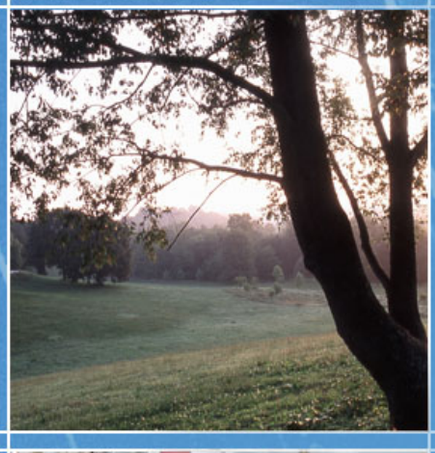
A blueprint *for our* future

Jerry E. Abramson, Mayor



Executive Budget
FY 2006–2007

APPROVED

TABLE OF CONTENTS

Mayor's Budget Address to Metro Council i
Title Page vi
Mayor's Letter vii
Metro Louisville Organization Chart ix
Revenue Estimates and Receipts Summary x
Revenue Estimates and Receipts Table xi
Metro Louisville Revenue Descriptions xiii
Revenue Pie Chart: General Fund – Municipal Aid/County Road Aid – Community Development Fund xviii
Summary of Appropriations – General Fund – Municipal Aid/County Road Aid – Community Development Fund xix
Summary of Appropriations – All Funds xxi
Percent Change by Function xxiii
Expenditure Pie Chart: General Fund – Municipal Aid/County Road Aid – Community Development Fund xxiv
Summary of Fund Balances xxv
Personnel Summary xxvi
Metro Government Operations 1

MAYOR'S OFFICE/METRO COUNCIL

Mayor's Office/Metro Council Summary 2
Mayor's Office 3
Metro Council 8

INTERNAL AUDITOR

Internal Auditor 12

CABINET FOR FINANCE & ADMINISTRATION

Cabinet for Finance & Administration 18
Office of Cabinet Secretary 21
Finance 23
Human Resources 29
Information Technology 36
Revenue Commission 43
Human Relations Commission 53
Policy & Strategic Planning 57
General Services Administration 64

LOUISVILLE METRO POLICE

Louisville Metro Police 73

CABINET FOR PUBLIC PROTECTION

Cabinet for Public Protection 94
Office of Cabinet Secretary 98
Louisville Fire Department 100
Louisville Metro Emergency Medical Services 117
Emergency Management Agency/MetroSafe 121
Metro Corrections 127
Metro Youth Detention Services 138
Criminal Justice Commission 144

CABINET FOR PUBLIC WORKS & SERVICES

Cabinet for Public Works & Services 150
Office of Cabinet Secretary 153
Public Works 155
Solid Waste Management Services 179
Metro Animal Services 197

CABINET FOR COMMUNITY DEVELOPMENT

Cabinet for Community Development 204
Office of Cabinet Secretary 207
Metro Development Authority 209
Planning & Design Services 221
Housing & Community Development 227
Inspections, Permits & Licenses 234
Air Pollution Control 242
Waterfront Development Corporation 249
Redevelopment Authority 253

CABINET FOR HEALTH & FAMILY SERVICES

Cabinet for Health & Family Services 255
Office of Cabinet Secretary 259
Health 261
Human Services 272
KentuckianaWorks 285
Community Action Partnership 291

CABINET FOR NEIGHBORHOODS, PARKS & CULTURAL AFFAIRS

Cabinet for Neighborhoods, Parks & Cultural Affairs 299
Office of Cabinet Secretary 303
Metro Parks 305
Neighborhoods & Community Outreach 324
Louisville Free Public Library 331
Louisville Zoo 340

ELECTED OFFICIALS

Other Elected Officials 349
County Attorney 350
County Clerk 355
Commonwealth Attorney 357
Board of Elections 360
Other Statutory Obligations 363
Coroner 367
Sheriff 370

EXTERNAL AGENCIES

External Agencies Summary 371

Budget Address to Louisville Metro Council, May 25, 2006
"A Blueprint for Our Future"

By Mayor Jerry E. Abramson

I appreciate the opportunity to join you this afternoon and present my budget for the year ahead.

Think of it as a game plan …
… a blueprint for progress…
… a map for charting our course to the future …
… building on the strong foundation we have laid together and the ambitious goals that we have established together for our new city of Louisville over the past 3 years.

It comes at an exciting time for our community. Can you remember a more exciting time for our hometown, whether you are…

- Flying high over the latest announcement about thousands of new jobs
- Or are delighted by the latest signs of downtown's renaissance…from a new arena … to expanded housing options … to a dazzling new skyscraper …on the horizon?

…Whether you are:

- Excited about our expanding city of parks …
- Elated about library improvements and new bicycle paths …
- Or committed to important new initiatives in public protection, police, fire and EMS that will provide the best possible service to the citizens of our community?

Great things don't happen by accident. I passed a church last week that had this message posted on its sign out front:

"Plan ahead," the sign said. "It wasn't raining when Noah built the ark."

The message hit home because we <u>have</u> planned ahead here in Louisville. We have invested -- made down payments on our dreams -- and today we see them pay dividends.

One of the best examples came the same day I saw that church sign last week -- as UPS announced plans for a $1 billion expansion here in our hometown, adding 5,000 jobs….one of the largest business expansions in Kentucky history.

Over the past 20 years, we <u>did</u> plan ahead here in Louisville, Kentucky, and thereby pave the way for the growth of UPS. We made thoughtful decisions and investments that helped a fledgling air-package delivery operation become the largest private employer in Kentucky. We made the difficult decision to expand our airport in the '80s. We created the innovative Metropolitan College program in the late '90s to meet UPS workforce needs. And that planning not only paved the way for UPS to expand, UPS became a catalyst for more then 90 other businesses to locate or expand here to be nearby.

On the day we made the announcement, I spoke with Mike Eskew, the UPS CEO and board chair. Yes, he said, Louisville has been a great place, over the long term, to do business. But it goes beyond that, he said -- to community support and our overall quality of life.

"Our people love to live there and raise their families there," Mike Eskew told me from his office in Atlanta. "Louisville is a special place for us." Louisville, of course, is a special place for <u>all</u> of us.

The budget I bring you today plans ahead – to ensure the special place we call home continues to soar… well, as high as those UPS jets.

It is a balanced budget that fulfills my pledge: no tax increases, no cuts in services.

But a balanced budget is more than addition and subtraction with dollar signs. It is a blueprint for our future that balances priorities and promises, values and vision, that balances spending for today's needs with investments that plan ahead … for tomorrow.

Let me briefly frame up the financial picture our city faces this year … then run down key points in this blueprint for our future.

FIRST, a financial overview. This budget anticipates that in the year ahead city revenue – the money we will have to spend -- will grow by roughly 3½ percent.

This budget provides modest raises for city employees. And all fulltime non-union employees earning less than $11 an hour will see their pay brought up to that level.

As in the last 3 years, we face steep increases in our costs for employee health insurance -- $4 million -- and our contribution to employee pensions -- another $7 million. In addition, as gasoline prices continue to rise, we feel the pinch: city vehicles use 3 million gallons a year.

At the same time, we face continued cuts in federal funding – funding that in the past has paid for initiatives like police officers in schools … job-training … drop-out prevention programs … domestic-violence victim advocates … and nurses who work with low-income children and their parents. Funds for federal community development block grants that help cities improve disadvantaged neighborhoods also continue to decline.

You remember that sign that U.S. President Harry Truman was famous for keeping on his desk: "The buck stops here?" Well, the sign in Washington today must say something like: "The buck passes here."

Cities don't have the resources to fill multi-million-dollar federal funding gaps. The budget I present today stretches to keep some of these important programs alive. For example, we will share costs with Jefferson County Public Schools to keep that LEEP dropout prevention program up-and-running -- and to retain police officers in schools. But we cannot begin to cover all the federal cuts.

Over the past 3 years, as a result of merger, we have streamlined our local government workforce. This year we will trim about 35 positions. Altogether, over the past 3 years, we have cut our local government workforce by about 10 percent -- a total of approximately 735 positions.

Even with those cuts, it is important to keep in mind that personnel costs make up an increasing share of our budget -- nearly 70 percent of all operating expenses. That's like having 70 percent of your pay check, your revenue source, going for a fixed commitment like your rent or a mortgage payment.

You have to be smart – think strategically -- about how you spend the other 30 percent. One new way we are meeting that challenge this year is by drafting for the first time a 5-year plan for capital improvements – investments like land for a new animal-services adoption center; more video cameras to help police deter crime in targeted neighborhoods; upgrades to the Belle of

Louisville to be made over the next few years; improvements to streets and roads throughout our community; renovation and expansion of our Main Library children's section … and more.

In the past, Louisville and Jefferson County have handled their capital improvements largely on a pay-as-you-go basis. In your home budget, that would mean saving up till you had every penny to buy a new car or new home … and then paying cash. This year, bonds will help finance key projects in our 5-year capital improvement plan, including the next phase of MetroSafe, our new community-wide emergency communications and response system.

MY BUDGET CONTINUES to make public safety -- public protection -- our top funding priority -- with $1 of every 2 operating budget dollars going to police, fire, EMS and the emergency management agency that overees MetroSafe:

- Our Police Chief, Robert White, has committed our department to community-oriented policing and we have 100 more police officers on the streets of Louisville today than we did 3 years ago. We will begin two new recruit classes to add 50 officers in the year ahead, in addition to the new class of 40 that starts next week. With this budget…in 4 years…we will have invested more than half a billion dollars in our Louisville Metro Police operating budget. <u>More than half a billion dollars.</u>

- This budget begins a long-range multi-million dollar initiative to modernize our Louisville Fire Department. The first phase will replace three of the city's oldest fire stations and upgrade more that half the fleet with new fire trucks over the next 4 years. This budget sets aside $1.2 million to buy land for the new stations in Clifton, Portland and the Beechmont area and $1.8 million to accelerate fire-truck replacement. Our goal: the most effective response to 21st century firefighting challenges in our community.

- Quick response is also a key goal of our new EMS operation, which has been making national headlines for its medical, data-driven focus -- on getting lifesaving help to your side in an accident or medical emergency as rapidly as possible. This budget will invest nearly $500,000 in data collection technology to help us shave life-saving minutes off response time.

- And, finally, MetroSafe, our emergency communications and operations center... will see its new computerized dispatch system go online early this summer. In the next phase of its development this year, renovations will begin at former Federal Reserve Building to receive new equipment and consolidate staff; and we will continue to invest in the radio system that will connect all our community's first responders.

So this budget, this blueprint for our future … puts a priority on public protection and public safety.

MY BUDGET ALSO INVESTS in keeping Louisville's economy strong… because jobs are the ticket to opportunity for our citizens and to prosperity for our community. The latest UPS expansion -- 5,000 jobs -- comes on top of recent UPS announcements that it would add up to 1,500 jobs… in a year when Humana also announced an 1,100-job expansion and Mercer announced plans to grow by 270 jobs... and on and on.

Those announcements add up to a powerful endorsement of our success in creating a healthy environment for business:

- When you see nearly 12,000 new jobs created with the help of GLI and the state in the past 3 years;

- Almost $850 million of private investment in salaries, construction and equipment, not counting that UPS $1 billion;
- When you see 83 fast-growing locally owned businesses honored today as I did this morning at a breakfast for our High Impact Portfolio companies …

… You know you have the right partnerships in place with our chamber of commerce and the state to deliver economic growth.

I mentioned downtown earlier. Over the past 3 years, more than $1.6 billion in projects have been built, started or unveiled: hotels like the Marriott and 21 C; offices; cultural attractions like the Frazier International History Museum and the Ali Center. This year we have seen an exciting downtown arena plan move forward … with the help of the state, U of L, the Kentucky Fair Board, GLI and our city. And we have seen a group of local investors propose a bold, new downtown skyscraper, Museum Plaza, a $380 million project that would include a contemporary art museum with a distinctive, dynamic design that will transform our city skyline.

Downtown housing is expanding as well -- from high-end condominiums with river views to the new mixed income neighborhood called Liberty Green, rising rapidly east of downtown, where the Clarksdale public housing project once stood… near the medical center…where new construction is also underway.

The pieces of the puzzle are coming together downtown. This budget invests in street and sidewalk improvements to help keep that momentum strong, because we know our investment will pay dividends today and in the future... just as public investment in our waterfront park and Slugger Field … planning ahead … more than a decade ago … helped jumpstart the action we see in our downtown today.

IF YOU HAVE VISITED the Ali Center … taken your kids to Waterfront Park … enjoyed a World Rhythms concert at the Kentucky Center … stopped for a late-night bite at Fourth Street Live… listened to jazz at Glassworks … joined the crowd at art galleries on First Friday trolley hops … you know that the chemistry downtown is exciting and that our downtown is being transformed into a true 21st century community crossroads.

I mentioned Waterfront Park a moment ago. This budget includes funding toward the final phase of the park, including the Big 4 pedestrian bridge walkway across the Ohio. My budget also ensures that by the end of next year, you should be able to ride your bike on a path that runs from Waterfront Park along the river west -- 23 miles -- to Farnsley Moreman house. It's the last leg of one of our most important recreational bike paths and part of a 100-mile loop trail that will circle our community.

This budget also funds bike-path projects in Butchertown and Seneca Park … responding to the growing popularity of recreational bicycling in times when rising gas prices also tempt bike-riders to leave cars at home and pedal to work.

It is no accident that even in tight financial times this budget commits our community to transforming itself into a City of Parks – adding parkland …improving existing parks … and maintaining our community's green space and recreation areas.

As our public-private partnership called City of Parks pursues dozens of projects, including 3,000 new acres of parkland in our suburbs and that 100-mile trail -- a total of nearly $60 million in park improvements -- this budget also invests in:

- Upgrades to Riverview Park, transforming this under-developed land in the far southwest into a recreation destination.
- It invests in developing River Road as a recreation corridor.

- And it funds dozens of enhancements to existing parks – from ball diamonds to sports fields, from restrooms and playgrounds to repaved parking lots.

As we talk about investments today -- planning today that pays off tomorrow -- I could mention dozens of other projects included in this budget:

- Increased support for our new Youth Opportunities Unlimited Center, a partnership with JCPS, JCC, Kentuckiana Works and others which is helping hundreds of at-risk young people 16 to 21 continue their educations and get jobs.
- Increasing from 6 to 8 the number of community schools that are open to young people in afternoons and evenings.
- City grants to dozens of local nonprofit organizations, including our city's 15 community ministries.

YOU WILL HAVE TIME in the days ahead to reflect on this blueprint for our future…which reflects a vision for our community….that puts public safety first…makes economic development and jobs … a key priority … and understands the investments in quality of life that make a city great.

It will take all of us working together to make this vision a reality.

Robert Kennedy, a personal hero of mine, once said: "That which unites us must be stronger than that which divides us. We can concentrate on what unites us and secure the future for all our children," he said, "or we can concentrate on what divides us and fail our duty through argument and resentment and waste."

Let's concentrate on what unites us: commitment to our community -- and not fall victim to resentment and waste.

I met someone the other day who referred to "half-empties" – the people who focus on the flaws and small disappointments around them… who bicker and complain… who always see the negatives… the glass being half-empty… rather than the strengths... excitement…potential… and progress around them – the glass being half full.

In my judgment -- in this most exciting time in my experience in our community -- I see our glass as much more than half-full.

This blueprint is a positive vision for progress in the year ahead -- and for the future of our community.

As it moves off the drawing board, we each will have the opportunity to feel pride -- that <u>working together</u> we have made a difference for our children and our grandchildren …and for our hometown.

FY 2006-2007

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
Vicki Welch, 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 fourth budget plan for Louisville Metro Government – a Blueprint for Our Future.

