to be made include repairing the existing medians and curbs as well as adding new vegetation, rocks or boulders.

PROJECT FUNDING	FY 2004 - 2005	*FY 2005-2006*	FY 2006 - 2007	FY 2007 - 2008	FY 2008 - 2009	FY 2009 - 2010	TOTAL
Capital Fund		*60,000*					60,000
Municipal Aid Program							-
County Road Aid Program							-
State							-
Federal CDBG							-
Other							-
TOTAL	-	*60,000*	-	-	-	-	60,000

PROJECT EXPENDITURE	FY 2004 - 2005	*FY 2005-2006*	FY 2006 - 2007	FY 2007 - 2008	FY 2008 - 2009	FY 2009 - 2010	TOTAL
Property Acquisition							-
Construction							-
Equipment							-
Personnel							-
Professional Services		*60,000*					60,000
Other							-
TOTAL	-	*60,000*	-	-	-	-	60,000

Louisville Metro
Capital Improvement Program
Fiscal Year 2005 - 2006

AGENCY: **Neighborhoods & Community Outreach**

PROJECT TITLE: **NatureScape Mini-Challenge Grants**

PROJECT NUMBER: **125**

SCHEDULED START DATE: **July 2005**

SCHEDULED END DATE: **June 2006**

PROJECT DESCRIPTION:

This project provides small mini-challenge grants to neighborhoods that wish to beautify their areas with "Neighborhood NatureScapes".

PROJECT FUNDING	FY 2004 - 2005	*FY 2005-2006*	FY 2006 - 2007	FY 2007 - 2008	FY 2008 - 2009	FY 2009 - 2010	TOTAL
Capital Fund							-
Municipal Aid Program							-
County Road Aid Program							-
State							-
Federal CDBG							-
Other		*20,000*					20,000
TOTAL	-	*20,000*	-	-	-	-	20,000

PROJECT EXPENDITURE	FY 2004 - 2005	*FY 2005-2006*	FY 2006 - 2007	FY 2007 - 2008	FY 2008 - 2009	FY 2009 - 2010	TOTAL
Property Acquisition							-
Construction							-
Equipment							-
Personnel							-
Professional Services							-
Other		*20,000*					20,000
TOTAL	-	*20,000*	-	-	-	-	20,000

Louisville Metro
Capital Improvement Program
Fiscal Year 2005 - 2006

AGENCY: **Neighborhoods & Community Outreach**

PROJECT TITLE: **Community Gardens Trailer Replacement**

PROJECT NUMBER: **126**

SCHEDULED START DATE: **July 2005**

SCHEDULED END DATE: **June 2006**

PROJECT DESCRIPTION:

Brightside manages the Community Garden program in 13 locations -- 9 gardens in the Urban Service District and 4 gardens in the suburban areas. This project will provide funding to repair or replace trailers used in the Community Gardens.

PROJECT FUNDING	FY 2004 - 2005	*FY 2005-2006*	FY 2006 - 2007	FY 2007 - 2008	FY 2008 - 2009	FY 2009 - 2010	TOTAL
Capital Fund							-
Municipal Aid Program							-
County Road Aid Program							-
State							-
Federal CDBG							-
Other		***15,000***					15,000
TOTAL	-	***15,000***	-	-	-	-	15,000

PROJECT EXPENDITURE	FY 2004 - 2005	*FY 2005-2006*	FY 2006 - 2007	FY 2007 - 2008	FY 2008 - 2009	FY 2009 - 2010	TOTAL
Property Acquisition							-
Construction							-
Equipment		***15,000***					15,000
Personnel							-
Professional Services							-
Other							-
TOTAL	-	***15,000***	-	-	-	-	15,000

Louisville Metro
Capital Improvement Program
Fiscal Year 2005 - 2006

AGENCY: **Library**

PROJECT TITLE: **Land Acquisition**

PROJECT NUMBER: **127**

SCHEDULED START DATE: **July 2005**

SCHEDULED END DATE: **June 2006**

PROJECT DESCRIPTION:

To initiate a portion of the Library's Master Plan, this project begins funding to acquire land for the eventual construction of regional library facilities.