Our revenue growth is expected to be modest in 2006-2007 – 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 three years:

- Improving public safety, from police to EMS, from fire to our new MetroSafe emergency communications and operations system;
- Investing in roads, building maintenance and other infrastructure;
- Improving parks, with projects that range from new ball fields, playgrounds and restrooms to planning a River Road recreation corridor;
- Growing jobs and fostering economic development;
- Strengthening neighborhoods and families;
- Supporting education through our libraries and youth education and job-training programs;
- Building on the high quality of life we enjoy, from downtown attractions to bike paths, from our Louisville Zoo to arts-and-cultural institutions;
- 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 2006-2007.

We will begin a long-range multi-million dollar initiative to modernize our Louisville Fire Department. The first phase will replace three of the city's oldest fire stations and upgrade more than half the fleet with new fire trucks. This budget sets aside $1.2 million to buy land for the new stations in Clifton, Portland and the Beechmont area as well as $1.8 million to accelerate fire-truck replacement.

We will invest $750,000 this year to purchase land and design a new Louisville Metro animal shelter, with the goal of increasing adoptions and improving response.

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

And we will begin improvements and upgrades to Riverview Park, transforming this under-developed land in the far southwest into a recreation destination for area residents.

This year's budget represents the inaugural year of funding for a 5-year city Capital Improvement Plan. It is a best practice in municipal government to plan strategically – and one that will have a positive impact for generations of future Louisville residents.

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

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
- Major Vince Robison — Administrative Bureau

Kim Allen — Cabinet for Public Protection
- Greg Frederick — Louisville Fire Department
- Neal Richmond M.D. — Emergency Medical Services
- Doug Hamilton — Emergency Management Agency MetroSafe
- Tom Campbell — Corrections
- Clarence Williams — Youth Center
- David Nicholson — Criminal Justice Commission
- Paul Barth — Liaison to Suburban Fire Districts

Larry Hayes — Deputy Mayor, Cabinet for Finance and Administration
- Susan Neumayer — General Services Administrator
  - Craig Bowen — Purchasing
  - O'Dell Henderson — Facilities Management
  - Ted Pullen (Acting) — Fleet
  - Ted Pullen — Special Projects
- Jane Driskell — Chief Financial Officer
- Kimberly Bunton — Policy and Strategic Planning
  - Dana Cosby Williams — Affirmative Action
- Mike Tronzo — Revenue Commission
- Beth Niblock — Information Technology
  - Louisville Archives Jefferson County Archives
- Bill Hornig — Human Resources
  - Greg Reddington — Labor Relations
- 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
- Dr. Gilles Meloche — 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
  - Marilyn Givan — MetroCall
  - Cynthia Knapek — Brightside
  - Omar Ayyash — International Affairs
  - Mike Maloney — Community Projects & Events
  - Elizabeth Kinney — Community Outreach
- 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
- David Karem — Waterfront Development
- Bill Schreck — Inspections, Permits & Licenses
- Art Williams — Air Pollution Control
- 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
- Dr. Adewale Troutman — Health Department
- Bill Wagner — Family Health Center Portland
- Joanne Weis — Human Services
  - Gabriela Alcalde — Office for Women
  - Cindy Venable — Office for Aging
  - Tommy Clark — Office for Disabled
  - Darryl Aniton — Office for Youth Development
- 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

5/09/06

LOUISVILLE METRO
REVENUE ESTIMATES AND RECEIPTS SUMMARY
FISCAL YEAR 2006-2007

Total available funds were approved by the Metro Council at an estimated $499,458,100. This includes: $474,921,400 in General Fund revenues; $10,310,000 in State Municipal Road Aid and County Road Aid funds; $11,223,700 in Community Development Block Grant funds; $2,903,000 from the Capital Fund; and $100,000 in Federal EEOC and FHA funds.

In Fiscal Year 2006-2007 the estimated **total** funds available of $499,458,100 will be $12,245,100 more than the projected $487,213,000 available in Fiscal Year 2005-2006. This represents an increase of 2.5 percent.

In Fiscal Year 2006-2007 **total General Fund** revenues were approved at $474,921,400. This represents an increase of $19,465,400 or approximately 4.3 percent from estimated Fiscal Year 2005-2006 receipts.

State Municipal and County Road Aid revenues are projected to total $10,310,000, compared to $10,880,000 for Fiscal Year 2005-2006.

Community Development funds are expected to total $11,223,700 in Fiscal Year 2006-2007. This represents a decrease of $5,253,300 from Fiscal Year 2005-2006.

Net Occupational License Tax payments were approved for Fiscal Year 2006-2007 at $286,025,000, which represents an increase of $13,015,000 or approximately 4.8 percent from estimated Fiscal Year 2005-2006 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 were approved to total $126,047,000 in Fiscal Year 2006-2007, which represents a 4.4 percent increase from estimated Fiscal Year 2005-2006 collections. A partial reassessment of real property by the Property Valuation Administrator will result in an approximate 4.2 percent increase in locally assessed real and personal property tax collections in Fiscal Year 2006-2007.

LOUISVILLE METRO
REVENUE ESTIMATES AND RECEIPTS

	Actual 2004-05	Original Budget 2005-06	Current Estimate 2005-06	Forecast 2006-07	Council Approved 2006-07
GENERAL FUND					
Property Taxes					
Current Levy:					
Real & Personal Property	$96,472,771	$100,870,000	$101,300,000	$105,550,000	$106,365,000
Public Service Corp.	8,794,533	7,478,000	6,650,000	6,920,000	6,920,000
Bank Deposits & Life Ins. Shares	4,699,922	4,700,000	4,537,000	4,380,000	4,380,000
Distilled Spirits	138,793	150,000	125,000	130,000	130,000
Agricultural Products	2,085	2,000	2,000	2,000	2,000
County Deed Taxes	3,817,767	3,940,000	4,080,000	4,260,000	4,260,000
	113,925,871	117,140,000	116,694,000	121,242,000	122,057,000
Delinquent:					
Interest & Penalties	1,368,653	720,000	720,000	720,000	720,000
Prior Year	5,616,628	3,270,000	3,270,000	3,270,000	3,270,000
	6,985,281	3,990,000	3,990,000	3,990,000	3,990,000
Revenue Commission Payments					
Occupational License Taxes					
Employee Withholdings	180,697,607	189,935,000	188,400,000	196,880,000	196,880,000
Net Profits	34,910,368	34,890,000	39,430,000	41,500,000	43,375,000
Insurance Premiums Taxes	56,405,136	58,030,000	52,140,000	52,670,000	52,670,000
Net Interest, Fees & Expenses	(6,785,295)	(6,960,000)	(6,960,000)	(6,900,000)	(6,900,000)
	265,227,815	275,895,000	273,010,000	284,150,000	286,025,000
Annual Water Company Dividend	13,935,078	14,658,800	17,715,600	15,410,000	15,410,000
	279,162,893	290,553,800	290,725,600	299,560,000	301,435,000
Licenses and Permits					
Alcoholic Beverage Licenses	1,575,107	1,590,000	1,570,000	1,600,000	1,600,000
Building Permits	3,995,611	4,040,000	3,950,000	4,030,000	4,030,000
Right-of-Way Permit Fees	379,684	440,000	440,000	450,000	450,000
Degradation Fees	70,395	110,000	120,000	120,000	120,000
Privileges	1,053,671	530,000	730,000	650,000	650,000
Special Regulatory Licenses	243,168	190,000	240,000	230,000	230,000
IPL Civil Penalties	383,920	320,000	600,000	600,000	600,000
Cable TV Franchise	3,276,795	1,670,000	1,629,000	50,000	50,000
Gross Revenue & Excise Tax Fund	-	1,670,000	2,100,000	4,100,000	4,100,000
Truck License Fees	222,690	200,000	200,000	210,000	210,000
Drivers License Fees	134,199	70,000	70,000	70,000	70,000
	11,335,241	10,830,000	11,649,000	12,110,000	12,110,000
Fines					
Parking Fines	1,004,588	1,680,000	1,450,000	1,500,000	1,500,000
Citation Fee Revenue	848,811	860,000	830,000	830,000	830,000
	1,853,399	2,540,000	2,280,000	2,330,000	2,330,000

LOUISVILLE METRO
REVENUE ESTIMATES AND RECEIPTS

(continued)

	Actual 2004-05	Original Budget 2005-06	Current Estimate 2005-06	Forecast 2006-07	Council Approved 2006-07
Revenue From Use of Money and Property					
Investment Income Interest	2,091,704	1,220,000	2,900,000	2,990,000	3,770,000
Public Telephone Fees	23,317	15,000	30,000	30,000	30,000
Rents	368,521	370,000	390,000	390,000	390,000
	2,483,542	1,605,000	3,320,000	3,410,000	4,190,000
Charges for Service					
Rev. Bonds Payment in Lieu of Taxes	1,653	-	11,000	-	-
Waste Reduction Facility	427,673	500,000	400,000	390,000	390,000
Tow-in-Lot Fees	1,500,217	1,520,000	1,550,000	1,580,000	1,580,000
Emergency Medical Services	3,302,648	9,300,000	9,900,000	10,500,000	10,500,000
Police Records Report	138,793	140,000	120,000	120,000	120,000
Police & Fire Protection, Outside USD	174,670	190,000	179,800	180,000	180,000
Miscellaneous	382,789	330,000	470,000	500,000	500,000
Indirect Services	811,013	600,000	600,000	450,000	450,000
	6,739,456	12,580,000	13,230,800	13,720,000	13,720,000
Intergovernmental Revenue					
25% State Fees	6,239,289	6,410,000	6,500,000	6,730,000	6,730,000
Fee Officers Term	-	-	-	1,650,000	1,650,000
District Court Fees	322,165	340,000	340,000	350,000	350,000
Coal/Mineral Severance Taxes	319,838	280,000	340,000	350,000	350,000
Metro Corrections	4,634,131	3,460,000	4,510,000	4,180,000	4,180,000
Election Expense Refund	170,070	130,000	130,000	310,000	310,000
Indigent Care Reimbursement	2,490,731	1,746,600	1,746,600	1,519,400	1,519,400
	14,176,223	12,366,600	13,566,600	15,089,400	15,089,400
TOTAL: GENERAL FUND	436,661,908	451,605,400	455,456,000	471,451,400	474,921,400
MUNICIPAL & CO. ROAD AID	10,060,899	10,880,000	10,880,000	10,310,000	10,310,000
COMMUNITY DEVELOPMENT	17,150,000	16,477,000	16,477,000	11,223,700	11,223,700
TOTAL: CURRENT REVENUES	463,872,807	478,962,400	482,813,000	492,985,100	496,455,100
CAPITAL FUND	4,901,500	4,250,000	4,250,000	2,903,000	2,903,000
EEOC & FHA FUNDS	182,500	150,000	150,000	100,000	100,000
GRAND TOTAL	$468,956,807	$483,362,400	$487,213,000	$495,988,100	$499,458,100

LOUISVILLE METRO
REVENUE DESCRIPTIONS

Following are descriptions of revenue collected by Metro Louisville. State and City law is referenced (if applicable). **Key**: Kentucky Revised Statutes (KRS), and Louisville Metro Code of Ordinances (LMCO).

PROPERTY TAXES

Current Levy:

Real & Personal Property – The Urban Services District levies an ad valorem tax on real property. The current rate is 37.33 cents per $100 of assessed valuation. Rate limitations are governed by statute (KRS 132.027) and are reviewed each fall. This rate is **in addition to** the Metro Government 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 Metro Government 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 real (currently 37.33 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 Metro Government 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 Metro Government 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 Metro Government 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 – Revenue derived from delinquent Urban Services District and Metro Government tax payments. Delinquent payments include a 10% penalty and simple interest calculated at 12% per annum.

Prior Year – Urban Services District and Metro Government prior year delinquent taxes.

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 KRS 91.150, 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 deterioration costs relating to pavement cuts (LMCO 97.092).

Privileges – These funds represent the payment received by Metro Louisville for encroachment along the right-of-ways. The annual franchise fee paid by Louisville Gas & Electric (EON) comprises the bulk of this revenue in 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, escort services, massage facilities, dance halls, vendors, horse-drawn carriages, junk yards, private detectives, pawn brokers, coin operated machines, block parties and parades (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 per annum amount per Ordinance 76, Series 1998 "so the City can undertake the obligation to provide governmental and educational programming" that had previously been provided by the local cable franchisee.

Gross Revenue and Excise Tax Fund Payment – This payment represents the allocated payment made 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 went 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).

Citation 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 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 BellSouth for operating pay telephones on the Metro right-of-ways.

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

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 – These funds represent fees paid to Metro Louisville for providing police and fire protection to sixth class cities (KRS 79.110 and LMCO Table of Special Ordinances, Table XII).

Miscellaneous – These miscellaneous revenues include Metro Louisville's service charges for bad checks, escheat recovery, 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 Metro Government'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).

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

District Court Fees – This is a portion (5.5%) of the court costs collected by the District Court (KRS 42.320(j).

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

Metro Corrections – This revenue line includes 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 Metro Louisville (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).

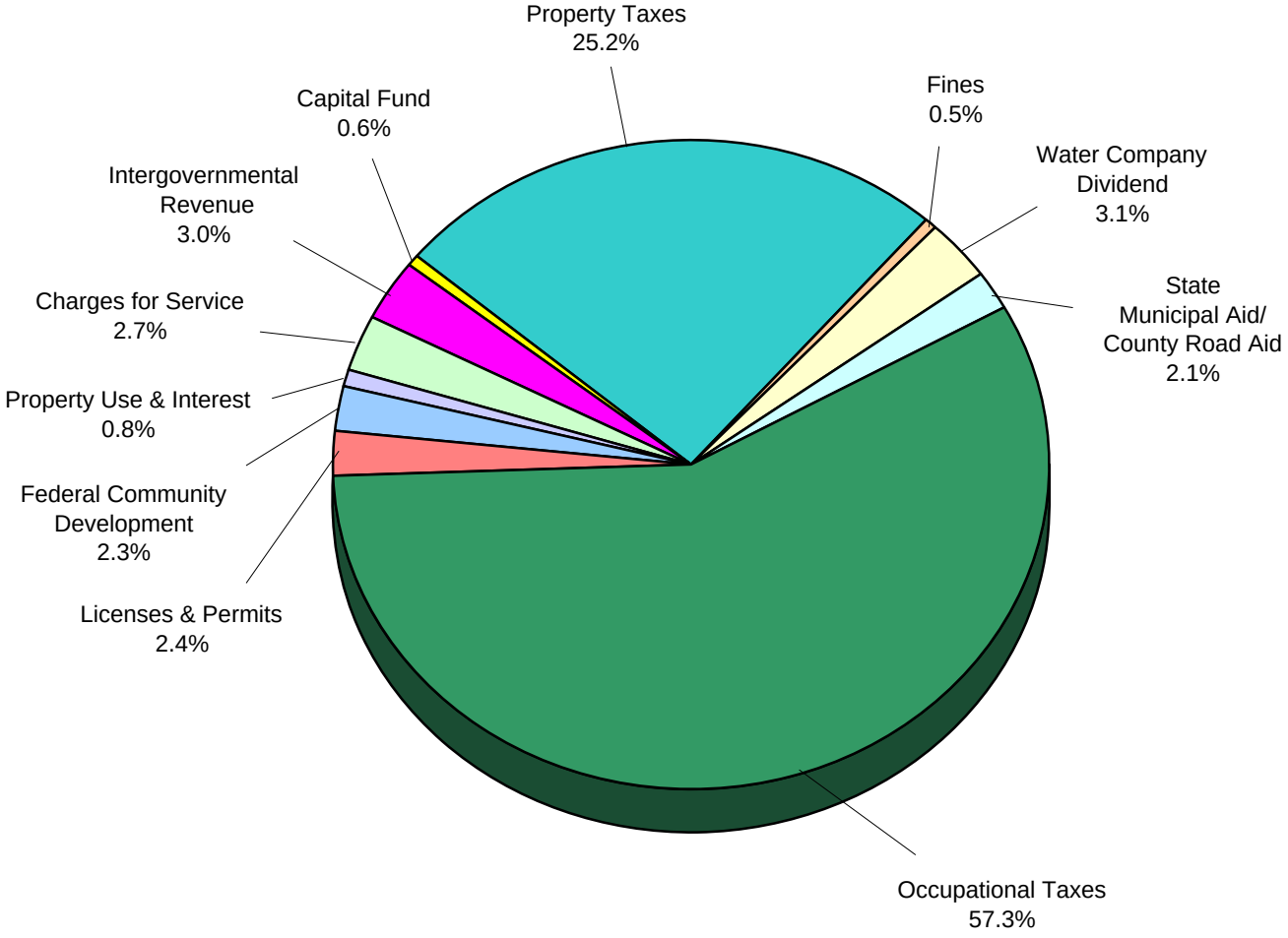
COMMUNITY DEVELOPMENT BLOCK GRANT – These funds represent Metro Louisville's Federal Community Development Block Grant funds. These funds are restricted for use in low and moderate income areas.

LOUISVILLE METRO
BUDGET DOLLAR

Sources of Revenue

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

2006-07



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

	Revised Budget 2005-2006	Mayor's Recommended 2006-2007	Council Approved 2006-2007
Mayor's Office/Metro Council			
Mayor's Office	$ 2,940,000	$ 2,993,900	$ 2,993,900
Metro Council	6,661,900	7,614,300	7,614,300
	9,601,900	10,608,200	10,608,200
Internal Auditor			
Office of Internal Auditor	676,500	707,200	707,200
Cabinet for Finance & Administration			
Office of Cabinet Secretary	129,500	136,200	136,200
Labor Management Committee	168,400	175,700	175,700
Finance	4,356,500	4,274,700	4,274,700
General Adjustments/Accounts	4,089,800	4,922,400	4,922,400
Human Resources	4,287,700	4,207,300	4,207,300
Information Technology	7,768,800	8,445,900	8,445,900
Revenue Commission	-	-	-
Human Relations Commission	1,041,500	1,022,800	1,022,800
Policy & Strategic Planning	646,600	671,600	1,151,600
General Services Administration	7,993,800	8,487,600	8,487,600
	30,482,600	32,344,200	32,824,200
Metro Police			
Metro Police Department	125,674,000	129,680,000	129,720,000
Cabinet for Public Protection			
Office of Cabinet Secretary	160,400	171,700	171,700
Firefighters Pension Fund	2,658,000	2,487,300	2,487,300
Policemen's Retirement Fund	2,523,200	1,929,300	1,929,300
Jefferson County Fire Service	160,000	160,000	160,000
Louisville Fire Department	42,628,200	44,772,100	44,772,100
Metro Emergency Medical Services	17,648,800	18,850,700	18,850,700
Emergency Management Agency/MetroSafe	6,990,900	8,487,600	8,487,600
Corrections	36,859,900	38,466,500	38,506,500
Youth Detention Services	5,230,900	5,364,900	5,364,900
Criminal Justice Commission	451,200	449,700	449,700
	115,311,500	121,139,800	121,179,800
Cabinet for Public Works & Services			
Office of Cabinet Secretary	285,300	227,800	227,800
Public Works	22,870,400	22,318,000	22,318,000
Solid Waste Management Services	21,869,500	21,593,300	21,618,300
Metro Animal Services	1,537,500	1,745,600	1,845,600
	46,562,700	45,884,700	46,009,700

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

(continued)	Revised Budget 2005-2006	Mayor's Recommended 2006-2007	Council Approved 2006-2007
Cabinet for Community Development			
Office of Cabinet Secretary	2,734,300	2,889,400	2,889,400
Metro Development Authority	3,379,000	3,257,000	3,257,000
Planning & Design Services	3,008,200	2,963,500	2,963,500
Housing & Community Development	3,914,400	3,939,100	4,039,100
Inspections, Permits & Licenses	8,401,800	8,171,300	8,171,300
Air Pollution Control	651,900	662,300	662,300
Waterfront Development	1,537,800	1,528,200	1,528,200
Redevelopment Authority	-	-	-
	23,627,400	23,410,800	23,510,800
Cabinet for Health & Family Services			
Office of Cabinet Secretary	1,458,000	1,533,300	1,533,300
Family Health Center	2,007,200	2,007,200	2,007,200
Quality & Charity Care	8,746,600	9,019,400	9,019,400
Health	8,695,700	8,798,600	8,798,600
Human Services	12,235,900	12,323,700	12,431,700
KentuckianaWorks	150,000	250,000	250,000
Community Action Partnership	-	9,300	9,300
	33,293,400	33,941,500	34,049,500
Cabinet for Neighborhoods, Parks & Cultural Affairs			
Office of Cabinet Secretary	1,701,800	1,708,000	1,793,000
Louisville Science Center	829,500	855,800	855,800
Metro Parks	18,884,600	18,355,100	18,493,100
Neighborhoods & Community Outreach	3,341,800	3,262,100	3,262,100
Louisville Free Public Library	15,225,600	15,680,000	15,680,000
Louisville Zoo	2,310,900	2,358,900	2,408,900
	42,294,200	42,219,900	42,492,900
Elected Officials			
County Attorney	5,991,900	6,009,600	6,034,600
County Clerk	717,000	690,800	690,800
Commonwealth Attorney	1,017,900	1,022,200	1,022,200
Board of Elections	2,234,000	2,500,100	2,500,100
Other Statutory Obligations	2,038,700	2,122,700	2,122,700
Coroner	965,900	1,023,000	1,023,000
Sheriff	-	-	33,000
	12,965,400	13,368,400	13,426,400
Grand Total - Operations	$ **440,489,600**	$ **453,304,700**	$ **454,528,700**

LOUISVILLE METRO
Summary of Appropriations
All Funds

		Revised Budget 2005-2006	Mayor's Recommended 2006-2007	Council Approved 2006-2007
Mayor's Office/Metro Council				
Mayor's Office	$	2,967,600	3,015,600	3,015,600
Metro Council		7,259,500	7,614,300	7,614,300
		10,227,100	10,629,900	10,629,900
Internal Auditor				
Office of Internal Auditor		676,500	707,200	707,200
Cabinet for Finance & Administration				
Office of Cabinet Secretary		129,500	136,200	136,200
Labor Management Committee		168,400	175,700	175,700
Finance		4,991,300	4,459,700	4,459,700
General Adjustments/Accounts		8,114,100	5,333,100	5,333,100
Human Resources		4,787,700	4,207,300	4,207,300
Information Technology		7,968,800	8,645,900	8,645,900
Revenue Commission		5,492,300	5,598,600	5,598,600
Human Relations Commission		1,053,900	1,032,100	1,032,100
Policy & Strategic Planning		678,600	678,600	1,158,600
General Services Administration		31,647,500	34,017,800	34,017,800
		65,032,100	64,285,000	64,765,000
Metro Police				
Metro Police Department		134,089,300	139,205,500	139,245,500
Cabinet for Public Protection				
Office of Cabinet Secretary		160,400	171,700	171,700
Firefighters Pension Fund		2,658,000	2,487,300	2,487,300
Policemen's Retirement Fund		2,523,200	1,929,300	1,929,300
Jefferson County Fire Service		160,000	160,000	160,000
Louisville Fire Department		46,501,500	48,385,800	48,385,800
Metro Emergency Medical Services		17,710,700	18,996,500	18,996,500
Emergency Management Agency/MetroSafe		14,765,200	13,824,500	13,824,500
Corrections		40,103,900	41,626,700	41,666,700
Youth Detention Services		7,354,100	7,639,700	7,639,700
Criminal Justice Commission		1,130,700	777,400	777,400
		133,067,700	135,998,900	136,038,900
Cabinet for Public Works & Services				
Office of Cabinet Secretary		285,300	227,800	227,800
Public Works		23,317,100	23,010,600	23,010,600
Solid Waste Management Services		23,043,200	22,739,200	22,764,200
Metro Animal Services		2,274,400	2,468,400	2,568,400
		48,920,000	48,446,000	48,571,000

LOUISVILLE METRO
Summary of Appropriations
All Funds

(continued)	Revised Budget 2005-2006	Mayor's Recommended 2006-2007	Council Approved 2006-2007
Cabinet for Community Development			
Office of Cabinet Secretary	3,509,300	62,452,800	62,452,800
Metro Development Authority	17,196,500	24,449,200	18,231,600
Planning & Design Services	4,531,400	4,196,600	4,196,600
Housing & Community Development	10,028,500	5,438,600	5,538,600
Inspections, Permits & Licenses	9,212,900	8,707,400	8,707,400
Air Pollution Control	6,041,800	6,936,500	6,936,500
Waterfront Development	3,567,400	3,638,200	3,638,200
Redevelopment Authority	7,071,300	-	6,217,600
	61,159,100	115,819,300	115,919,300
Cabinet for Health & Family Services			
Office of Cabinet Secretary	1,458,000	1,533,300	1,533,300
Family Health Center	2,031,900	2,007,200	2,007,200
Quality & Charity Care	8,746,600	9,019,400	9,019,400
Health	24,415,700	24,282,000	24,282,000
Human Services	17,697,700	16,958,200	17,066,200
KentuckianaWorks	8,725,000	8,991,200	8,991,200
Community Action Partnership	6,698,200	6,759,900	6,759,900
	69,773,100	69,551,200	69,659,200
Cabinet for Neighborhoods, Parks & Cultural Affairs			
Office of Cabinet Secretary	1,701,800	1,708,000	1,793,000
Louisville Science Center	829,500	855,800	855,800
Metro Parks	26,447,400	25,303,100	25,441,100
Neighborhoods & Community Outreach	4,779,700	4,818,000	4,818,000
Louisville Free Public Library	18,618,000	18,943,800	18,943,800
Louisville Zoo	12,541,600	12,224,300	12,274,300
	64,918,000	63,853,000	64,126,000
Elected Officials			
County Attorney	7,280,300	7,307,600	7,332,600
County Clerk	776,000	740,800	740,800
Commonwealth Attorney	1,017,900	1,022,200	1,022,200
Board of Elections	2,241,500	2,507,600	2,507,600
Other Statutory Obligations	2,323,900	2,341,200	2,341,200
Coroner	973,400	1,034,000	1,034,000
Sheriff	-	-	33,000
	14,613,000	14,953,400	15,011,400
Grand Total - Operations	$ **602,475,900**	$ **663,449,400**	$ **664,673,400**

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

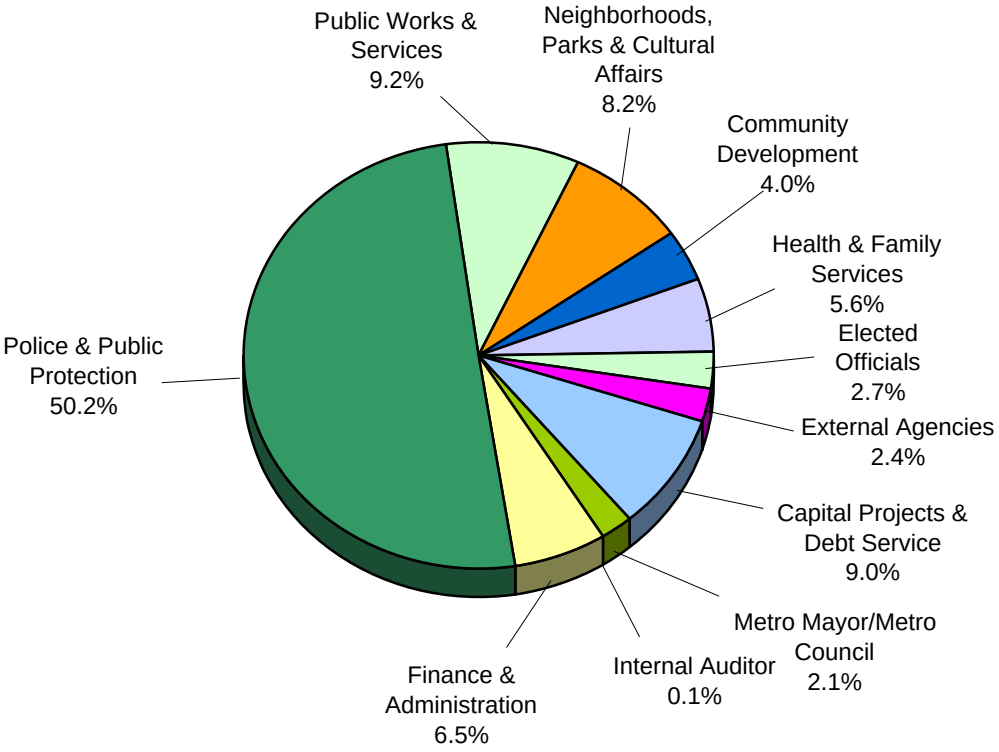
	Revised Budget 2005-2006	Council Approved 2006-2007	Percent Change
Mayor's Office	$ 2,940,000	$ 2,993,900	1.8%
Metro Council	6,661,900	7,614,300	14.3%
Internal Auditor	676,500	707,200	4.5%
Cabinet for Finance & Administration	30,482,600	32,824,200	7.7%
Metro Police	125,674,000	129,720,000	3.2%
Cabinet for Public Protection	115,311,500	121,179,800	5.1%
Cabinet for Public Works & Services	46,562,700	46,009,700	(1.2%)
Cabinet for Community Development	23,627,400	23,510,800	(0.5%)
Cabinet for Health & Family Services	33,293,400	34,049,500	2.3%
Cabinet for Neighborhoods, Parks & Culture	42,294,200	42,492,900	0.5%
Elected Officials	12,965,400	13,426,400	3.6%
Total Operations	440,489,600	454,528,700	3.2%
Capital/Debt Service	48,839,600	44,820,400	(8.2%)
Total Appropriations	$ 489,329,200	$ 499,349,100	2.0%

LOUISVILLE METRO
BUDGET DOLLAR

Where it Goes

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

2006-07



LOUISVILLE METRO

Summary of Fund Balances

2006-2007

	General Fund	Capital Fund	Municipal Aid/ County Road Aid	Community Development Fund	Total
Available Funds (Before Indirect Cost Transfer)	$ 474,471,400	$ 2,903,000	$ 10,310,000	$ 11,673,700	$ 499,358,100
Indirect Cost Transfer	450,000	-	-	(450,000)	-
Available Funds (After Indirect Cost Transfer)	474,921,400	2,903,000	10,310,000	11,223,700	499,358,100
EEOC & FHA Funds	100,000	-	-	-	100,000
GRAND TOTAL: AVAILABLE FUNDS	475,021,400	2,903,000	10,310,000	11,223,700	499,458,100
Appropriations to Operating Budget	441,747,400	-	5,840,000	6,941,300	454,528,700
Appropriations for Capital Projects/Debt Srv.	33,165,000	2,903,000	4,470,000	4,282,400	44,820,400
GRAND TOTAL: APPROPRIATIONS	474,912,400	2,903,000	10,310,000	11,223,700	499,349,100
UNAPPROPRIATED BALANCE	$ 109,000	$ 0	$ 0	$ 0	$ 109,000