PROJECT FUNDING	FY 2004 - 2005	*FY 2005-2006*	FY 2006 - 2007	FY 2007 - 2008	FY 2008 - 2009	FY 2009 - 2010	TOTAL
Capital Fund		*200,000*					200,000
Municipal Aid Program							-
County Road Aid Program							-
State							-
Federal CDBG							-
Other - Carryforward							-
TOTAL	-	*200,000*	-	-	-	-	200,000

PROJECT EXPENDITURE	FY 2004 - 2005	*FY 2005-2006*	FY 2006 - 2007	FY 2007 - 2008	FY 2008 - 2009	FY 2009 - 2010	TOTAL
Property Acquisition		*200,000*					200,000
Construction							-
Equipment							-
Personnel							-
Professional Services							-
Other							-
TOTAL	-	*200,000*	-	-	-	-	200,000

Louisville Metro
Capital Improvement Program
Fiscal Year 2005 - 2006

AGENCY: **Library**

PROJECT TITLE: **Every 1 Reads – Reading Power**

PROJECT NUMBER: **128**

SCHEDULED START DATE: **July 2005**

SCHEDULED END DATE: **June 2006**

PROJECT DESCRIPTION:

During FY2005, the Library embarked 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 dedicated serious resources to improving reading readiness of those children at greatest risk of low reading achievement through the goals of reaching children before they start school, supporting families to ensure reading happens at home, making reading fun and teaching adults how to support children in their reading development. This project will support the Every 1 Reads initiative. 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 request the final $300,000 from Metro Government as a $75,000 a year pledge for four years. The first installment was received from Metro Government in FY2005.

PROJECT FUNDING	FY 2004 - 2005	*FY 2005-2006*	FY 2006 - 2007	FY 2007 - 2008	FY 2008 - 2009	FY 2009 - 2010	TOTAL
Capital Fund		***75,000***	75,000	75,000			225,000
Municipal Aid Program							-
County Road Aid Program							-
State							-
Federal CDBG							-
Other - Private Funds		***75,000***	75,000	75,000			225,000
TOTAL	-	***150,000***	150,000	150,000	-	-	450,000

PROJECT EXPENDITURE	FY 2004 - 2005	*FY 2005-2006*	FY 2006 - 2007	FY 2007 - 2008	FY 2008 - 2009	FY 2009 - 2010	TOTAL
Property Acquisition							-
Construction							-
Equipment							-
Personnel							-
Professional Services							-
Other		***150,000***	150,000	150,000			450,000
TOTAL	-	***150,000***	150,000	150,000	-	-	450,000

Louisville Metro
Capital Improvement Program
Fiscal Year 2005 - 2006

AGENCY: **Library**

PROJECT TITLE: **Repair and Renovation Fund**

PROJECT NUMBER: **129**

SCHEDULED START DATE: **July 2005**

SCHEDULED END DATE: **June 2006**

PROJECT DESCRIPTION:

This fund allows for the transfer of the balance of unspent operating funds in lease/repair account to a capital account for major emergency repairs/minor renovation projects.

PROJECT FUNDING	FY 2004 - 2005	*FY 2005-2006*	FY 2006 - 2007	FY 2007 - 2008	FY 2008 - 2009	FY 2009 - 2010	TOTAL
Capital Fund							-
Municipal Aid Program							-
County Road Aid Program							-
State							-
Federal CDBG							-
Other - Carryforward		***179,000***	179,000	179,000	179,000	179,000	895,000
TOTAL	-	***179,000***	179,000	179,000	179,000	179,000	895,000

PROJECT EXPENDITURE	FY 2004 - 2005	*FY 2005-2006*	FY 2006 - 2007	FY 2007 - 2008	FY 2008 - 2009	FY 2009 - 2010	TOTAL
Property Acquisition							-
Construction		***179,000***	179,000	179,000	179,000	179,000	895,000
Equipment							-
Personnel							-
Professional Services							-
Other							-
TOTAL	-	***179,000***	179,000	179,000	179,000	179,000	895,000

Louisville Metro
Capital Improvement Program
Fiscal Year 2005 - 2006

AGENCY: **Library**

PROJECT TITLE: **Library Technology Replacement Fund**

PROJECT NUMBER: **130**

SCHEDULED START DATE: **July 2005**

SCHEDULED END DATE: **June 2006**

PROJECT DESCRIPTION:

Fund allows for unspent operating fund in Library Technology Replacement account to be transferred to the capital for future planning and use.

PROJECT FUNDING	FY 2004 - 2005	*FY 2005-2006*	FY 2006 - 2007	FY 2007 - 2008	FY 2008 - 2009	FY 2009 - 2010	TOTAL
Capital Fund							-
Municipal Aid Program							-
County Road Aid Program							-
State							-
Federal CDBG							-
Other - Carryforward		***250,000***	250,000	250,000	250,000	250,000	1,250,000
TOTAL	-	***250,000***	250,000	250,000	250,000	250,000	1,250,000

PROJECT EXPENDITURE	FY 2004 - 2005	*FY 2005-2006*	FY 2006 - 2007	FY 2007 - 2008	FY 2008 - 2009	FY 2009 - 2010	TOTAL
Property Acquisition							-
Construction							-
Equipment		***250,000***	250,000	250,000	250,000	250,000	1,250,000
Personnel							-
Professional Services							-
Other							-
TOTAL	-	***250,000***	250,000	250,000	250,000	250,000	1,250,000