LOUISVILLE METRO
Authorized Personnel Summary, by Agency
2006-2007

	Sworn	Permanent Full-Time	Permanent Part-Time	Other	Council Approved Total
Elected Officials					
Mayor's Office		31	1		32
Metro Council		71		26	97
	-	102	1	26	129
Internal Auditor					
Internal Auditor		8			8
Cabinet for Finance & Administration					
Office of Cabinet Secretary		1			1
Finance		53	2		55
Human Resources		47	1	6	54
Information Technology		72	1		73
Revenue Commission		71		4	75
Human Relations Commission		15		6	21
Policy & Strategic Planning		8	1		9
General Services Administration		235	2	8	245
	-	502	7	24	533
Metro Police					
Louisville Police Department	1,262	251	102		1,615
Cabinet for Public Protection					
Office of Cabinet Secretary		1			1
Louisville Fire Department	517	79			596
Louisville Metro Emergency Medical Services		288			288
Emergency Management Agency/MetroSafe		179	3		182
Corrections	478	140	1		619
Youth Detention Services		123			123
Criminal Justice Commission		5			5
	995	815	4	-	1,814
Cabinet for Public Works & Services					
Office of Cabinet Secretary		2			2
Public Works		241		2	243
Solid Waste Management Services		247			247
Metro Animal Services		47			47
	-	537	-	2	539
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		141		3	144
Air Pollution Control		72			72
Waterfront Development		14			14
	-	423	1	18	442

LOUISVILLE METRO
Authorized Personnel Summary, by Agency
2006-2007

(continued)	Sworn	Permanent Full-Time	Permanent Part-Time	Other	Council Approved Total
Cabinet for Health & Family Services					
Office of Cabinet Secretary		3			3
Health		318	10	37	365
Human Services		133	27	99	259
KentuckianaWorks		13			13
Community Action Partnership		34	197	123	354
	-	501	234	259	994
Cabinet for Neighborhoods, Parks & Cultural Affairs					
Office of Cabinet Secretary		2			2
Metro Parks		378	91	757	1,226
Neighborhoods & Community Outreach		48		4	52
Louisville Free Public Library		225	167	29	421
Louisville Zoo		137	22	148	307
	-	790	280	938	2,008
Elected Officials					
County Attorney		103	14		117
Commonwealth Attorney		20	1		21
Board of Elections		26	1	13	40
Other Statutory Obligations		3	3		6
Coroner		16			16
	-	168	19	13	200
Grand Total	2,257	4,097	648	1,280	8,282

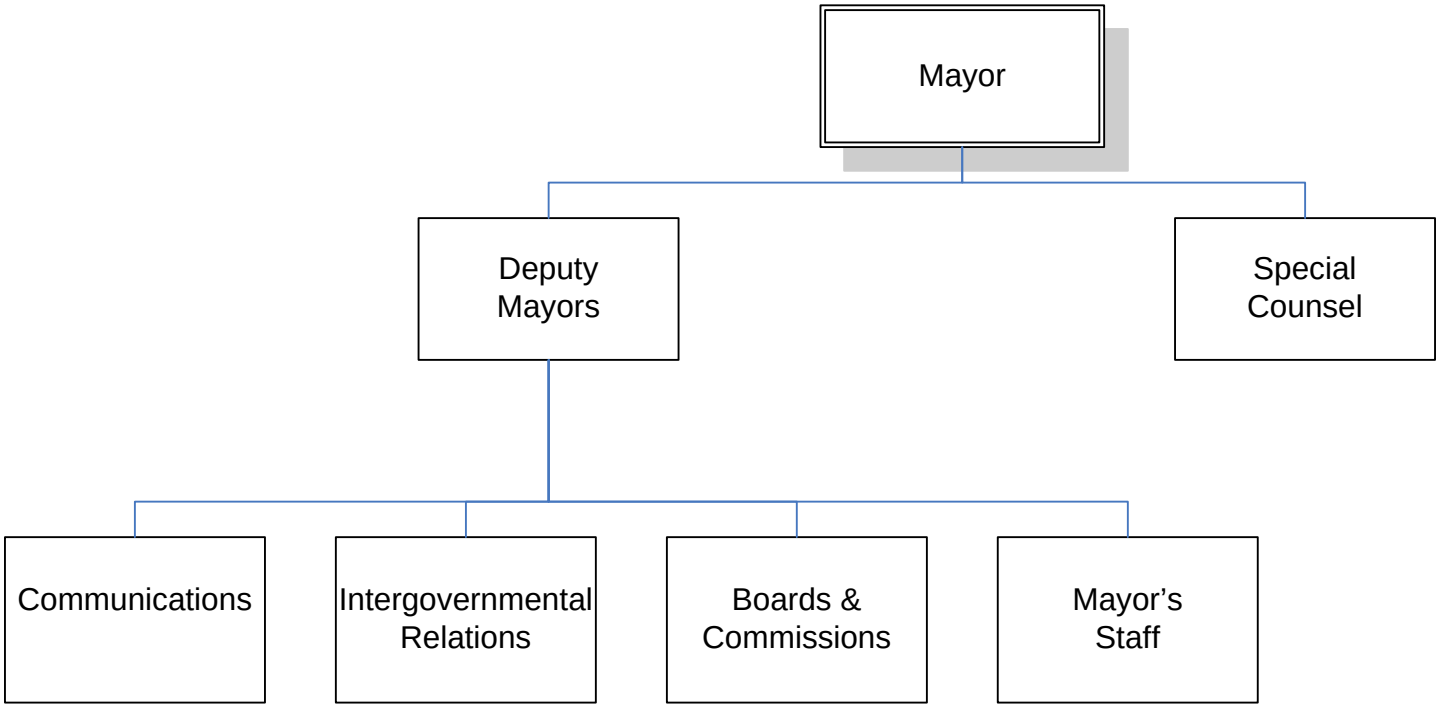
Metro Government Operations — Budget Summary

	Prior Year Actual 2004-2005	Original Budget 2005-2006	Revised Budget 2005-2006	Mayor's Recommended 2006-2007	Council Approved 2006-2007
General Fund Appropriation	411,753,500	425,933,700	433,174,400	440,942,300	442,166,300
Agency Receipts	68,277,500	145,640,500	95,957,400	154,244,700	154,244,700
Federal Grants	43,336,100	45,931,000	51,563,100	44,675,900	44,675,900
State Grants	20,354,700	22,293,700	21,781,000	23,586,500	23,586,500
Total Revenue:	543,721,800	639,798,900	602,475,900	663,449,400	664,673,400
Personal Services	358,903,100	401,575,400	375,307,900	421,185,300	421,285,300
Contractual Services	115,994,200	139,319,400	130,789,400	141,281,200	141,474,200
Supplies	26,431,000	35,436,700	30,692,600	36,931,300	36,931,300
Equipment/Capital Outlay	2,759,300	3,610,900	4,106,600	2,539,500	2,539,500
Interdepartment Charges	29,705,300	37,817,500	43,331,100	45,605,100	45,605,100
Other Expenses	550,400	50,000	468,600	50,000	50,000
Restricted & Other Proj Exp	0	21,989,000	17,779,700	15,857,000	16,788,000
Total Expenditure:	534,343,300	639,798,900	602,475,900	663,449,400	664,673,400
Expenditures By Activity					
Mayor's Office/Metro Council	7,914,500	9,938,300	10,227,100	10,629,900	10,629,900
Internal Audit	560,600	676,500	676,500	707,200	707,200
Finance & Administration Cabinet	43,644,500	61,636,100	65,032,100	64,285,000	64,765,000
Metro Police	133,727,300	134,269,200	134,089,300	139,205,500	139,245,500
Public Protection Cabinet	115,429,300	130,924,900	133,067,700	135,998,900	136,038,900
Public Works & Services Cabinet	58,913,600	48,368,600	48,920,000	48,446,000	48,571,000
Community Development Cabinet	40,251,400	109,526,800	61,159,100	115,819,300	115,919,300
Health & Family Services Cabinet	62,786,200	66,061,500	69,773,100	69,551,200	69,659,200
Neighborhoods Parks & Cultural Affairs	57,059,200	64,649,400	64,918,000	63,853,000	64,126,000
Elected Officials	14,056,700	13,747,600	14,613,000	14,953,400	15,011,400
Total Expenditure:	534,343,300	639,798,900	602,475,900	663,449,400	664,673,400

Mayor's Office/Metro Council — Budget Summary

	Prior Year Actual 2004-2005	Original Budget 2005-2006	Revised Budget 2005-2006	Mayor's Recommended 2006-2007	Council Approved 2006-2007
General Fund Appropriation	9,341,600	9,916,600	10,186,400	10,608,200	10,608,200
Agency Receipts	25,000	21,700	40,700	21,700	21,700
Total Revenue:	9,366,600	9,938,300	10,227,100	10,629,900	10,629,900
Personal Services	6,230,500	6,491,600	6,563,100	6,857,700	6,857,700
Contractual Services	697,500	813,100	808,500	862,700	862,700
Supplies	142,500	144,500	120,800	113,700	113,700
Equipment/Capital Outlay	76,400	143,900	136,000	129,300	129,300
Interdepartment Charges	217,200	570,200	540,000	666,500	666,500
Other Expenses	550,400	50,000	468,600	50,000	50,000
Restricted & Other Proj Exp	0	1,725,000	1,590,100	1,950,000	1,950,000
Total Expenditure:	7,914,500	9,938,300	10,227,100	10,629,900	10,629,900
Expenditures By Activity					
Mayor's Office	2,713,100	2,961,700	2,967,600	3,015,600	3,015,600
Metro Council	5,201,400	6,976,600	7,259,500	7,614,300	7,614,300
Total Expenditure:	7,914,500	9,938,300	10,227,100	10,629,900	10,629,900

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.

MetroTV – Provides the public with an opportunity to view Council meetings, official news conferences, features about city agencies, Metro Government news, job opportunities and special events.

MAYOR'S OFFICE

Goals & Indicators

Goals

- Create a fiscally responsible government that is more efficient, effective and easily accessible to citizens.
- 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

- Achieve documented gains in productivity, efficiency, and service quality.
- Implement Metro Police strategic plan.
- Make initial steps in fire department modernization.
- Continue to implement a consolidated EMS under a medical model.
- Continue progress with MetroSafe to improve public protection communications.
- Champion 'Every1Reads' and other educational efforts.
- 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 businesses.
- 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.
- Implement a housing strategy that promotes choice throughout the community.
- Implement 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

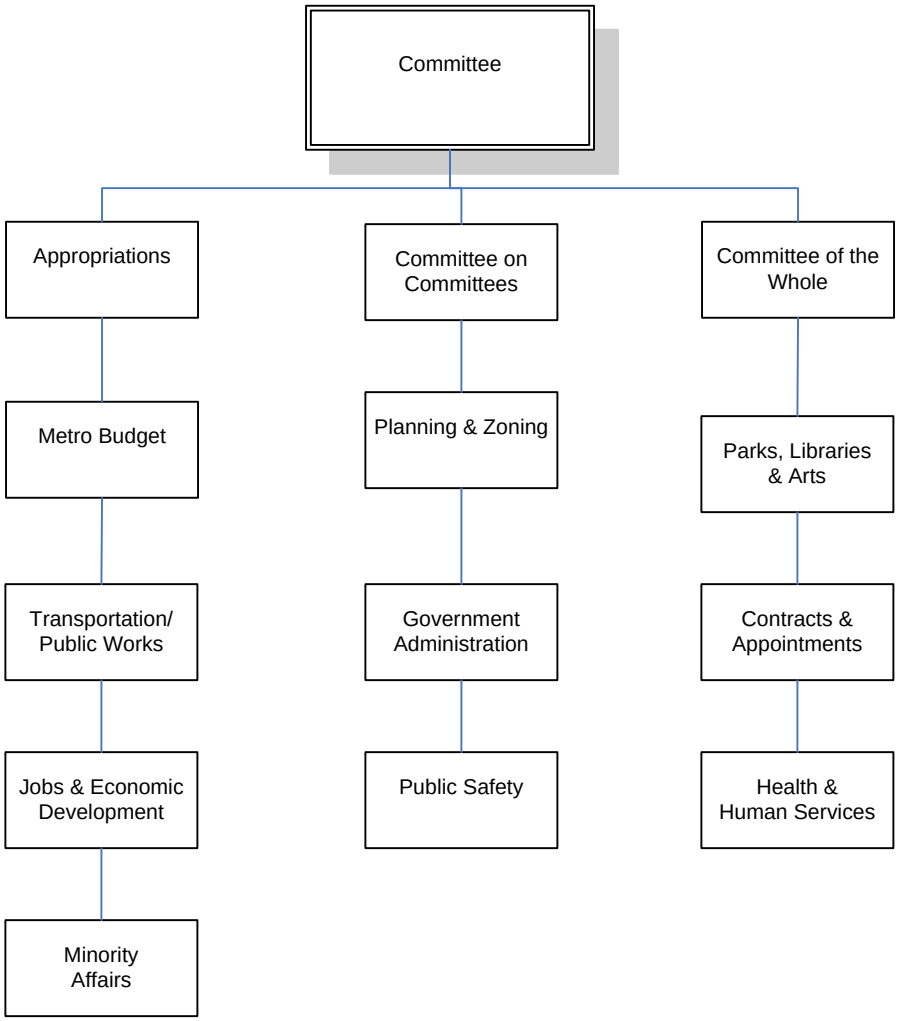
	Prior Year Actual 2004-2005	Original Budget 2005-2006	Revised Budget 2005-2006	Mayor's Recommended 2006-2007	Council Approved 2006-2007
General Fund Appropriation	2,694,800	2,940,000	2,945,900	2,993,900	2,993,900
Agency Receipts	24,100	21,700	21,700	21,700	21,700
Total Revenue:	2,718,900	2,961,700	2,967,600	3,015,600	3,015,600
Personal Services	2,190,700	2,235,700	2,235,700	2,319,900	2,319,900
Contractual Services	247,400	230,800	226,300	210,200	210,200
Supplies	80,100	62,400	62,400	43,500	43,500
Equipment/Capital Outlay	59,300	67,600	72,100	72,100	72,100
Interdepartment Charges	74,800	315,200	315,200	319,900	319,900
Other Expenses	60,800	50,000	55,900	50,000	50,000
Total Expenditure:	2,713,100	2,961,700	2,967,600	3,015,600	3,015,600
Expenditures By Activity					
Mayor's Office Administration	2,289,100	2,500,700	2,500,700	2,554,200	2,554,200
Contingency Fund	60,800	50,000	55,900	50,000	50,000
Government Channel	363,200	411,000	411,000	411,400	411,400
Total Expenditure:	2,713,100	2,961,700	2,967,600	3,015,600	3,015,600

Mayor's Office

Position Detail

	Mayor's Recommended FY2006-2007	Council Approved FY2006-2007
Position Allocation (in Full-Time Equivalents)		
Full-Time	**31**	**31**
Permanent Part-Time	**1**	**1**
Seasonal/Other	**0**	**0**
Total Positions	**32**	**32**
PROGRAMS		
Mayor's Office Administration		
Full-Time	31	31
Permanent Part-Time	1	1
Seasonal/Other	0	0
Total Positions	**32**	**32**
Title		
Mayor	1	1
Deputy Mayor	3	3
Special Assistant	3	3
Legal Counsel	1	1
Counsel	1	1
Legislative Affairs Liaison	1	1
Labor Relations Assistant	1	1
Director Of Comm - Appt	1	1
Deputy For Communications	2	2
Chief Speech Writer	1	1
Communications Specialist	1	1
Special Police	2	2
Administrative Asst	6	6
Executive Assistant	1	1
Business Manager	1	1
Channel Supvsr	1	1
Video Engineer	1	1
Video Producer	3	3
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, Metro Budget, Planning & Zoning, Parks, Libraries and Arts, Transportation/Public Works, Government Administration, Contracts and Appointments, Jobs and Economic Development, Public Safety, Health & Human Services, Minority Affairs, Committee on Committees and Committee of the Whole.

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

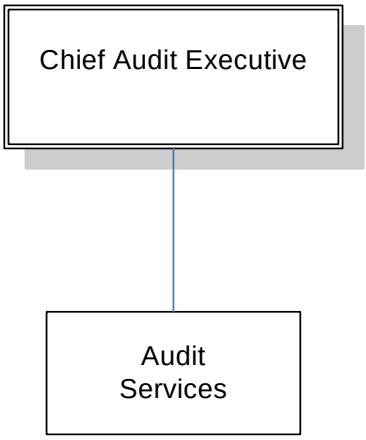
	Prior Year Actual 2004-2005	Original Budget 2005-2006	Revised Budget 2005-2006	Mayor's Recommended 2006-2007	Council Approved 2006-2007
General Fund Appropriation	6,646,800	6,976,600	7,240,500	7,614,300	7,614,300
Agency Receipts	900	0	19,000	0	0
Total Revenue:	6,647,700	6,976,600	7,259,500	7,614,300	7,614,300
Personal Services	4,039,800	4,255,900	4,327,400	4,537,800	4,537,800
Contractual Services	450,100	582,300	582,200	652,500	652,500
Supplies	62,400	82,100	58,400	70,200	70,200
Equipment/Capital Outlay	17,100	76,300	63,900	57,200	57,200
Interdepartment Charges	142,400	255,000	224,800	346,600	346,600
Other Expenses	489,600	0	412,700	0	0
Restricted & Other Proj Exp	0	1,725,000	1,590,100	1,950,000	1,950,000
Total Expenditure:	5,201,400	6,976,600	7,259,500	7,614,300	7,614,300
Expenditures By Activity					
District Operations/NDF Fund	1,052,500	2,455,000	2,791,700	2,786,400	2,786,400
Administration	4,148,900	4,521,600	4,467,800	4,827,900	4,827,900
Total Expenditure:	5,201,400	6,976,600	7,259,500	7,614,300	7,614,300

Metro Council

Position Detail

	Mayor's Recommended FY2006-2007	Council Approved FY2006-2007
Position Allocation (in Full-Time Equivalents)		
Full-Time	**71**	**71**
Seasonal/Other	**26**	**26**
Total Positions	**97**	**97**
Title		
Administrative Asst	4	4
Administrative Clerk	1	1
Administrative Specialist	2	2
Business Manager	1	1
Business Specialist	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	3	3
Metro Council 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, and effective. 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.

INTERNAL AUDITOR

Goals & Indicators

The Office of Internal Audit conducts audits of all Metro departments, agencies, and other appropriations awarded through either contracts or grants to review the systems of internal controls and related financial and operational policies in order to provide reasonable assurance regarding:

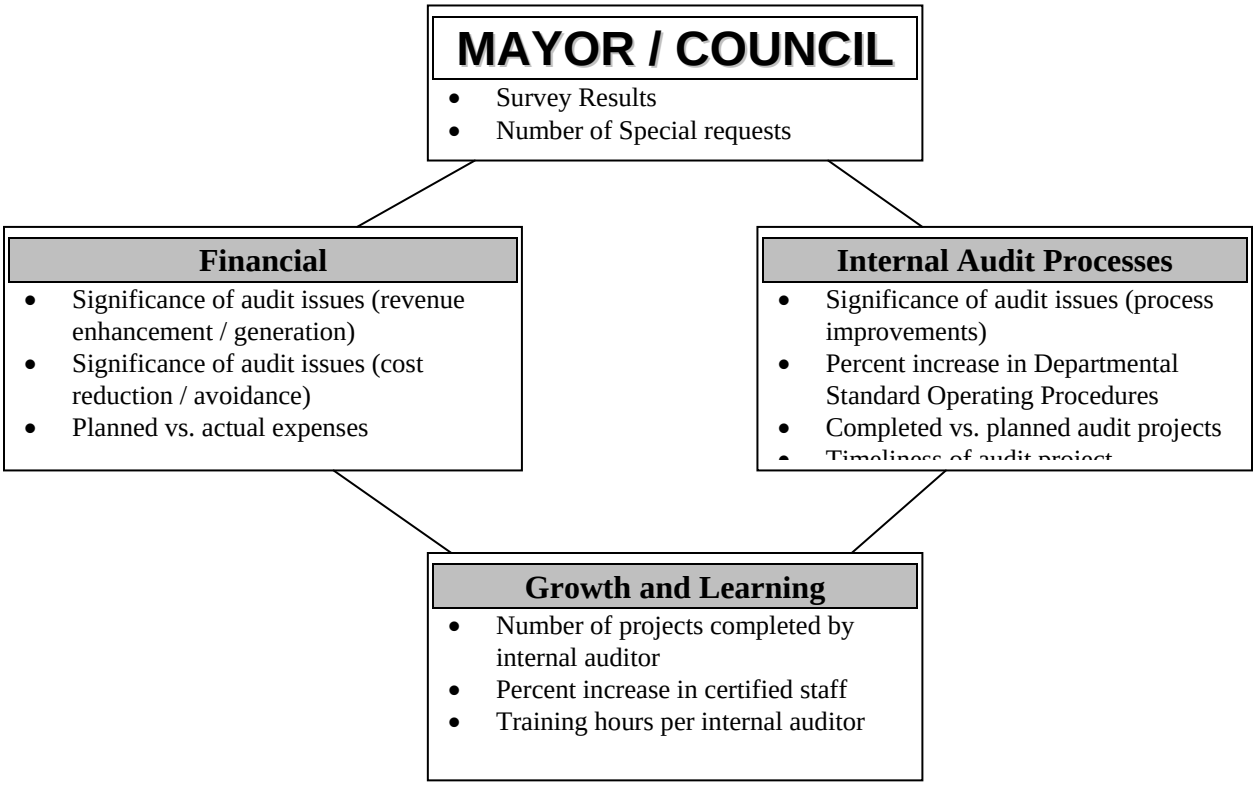
- ✓ Accomplishment of business objectives and goals;
- ✓ Effectiveness and efficiency of operations and programs;
- ✓ Reliability of financial information;
- ✓ Compliance with applicable laws and regulations;
- ✓ Safeguarding of assets.

The Louisville Metro Office of Internal Audit focuses activities on an audit plan. The plan is developed using a risk-based methodology that incorporates the Committee of Sponsoring Organizations framework, which is the model used in the internal audit profession. By using this approach, resources are focused on helping ensure Louisville Metro Government is achieving its objectives.

Performance Measures. It is difficult to effectively measure performance in the internal audit profession. The passive nature of the 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 internal audit's value comes through intangibles. For example, audits are performed to provide assurance that controls are adequate, to provide pre-implementation reviews of new systems, and to provide consulting and advice to clients. The value of these activities is extremely difficult to quantify since internal auditing alone does not produce benefits. These come from management's commitment to implement audit recommendations in a quality manner.

Balanced Scorecard. Given the limitations of performance measures in internal auditing, the Office of Internal Audit has been working with Louisville Metro's Organizational Performance Administrator to implement a Balanced Scorecard (BSC) framework. The BSC focuses on providing value-added internal auditing services. As illustrated in the following, the BSC consists of four separate, but equally important, components. The performance measures for each component are also noted.

Balanced Scorecard Framework



It is important to note that the BSC is still being implemented. Several issues with actual performance measure techniques still need to be addressed. Some of these may require additional resources in order to adequately capture the performance data. The Office of Internal Audit will continue working with Louisville Metro's Organizational Performance Administrator to address the issues and implement the BSC framework to the extent feasible.

Internal Auditor — Budget Summary

	Prior Year Actual 2004-2005	Original Budget 2005-2006	Revised Budget 2005-2006	Mayor's Recommended 2006-2007	Council Approved 2006-2007
General Fund Appropriation	560,600	676,500	676,500	707,200	707,200
Total Revenue:	560,600	676,500	676,500	707,200	707,200
Personal Services	513,900	605,300	605,300	614,400	614,400
Contractual Services	37,900	45,700	50,300	64,300	64,300
Supplies	4,700	5,000	5,800	5,800	5,800
Equipment/Capital Outlay	2,900	4,000	4,000	4,000	4,000
Interdepartment Charges	1,200	16,500	11,100	18,700	18,700
Total Expenditure:	560,600	676,500	676,500	707,200	707,200
Expenditures By Activity					
Internal Auditor	560,600	676,500	676,500	707,200	707,200
Total Expenditure:	560,600	676,500	676,500	707,200	707,200

Internal Auditor

Position Detail

	Mayor's Recommended FY2006-2007	Council Approved FY2006-2007
Position Allocation (in Full-Time Equivalents)		
Full-Time	**8**	**8**
Permanent Part-Time	**0**	**0**
Seasonal/Other	**0**	**0**
Total Positions	**8**	**8**
PROGRAMS		
Internal Auditor		
Full-Time	8	8
Permanent Part-Time	0	0
Seasonal/Other	0	0
Total Positions	8	8
Title		
Director	1	1
Assistant Director	1	1
Internal Audit Manager	1	1
Internal Auditor II	5	5

Office of Cabinet Secretary — Budget Summary

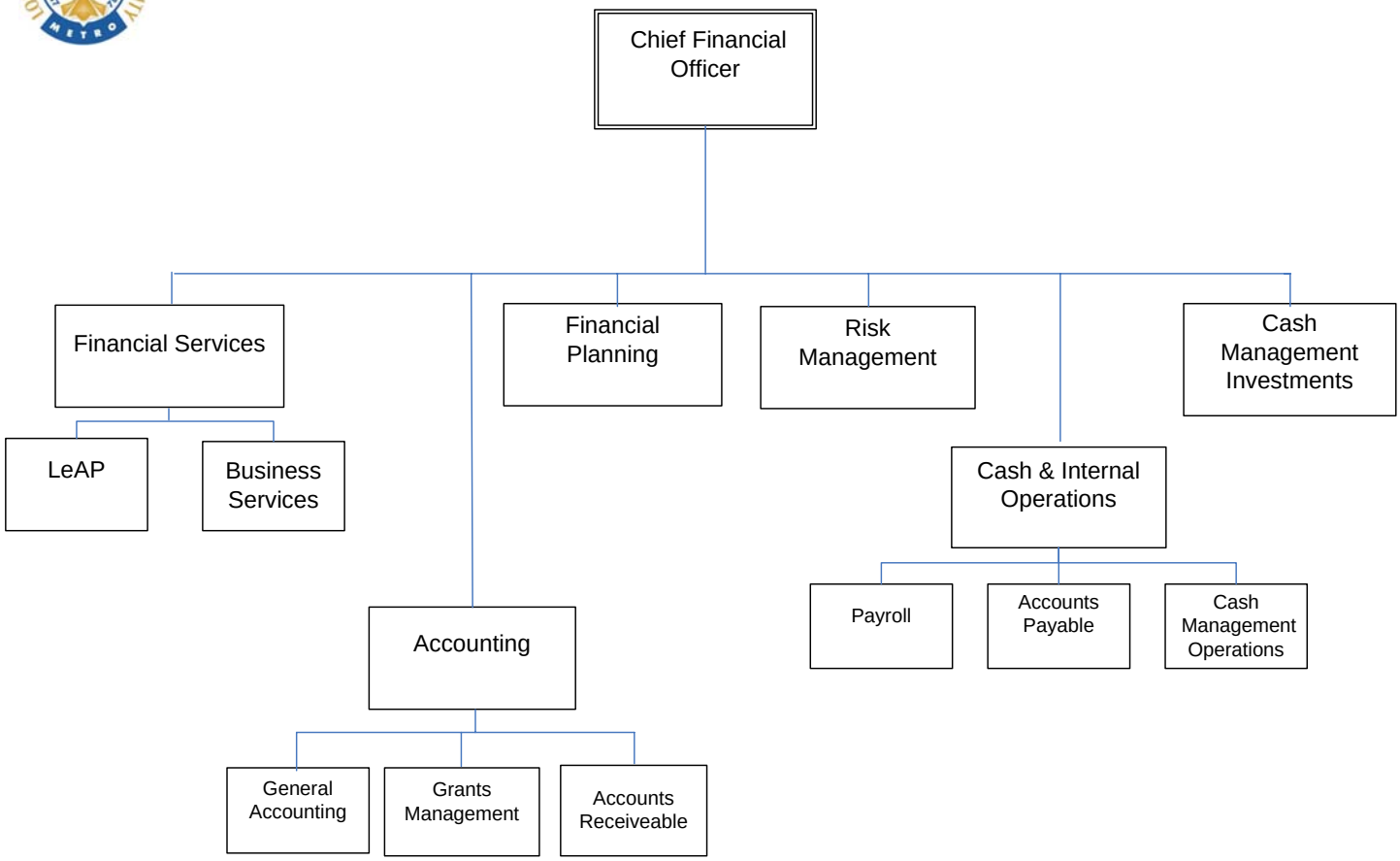
	Prior Year Actual 2004-2005	Original Budget 2005-2006	Revised Budget 2005-2006	Mayor's Recommended 2006-2007	Council Approved 2006-2007
General Fund Appropriation	287,700	297,900	297,900	311,900	311,900
Total Revenue:	287,700	297,900	297,900	311,900	311,900
Personal Services	126,500	129,500	129,500	136,200	136,200
Contractual Services	161,100	168,400	168,400	175,700	175,700
Total Expenditure:	287,600	297,900	297,900	311,900	311,900
Expenditures By Activity					
Office of Cabinet Secretary	126,500	129,500	129,500	136,200	136,200
Labor-Management Committee	161,100	168,400	168,400	175,700	175,700
Total Expenditure:	287,600	297,900	297,900	311,900	311,900

Office of Cabinet Secretary

Position Detail

	Mayor's Recommended FY2006-2007	Council Approved FY2006-2007
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.
- Continue to complete monthly financial statements within 10 working days after month end.
- Maintain bond rating.
- Continue to reconcile bank accounts within 10 working days after receipt of bank statements.
- Continue to issue payment on payable within 5 working days of receipt in Finance.

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

- Continual implementation of CIP during FY07.

Goal: Improve internal and external communications
Measurements:

- Maintain high level of customer satisfaction.
- Continue finance training programs.
- Development of a business manager network.
- Continue staff cross training.
- Complete implementation of paperless employee pay notifications.

Finance Department — Budget Summary

	Prior Year Actual 2004-2005	Original Budget 2005-2006	Revised Budget 2005-2006	Mayor's Recommended 2006-2007	Council Approved 2006-2007
General Fund Appropriation	10,106,600	9,140,900	12,496,100	9,197,100	9,197,100
Agency Receipts	1,270,000	608,500	609,300	595,700	595,700
Total Revenue:	11,376,600	9,749,400	13,105,400	9,792,800	9,792,800
Personal Services	3,072,100	3,241,100	5,163,100	3,321,300	3,321,300
Contractual Services	4,266,400	3,393,400	3,994,500	3,370,500	3,370,500
Supplies	32,600	30,000	30,000	29,000	29,000
Equipment/Capital Outlay	14,500	15,000	15,000	17,500	17,500
Interdepartment Charges	449,600	105,500	105,500	132,100	132,100
Restricted & Other Proj Exp	0	2,964,400	3,797,300	2,922,400	2,922,400
Total Expenditure:	7,835,200	9,749,400	13,105,400	9,792,800	9,792,800
Expenditures By Activity					
Finance Operations	5,295,400	4,374,300	4,991,300	4,459,700	4,459,700
General Adjustments	2,539,800	5,375,100	8,114,100	5,333,100	5,333,100
Total Expenditure:	7,835,200	9,749,400	13,105,400	9,792,800	9,792,800

Finance Department

Position Detail

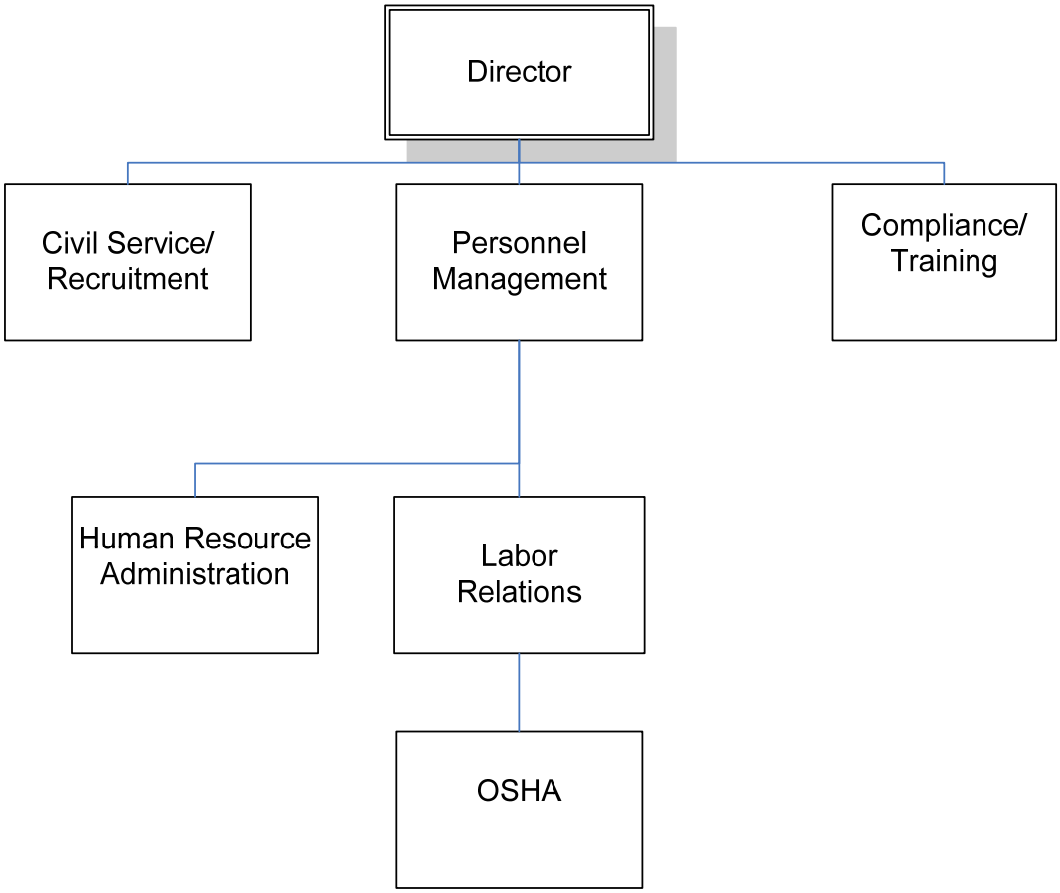
	Mayor's Recommended FY2006-2007	Council Approved FY2006-2007
Position Allocation (in Full-Time Equivalents)		
Full-Time	**53**	**53**
Permanent Part-Time	**2**	**2**
Seasonal/Other	**0**	**0**
Total Positions	**55**	**55**
PROGRAMS		
CFO's Office		
Full-Time	3	3
Permanent Part-Time	0	0
Seasonal/Other	0	0
Total Positions	3	3
Title		
Administrative Specialist	1	1
Director	1	1
Graphic Specialist	1	1
Financial Services		
Full-Time	17	17
Permanent Part-Time	0	0
Seasonal/Other	0	0
Total Positions	17	17
Executive Administrator	1	1
Payroll Supvsr	1	1
Payroll Analyst II	1	1
Payroll Analyst I	4	4
Finance Supvsr I	1	1
Finance Specialist	7	7
Finance Technician	2	2
Accounting		
Full-Time	13	13
Permanent Part-Time	0	0
Seasonal/Other	0	0
Total Positions	13	13
Executive Administrator	1	1
Finance Supvsr II	1	1
Finance Supvsr I	1	1
Finance Accountant II	1	1
Finance Accountant I	7	7
Finance Specialist	2	2

Financial Planning		
Full-Time	9	9
Permanent Part-Time	2	2
Seasonal/Other	0	0
Total Positions	11	11
Executive Administrator	1	1
Budget Planning Analyst	1	1
Budget Analyst II	1	1
Budget Analyst I	4	4
Capital Planning Analyst	1	1
Info Systems Analyst	1	1
Staff Helper/Internal	2	2

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

Cash Management		
Full-Time	5	5
Permanent Part-Time	0	0
Seasonal/Other	0	0
Total Positions	5	5
Executive Administrator	2	2
Finance Specialist	1	1
Investment Analyst	1	1
Cashier	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 employee health insurance plans 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.
- Reach a negotiated settlement with unions representing Metro Government employees.
- Assist in labor negotiations and grievance resolution.
- Serve as a liaison between Metro Government and union representatives.

Employee Training

- To design a comprehensive professional development model that will provide employees with the skills to perform effectively improve organizational effectiveness and productivity, and 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 Metro technology systems.
- 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/Development 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 and introduce an employee orientation program wherein new employees are informed 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 Louisville Education Employment Partnership.

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

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

Human Resources — Budget Summary

	Prior Year Actual 2004-2005	Original Budget 2005-2006	Revised Budget 2005-2006	Mayor's Recommended 2006-2007	Council Approved 2006-2007
General Fund Appropriation	3,987,000	4,287,700	4,287,700	4,207,300	4,207,300
Federal Grants	0	500,000	500,000	0	0
Total Revenue:	3,987,000	4,787,700	4,787,700	4,207,300	4,207,300
Personal Services	3,070,900	3,087,800	3,087,800	3,083,000	3,083,000
Contractual Services	787,900	1,427,500	1,460,500	899,900	899,900
Supplies	66,100	50,000	50,000	47,500	47,500
Equipment/Capital Outlay	10,500	4,000	4,000	5,500	5,500
Interdepartment Charges	51,700	218,400	185,400	171,400	171,400
Total Expenditure:	3,987,100	4,787,700	4,787,700	4,207,300	4,207,300
Expenditures By Activity					
Recruitment & Civil Service	927,300	937,300	908,300	838,200	838,200
Personnel Management	2,732,300	3,461,700	3,499,700	3,032,600	3,032,600
Employee Training	327,500	388,700	379,700	336,500	336,500
Total Expenditure:	3,987,100	4,787,700	4,787,700	4,207,300	4,207,300

Human Resources

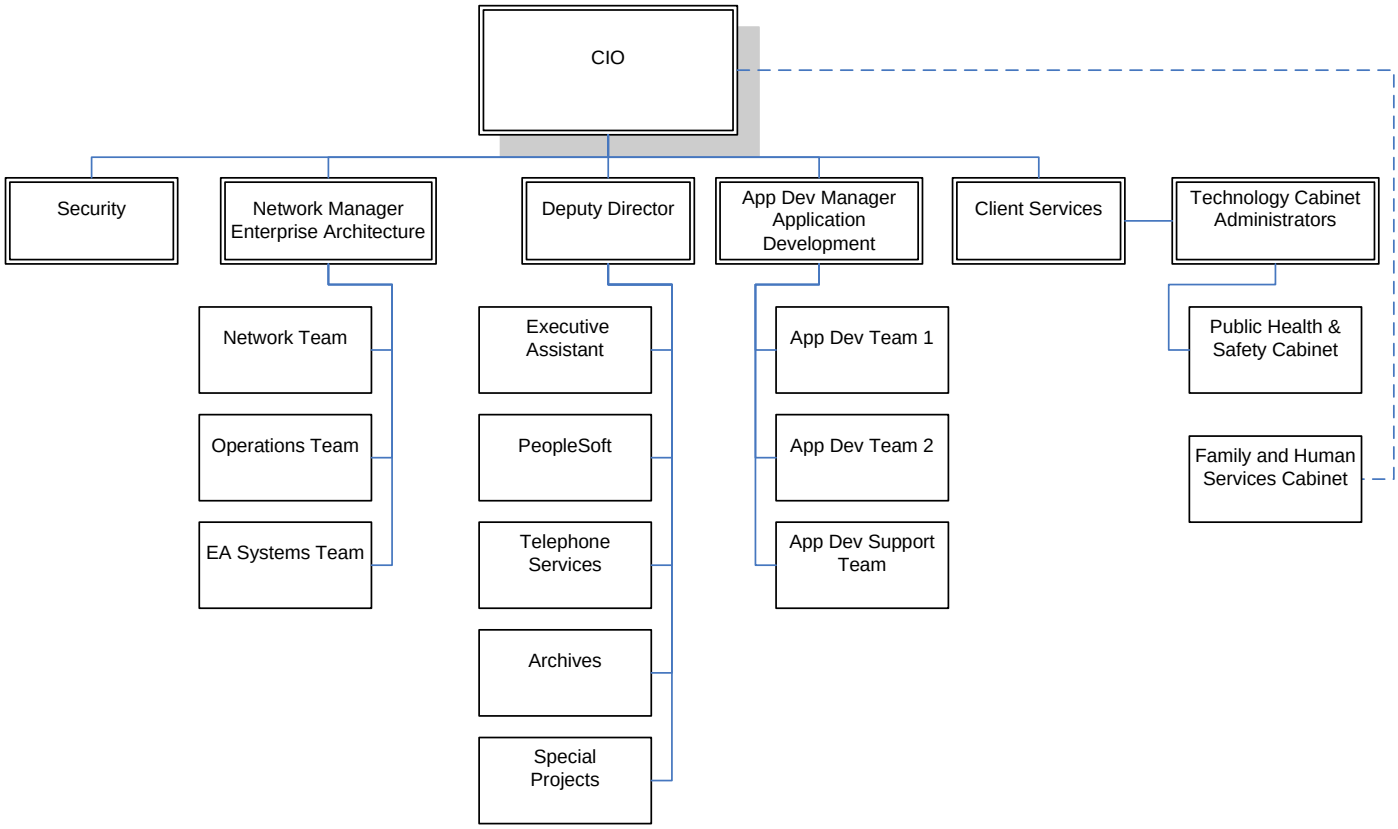
Position Detail

	Mayor's Recommended FY2006-2007	Council Approved FY2006-2007
Position Allocation (in Full-Time Equivalents)		
Full-Time	**47**	**47**
Permanent Part-Time	**1**	**1**
Seasonal/Other	**6**	**6**
Total Positions	**54**	**54**
PROGRAMS		
Recruitment & Civil Service		
Full-Time	12	12
Permanent Part-Time	1	1
Seasonal/Other	6	6
Total Positions	19	19
Title		
Human Resources Analyst	3	3
Human Res Specialist	4	4
Chief Examiner	1	1
Recruitment Supvsr	1	1
Administrative Asst	3	3
Board Member	6	6
Staff Helper/Internal	1	1

Personnel Management		
Full-Time	31	31
Permanent Part-Time	0	0
Seasonal/Other	0	0
Total Positions	31	31
Title		
Special Assistant	1	1
Labor Relations Spec	1	1
Director	1	1
Assistant Director	2	2
Osha Supervisor	1	1
Osha Specialist	2	2
Human Res Info Systems Analyst	1	1
Human Resources Analyst	2	2
Human Res Specialist - Ot	1	1
Benefits And Comp Supvsr	1	1
Employee Benefits Specialist	3	3
Compliance Supvsr	1	1
Compliance Specialist	1	1
Info Systems Supvsr	1	1
Info Systems Analyst	2	2
Administrative Asst	9	9
Executive 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 human resources, payroll, and financial 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.

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 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 a 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 2004-2005	Original Budget 2005-2006	Revised Budget 2005-2006	Mayor's Recommended 2006-2007	Council Approved 2006-2007
General Fund Appropriation	7,131,700	7,768,800	7,768,800	8,445,900	8,445,900
Agency Receipts	200,600	200,000	200,000	200,000	200,000
Total Revenue:	7,332,300	7,968,800	7,968,800	8,645,900	8,645,900
Personal Services	3,283,500	4,072,900	4,072,900	4,907,300	4,907,300
Contractual Services	2,983,700	3,175,600	3,175,600	3,142,700	3,142,700
Supplies	8,300	16,200	16,200	17,800	17,800
Equipment/Capital Outlay	314,900	210,800	210,800	22,000	22,000
Interdepartment Charges	741,300	493,300	493,300	556,100	556,100
Total Expenditure:	7,331,700	7,968,800	7,968,800	8,645,900	8,645,900
Expenditures By Activity					
Director's Office	355,300	419,400	419,400	580,000	580,000
Project Management	127,000	207,800	207,800	286,300	286,300
Enterprise Application Support	1,808,000	1,912,400	1,912,400	1,816,700	1,816,700
Client Services	703,200	615,000	615,000	975,100	975,100
Telephone Services	425,400	507,000	507,000	493,900	493,900
Development	949,600	1,313,500	1,313,500	1,636,300	1,636,300
Cabinet Technologies Liaison	155,900	184,800	184,800	198,300	198,300
Enterprise Infrastructure	2,295,100	1,945,800	1,945,800	2,109,000	2,109,000
Security	237,400	310,600	310,600	200	200
MetroSafe	0	165,000	165,000	203,300	203,300
Archives	274,800	387,500	387,500	346,800	346,800
Total Expenditure:	7,331,700	7,968,800	7,968,800	8,645,900	8,645,900

Information Technology

Position Detail

	Mayor's Recommended FY2006-2007	Council Approved FY2006-2007
Position Allocation (in Full-Time Equivalents)		
Full-Time	**72**	**72**
Permanent Part-Time	**1**	**1**
Seasonal/Other	**0**	**0**
Total Positions	**73**	**73**
PROGRAMS		
Director's Office		
Full-Time	3	3
Permanent Part-Time	0	0
Seasonal/Other	0	0
Total Positions	3	3
Title		
Director	1	1
Assistant Director	1	1
Executive Assistant	1	1
Project Management		
Full-Time	4	4
Permanent Part-Time	0	0
Seasonal/Other	0	0
Total Positions	4	4
Title		
Communications Specialist	1	1
Systems Analyst	3	3
Enterprise Application Support		
Full-Time	4	4
Permanent Part-Time	0	0
Seasonal/Other	0	0
Total Positions	4	4
Title		
Systems Analyst Supvsr	1	1
Dp Sr. Programmer Analyst	3	3
Client Services		
Full-Time	14	14
Permanent Part-Time	0	0
Seasonal/Other	0	0
Total Positions	14	14

Title		
Info Systems Analyst	1	1
Dp Personal Computer Anal II	4	4
Dp Personal Computer Analyst I	1	1
Personal Computer Analyst	2	2
Client Services Supvsr	1	1
Network Coordinator	1	1
Dp Sr Computer Operator	2	2
Dp Help Desk Analyst I	1	1
Clerk Typist I A/U	1	1

Telephone Services		
Full-Time	5	5
Permanent Part-Time	0	0
Seasonal/Other	0	0
Total Positions	5	5
Title		
Business Specialist	1	1
Telephone Systems Supvsr	1	1
Technical Projects Techn II	1	1
Technical Projects Techn I	2	2

Development		
Full-Time	16	16
Permanent Part-Time	0	0
Seasonal/Other	0	0
Total Positions	16	16
Title		
Applications Dev Supvsr	1	1
Applications Dev Coord	2	2
Dp Sr. Programmer Analyst	4	4
Programmer/Analyst	4	4
Programmer Analyst II	1	1
Dp Senior Programmer	1	1
Programmer-Police	1	1
Database Admin II	2	2

Cabinet Technologies Liaison		
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

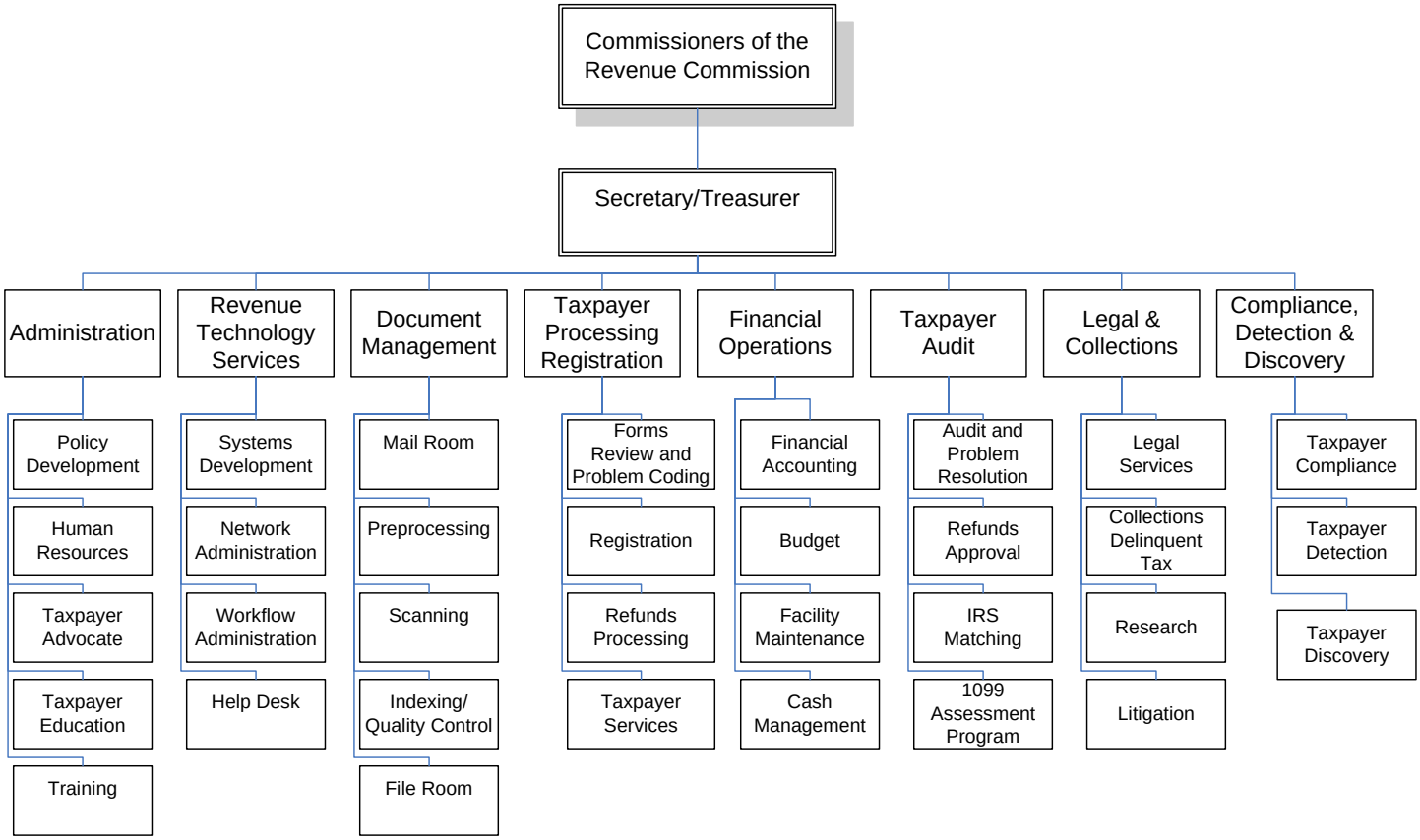
Enterprise Infrastructure		
Full-Time	15	15
Permanent Part-Time	0	0
Seasonal/Other	0	0
Total Positions	15	15
Title		
Systems Engineer II	6	6
Systems Engineer I	3	3
Systems Analyst	1	1
Network Supvsr	1	1
Network Coordinator	1	1
Network Engineer II	3	3

MetroSafe		
Full-Time	2	2
Permanent Part-Time	0	0
Seasonal/Other	0	0
Total Positions	2	2
Title		
Network Coordinator	2	2

Archives		
Full-Time	5	5
Permanent Part-Time	1	1
Seasonal/Other	0	0
Total Positions	6	6
Title		
Management Assistant	1	1
Archival Supvsr	1	1
Archival Coordinator	1	1
Archival Specialist II	2	2
Archival Specialist	1	1

Information Services		
Full-Time	2	2
Permanent Part-Time	0	0
Seasonal/Other	0	0
Total Positions	2	2
Title		
Database Admin I	1	1
Info Systems Analyst	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.

REVENUE COMMISSION

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 is responsible for operating, maintaining and modifying all internal computer systems including but not limited to support of the Tax Revenue and Imaging systems, maintaining the IRS information exchange network, maintaining the Business Continuity Plan by safeguarding data, software, and hardware for possible disaster recovery. Revenue Technology provides service capabilities for all departmental electronic communications, maintains a secure, state-of-the-art technical environment; ensures all employees can perform approved functions effectively and efficiently; and provides 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 maintains needed files and records. Establishes initial return problem/audit codes, conducts 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 is responsible for resolving 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.

REVENUE COMMISSION

Programs and Services (continued)

Legal and Collection is responsible for handling 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, researches taxpayer bad addresses, and skip trace, missing taxpayers.

Compliance Detection and Discovery is responsible for performing 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 operating budget and financial systems for the Metro Revenue Commission.
- Perform cash management functions including investment of collected revenue, and distribute 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 ensure 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, Taxpayer Identification Number (TIN), and e-mail addresses and all other incoming correspondence.

REVENUE COMMISSION

Goals & Indicators (continued)

Taxpayer Processing

- Update 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 Kentucky Jobs Development Act 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.
- Work in conjunction with other Louisville Metro Agencies to investigate non-compliant taxpayers.

Revenue Commission — Budget Summary

	Prior Year Actual 2004-2005	Original Budget 2005-2006	Revised Budget 2005-2006	Mayor's Recommended 2006-2007	Council Approved 2006-2007
Agency Receipts	4,571,200	5,492,300	5,492,300	5,598,600	5,598,600
Total Revenue:	4,571,200	5,492,300	5,492,300	5,598,600	5,598,600
Personal Services	3,132,900	3,672,800	3,672,800	3,707,600	3,707,600
Contractual Services	1,202,200	1,455,500	1,484,800	1,578,800	1,578,800
Supplies	174,000	189,800	169,800	174,000	174,000
Equipment/Capital Outlay	96,200	130,000	129,100	113,000	113,000
Interdepartment Charges	6,900	44,200	35,800	25,200	25,200
Total Expenditure:	4,612,200	5,492,300	5,492,300	5,598,600	5,598,600
Expenditures By Activity					
Director's Office	346,700	309,400	308,400	324,700	324,700
Fiscal Management	792,000	882,500	849,400	852,700	852,700
Information Technology	1,067,200	1,216,200	1,246,200	1,236,600	1,236,600
Document Management	475,000	551,700	558,600	551,500	551,500
Taxpayer Processing	666,600	792,900	800,300	840,000	840,000
Audit	576,300	652,400	642,200	670,200	670,200
Legal & Collection	557,700	844,200	844,200	869,900	869,900
Compliance, Detention, & Discovery	130,700	243,000	243,000	253,000	253,000
Total Expenditure:	4,612,200	5,492,300	5,492,300	5,598,600	5,598,600

Revenue Commission — Position Detail

	Mayor's Recommended FY2006-2007	Council Approved FY2006-2007
Position Allocation (in Full-Time Equivalents)		
Full-Time	**71**	**71**
Permanent Part-Time	**0**	**0**
Seasonal/Other	**4**	**4**
Total Positions	**75**	**75**
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
Financial Management		
Full-Time	5	5
Permanent Part-Time	0	0
Seasonal/Other	0	0
Total Positions	5	5
Title		
Business Manager I	1	1
Cash Control Assistant	1	1
Revenue Manager	1	1
Administrative Specialist	1	1
Maintenance Worker II	1	1
Revenue Technology		
Full-Time	6	6
Permanent Part-Time	0	0
Seasonal/Other	0	0
Total Positions	6	6
Title		
Analyst II	1	1
Systems Analyst Manager	1	1
Systems Analyst Supvsr	1	1
Systems Analyst	2	2
Systems Engineer II	1	1
Document Management		
Full-Time	13	13
Permanent Part-Time	0	0
Seasonal/Other	1	1
Total Positions	14	14

Title		
Administrative Supvsr II	1	1
Administrative Asst II	1	1
Clerk Typist I	1	1
Info Processing Clerk	6	6
Clerk II	3	3
Mail Room Operator	1	1
Staff Helper/Internal	1	1

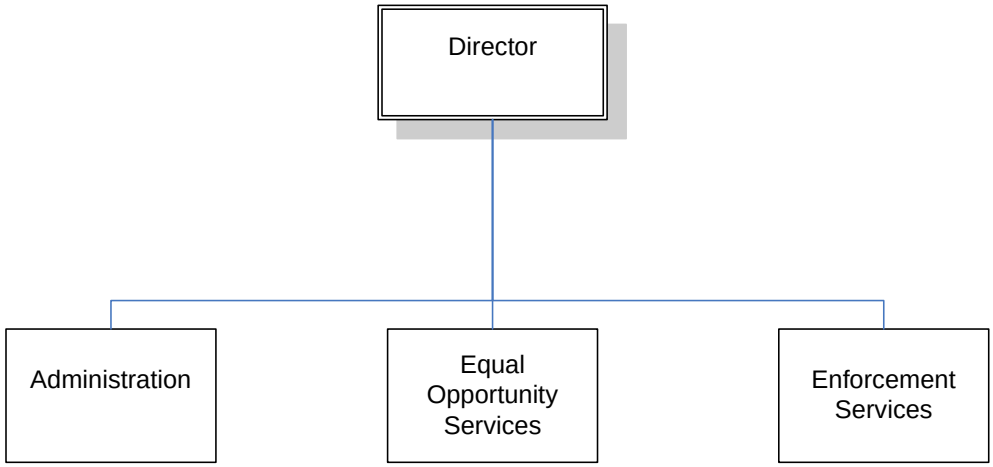
Taxpayer Services		
Full-Time	17	17
Permanent Part-Time	0	0
Seasonal/Other	2	2
Total Positions	19	19
Title		
Taxpayer Service Rep	5	5
Tax Processing Spec	8	8
Revenue Manager	1	1
Revenue Supvsr	2	2
Receptionist	1	1
Staff Helper/Internal	2	2

Taxpayer Audit		
Full-Time	10	10
Permanent Part-Time	0	0
Seasonal/Other	0	0
Total Positions	10	10
Title		
Corporate Tax Auditor	4	4
Tax Audit Supvsr	1	1
Tax Auditor I	1	1
Tax Processing Spec	1	1
Revenue Manager	1	1
Administrative Clerk	1	1
Clerk II	1	1

Legal & Collection		
Full-Time	13	13
Permanent Part-Time	0	0
Seasonal/Other	1	1
Total Positions	14	14
Title		
Revenue Administrator	1	1
Revenue Supvsr	2	2
Revenue Coll Spec Trn	1	1
Revenue Collection Spec	8	8
Paralegal	1	1
Staff Helper/Internal	1	1

Compliance		
Full-Time	5	5
Permanent Part-Time	0	0
Seasonal/Other	0	0
Total Positions	5	5
Title		
Tax Auditor I	1	1
Revenue Supvsr	1	1
Revenue Specialist	1	1
Revenue Collection Spec	2	2

Human Relations Commission



HUMAN RELATIONS COMMISSION

Department Mission

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

Programs and Services

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

Equal Opportunity Services
To eliminate discrimination in 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 the 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

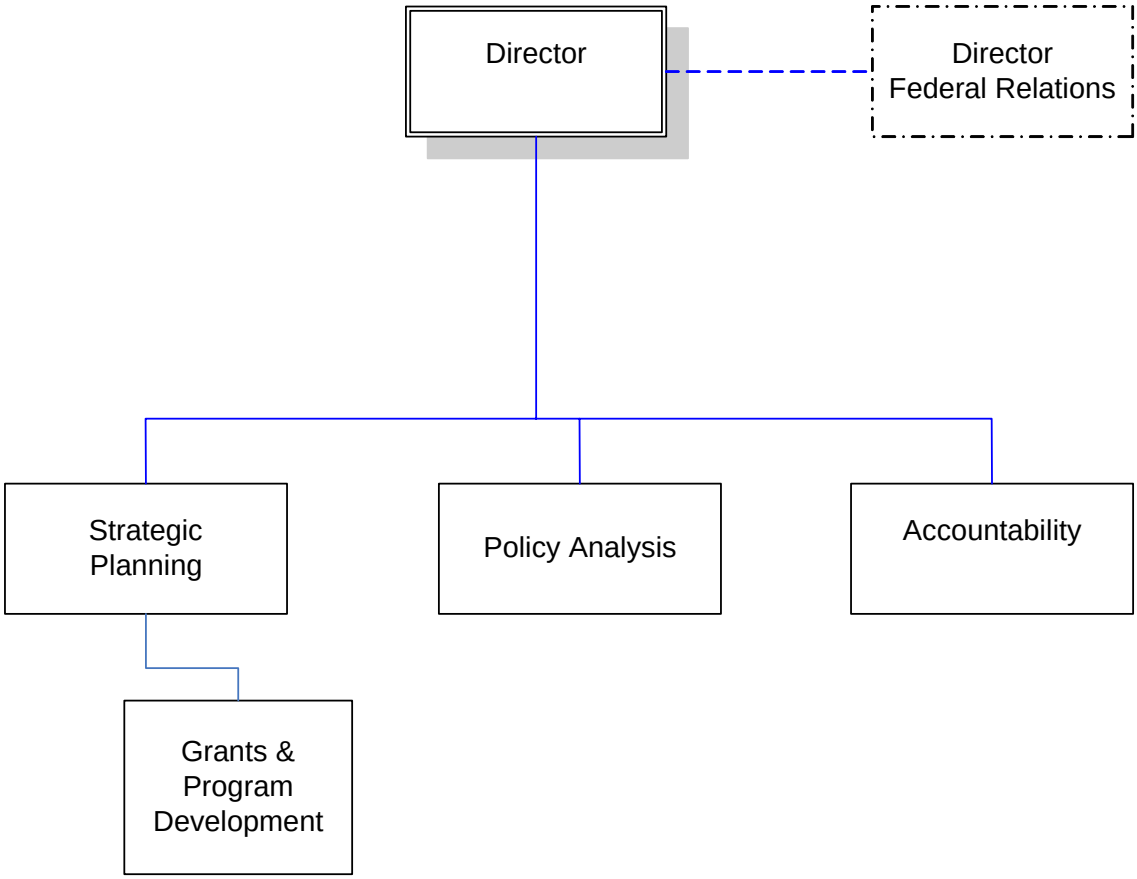
	Prior Year Actual 2004-2005	Original Budget 2005-2006	Revised Budget 2005-2006	Mayor's Recommended 2006-2007	Council Approved 2006-2007
General Fund Appropriation	906,300	1,006,500	1,006,500	987,800	987,800
Agency Receipts	24,900	12,400	12,400	9,300	9,300
Federal Grants	36,900	35,000	35,000	35,000	35,000
Total Revenue:	968,100	1,053,900	1,053,900	1,032,100	1,032,100
Personal Services	791,500	811,700	811,700	801,600	801,600
Contractual Services	145,800	197,300	198,400	191,300	191,300
Supplies	16,200	19,800	18,700	29,500	29,500
Interdepartment Charges	13,000	25,100	25,100	9,700	9,700
Total Expenditure:	966,500	1,053,900	1,053,900	1,032,100	1,032,100
Expenditures By Activity					
Director's Office	324,600	368,000	368,000	356,100	356,100
Enforcement Services	170,100	166,600	166,600	164,000	164,000
Equal Opportunity Services	471,800	519,300	519,300	512,000	512,000
Total Expenditure:	966,500	1,053,900	1,053,900	1,032,100	1,032,100

Human Relations Commission

Position Detail

	Mayor's Recommended FY2006-2007	Council Approved FY2006-2007
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		
Director	1	1
Assistant Director	1	1
Administrative Specialist	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		
Compliance Officer	6	6
Secretary	2	2
Community Outreach Coord	1	1

Policy & Strategic Planning



POLICY & STRATEGIC PLANNING

Department Mission

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

Programs and Services

Policy Analysis, Strategic Planning and Accountability

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

Grants Coordination and Development

- Providing grants development support services to Louisville Metro agencies.
- Identifying and monitoring federal, state, regional, local foundation grant opportunities for the priorities identified by the Mayor's Office and/or identified as an "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 and quality of implemented department strategic plans.
- 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: grant writing; grant proposal quality review; and special project funding availability analyses.

Indicators
- Number of grants funded that support Mayor's Strategic Plan.
- Increase in 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 2004-2005	Original Budget 2005-2006	Revised Budget 2005-2006	Mayor's Recommended 2006-2007	Council Approved 2006-2007
General Fund Appropriation	523,700	646,600	646,600	671,600	1,151,600
Agency Receipts	6,900	32,000	32,000	7,000	7,000
Total Revenue:	530,600	678,600	678,600	678,600	1,158,600
Personal Services	451,800	614,700	614,700	594,500	594,500
Contractual Services	69,500	44,100	43,500	50,500	50,500
Supplies	4,600	2,800	2,800	2,900	2,900
Equipment/Capital Outlay	1,900	3,600	4,200	4,200	4,200
Interdepartment Charges	3,000	13,400	13,400	26,500	26,500
Restricted & Other Proj Exp	0	0	0	0	480,000
Total Expenditure:	530,800	678,600	678,600	678,600	1,158,600
Expenditures By Activity					
Policy & Strategic Planning	530,800	678,600	678,600	678,600	678,600
Community Fund	0	0	0	0	30,000
External Capital Grant Fund	0	0	0	0	450,000
Total Expenditure:	530,513	678,600	678,600	678,600	1,158,600

Community Fund — Budget Summary

	Prior Year Actual 2004-2005	Original Budget 2005-2006	Revised Budget 2005-2006	Mayor's Recommended 2006-2007	Council Approved 2006-2007
General Fund Appropriation	0	0	0	0	30,000
Total Revenue:	0	0	0	0	30,000
Restricted & Other Proj Exp	0	0	0	0	30,000
Total Expenditure:	0	0	0	0	30,000
Expenditures By Activity					
Community Fund	0	0	0	0	30,000
Total Expenditure:	0	0	0	0	30,000

External Capital Grant Fund

Budget Summary

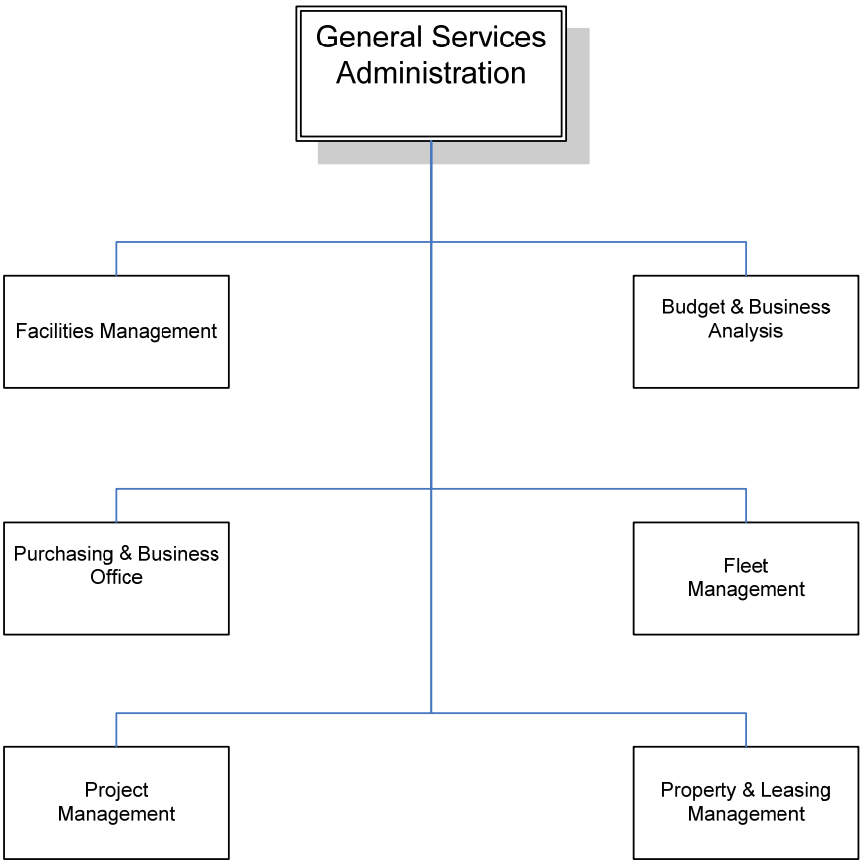
	Prior Year Actual 2004-2005	Original Budget 2005-2006	Revised Budget 2005-2006	Mayor's Recommended 2006-2007	Council Approved 2006-2007
General Fund Appropriation	0	0	0	0	450,000
Total Revenue:	0	0	0	0	450,000
Restricted & Other Proj Exp	0	0	0	0	450,000
Total Expenditure:	0	0	0	0	450,000
Expenditures By Activity					
External Capital Grant Fund	0	0	0	0	450,000
Total Expenditure:	0	0	0	0	450,000

Policy & Strategic Planning

Position Detail

	Mayor's Recommended FY2006-2007	Council Approved FY2006-2007
Position Allocation (in Full-Time Equivalents)		
Full-Time	**8**	**8**
Permanent Part-Time	**1**	**1**
Seasonal/Other	**0**	**0**
Total Positions	**9**	**9**
Policy & Strategic Planning		
Full-Time	8	8
Permanent Part-Time	1	1
Seasonal/Other	0	0
Total Positions	9	9
Title		
Special Assistant	2	2
Org Performance Admin	1	1
Director	2	2
Grants Coordinator	2	2
Administrative Asst	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, Property Management, Purchasing, Surplus and GSA Business Affairs for the purpose of providing Metro government the most effective, efficient, value added and quality, asset management.

GENERAL SERVICES ADMINISTRATION

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; and by providing centralized coordination of all contracted services related to department management.

Facilities Management – To coordinate and perform all functions related to maintaining safe and functional workplace environments, landscaping, safe walkway approaches, effective mail pick up and delivery, special events, graffiti removal and customer service.

Fleet Services – To coordinate and perform 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.

Property Management – To provide top quality, professional, and experienced real estate advice and services to Metro Government by: assisting agencies in negotiating and processing leases to satisfy their space needs; representing Metro Government in negotiating the leasing of Metro-owned properties to a broad cross section of end-users; exercising primary responsibility for the preparation, marketing, negotiation, and sale of surplus real estate; and providing counsel in areas such as right of way acquisition, project management, relocation assistance, requirements of eminent domain, and asset management.

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

Facilities Management

- Maintain safe & functional work place environment of facilities, landscape & walkway approaches. Percent of respondents rating environmental maintenance, timeliness of service and cleanliness of facilities as good or excellent. Utilizing the Track-It Maintenance System ensures work-orders are completed efficiently and on-time.
- Maintain effective mail service for Metro Government agencies. Percent of respondents rating mail services good or excellent by agency. Monitor stop-cost comparisons between facilities staff and vendor operations.
- Enhance Louisville Metro by removing graffiti from public, metro and private property.
- Respond to complaints 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.

GENERAL SERVICES ADMINISTRATION

Goals & Indicators (continued)

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.

Property Management

- Number of leases renewed, renegotiated or re-instated if lapsed.
- Number of surplus real estate parcels sold or closed.
- Number of real estate parcels purchased.
- Percentage of real estate related requests responded to within 30 days.
- Number of real estate projects in process.

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.
- Number of transactions.

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 2004-2005	Original Budget 2005-2006	Revised Budget 2005-2006	Mayor's Recommended 2006-2007	Council Approved 2006-2007
General Fund Appropriation	13,058,700	7,993,800	8,033,800	8,562,600	8,562,600
Agency Receipts	4,274,300	23,613,700	23,613,700	25,455,200	25,455,200
Federal Grants	1,787,800	0	0	0	0
Total Revenue:	19,120,800	31,607,500	31,647,500	34,017,800	34,017,800
Personal Services	8,556,400	11,243,200	11,243,200	10,873,000	10,873,000
Contractual Services	7,878,900	9,633,900	9,665,400	11,510,900	11,510,900
Supplies	929,400	9,796,100	9,794,500	10,618,900	10,618,900
Equipment/Capital Outlay	25,900	139,500	149,600	71,700	71,700
Interdepartment Charges	702,800	794,800	794,800	943,300	943,300
Total Expenditure:	18,093,400	31,607,500	31,647,500	34,017,800	34,017,800
Expenditures By Activity					
Director's Office	238,500	535,300	535,300	696,600	696,600
Administration	243,600	620,000	620,000	563,100	563,100
Facilities Management	16,760,200	16,106,200	16,106,200	16,978,100	16,978,100
Fleet Services	0	13,555,600	13,595,600	15,051,800	15,051,800
Purchasing & Business Affairs	566,200	431,300	431,300	390,900	390,900
Project Management	284,900	359,100	359,100	337,300	337,300
Total Expenditure:	18,093,400	31,607,500	31,647,500	34,017,800	34,017,800

General Services Administration

Position Detail

	Mayor's Recommended FY2006-2007	Council Approved FY2006-2007
Position Allocation (in Full-Time Equivalents)	**235**	**235**
Permanent Part-Time	**2**	**2**
Seasonal/Other	**8**	**8**
Total Positions	**245**	**245**
Director's Office		
Full-Time	8	8
Permanent Part-Time	0	0
Seasonal/Other	0	0
Total Positions	8	8
Title		
Director	4	4
Assistant Director	1	1
Business Manager II	1	1
Facilities Maint. Manager	1	1
Property & Leasing Supervisor	1	1
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 Manager I	1	1
Business Specialist	2	2
Business Clerk	1	1
Account Clerk Typist	2	2
Administrative Specialist	1	1
Administrative Asst	1	1
Purchasing Support Technician	1	1
Facilities Management		
Full-Time	151	151
Permanent Part-Time	2	2
Seasonal/Other	8	8
Total Positions	161	161

Title		
Storekeeper I	1	1
Project Coordinator	1	1
Management Assistant	1	1
Administrative Clerk	1	1
Receptionist Typist	1	1
Mail Room Supvsr	1	1
Mail Clerk	3	3
Office Service Worker	3	3
Facilities Maint. Manager	2	2
Facilities Maint. Supvsr II	3	3
Facilities Maint. Supvsr I	9	9
Facility Repair Wkr II	1	1
Maintenance Worker II	6	6
Maintenance Worker	15	15
Maintenance Electrician II	1	1
Maintenance Electrician I	6	6
Maintenance Plumber II	2	2
Maintenance Plumber I	4	4
Maintenance Carpenter II	1	1
Maintenance Carpenter I	2	2
Painter	1	1
Maintenance Painter II	1	1
Maintenance Painter I	4	4
HVAC & Boiler Supvsr	1	1
Heatng Vent/Air Cond Mechanic	1	1
Boiler & Cooling Systems Oper	4	4
Stationary Eng I	5	5
Custodial Supvsr	4	4
Custodial Worker II	4	4
Custodial Worker I	25	25
Custodian I	7	7
Custodian	11	11
Property And Leasing Spec	2	2
Landscaping Supvsr II	1	1
Landscaping Supvsr I	3	3
Equip Operator	6	6
Truck Driver	1	1
Laborer	5	5
Security Guard II	3	3
Custodian	4	4
Laborer	4	4

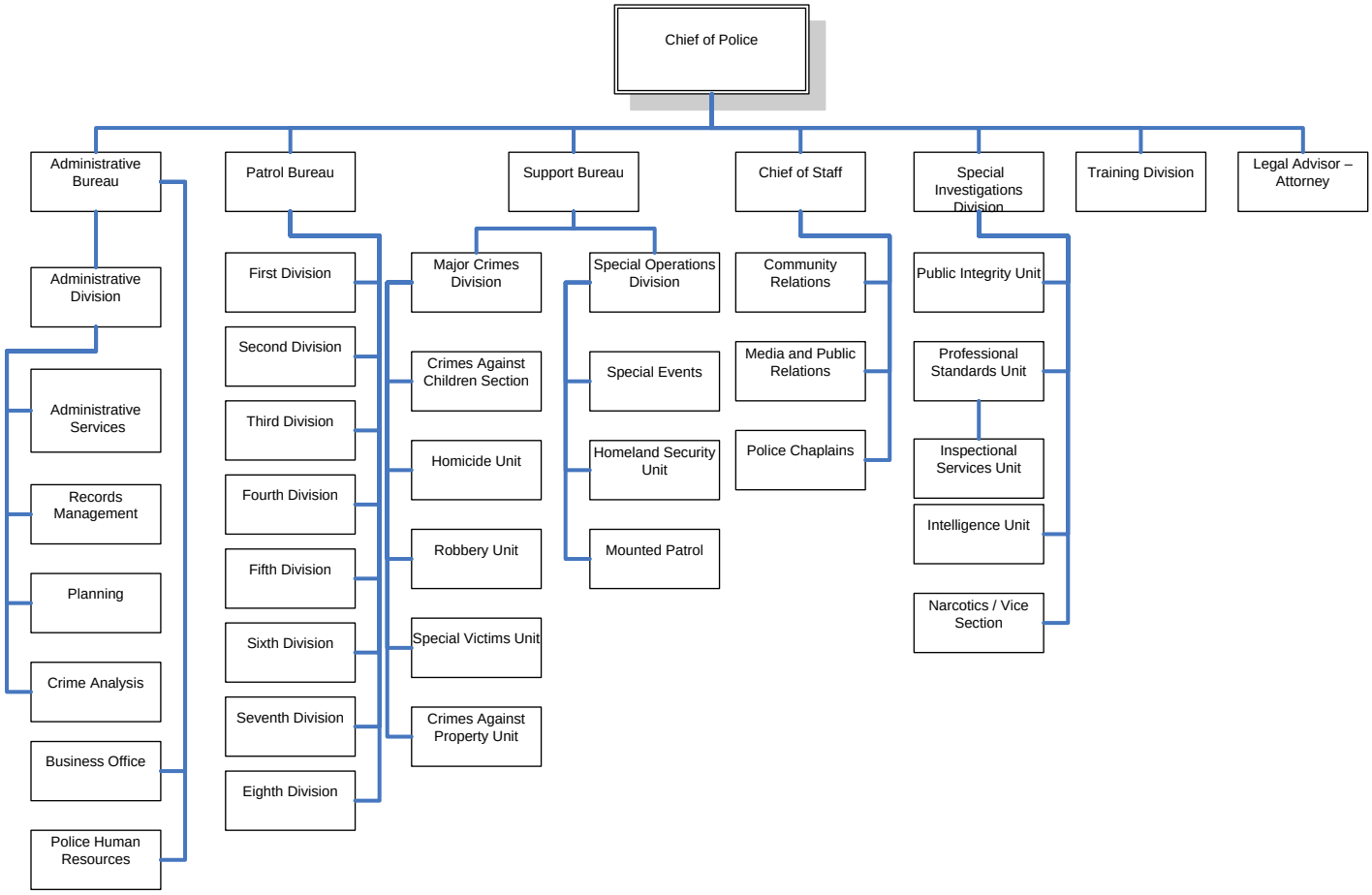
Fleet Services		
Full-Time	54	54
Permanent Part-Time	0	0
Seasonal/Other	0	0
Total Positions	54	54

Title		
Wrecker Oper	2	2
Fleet Administrator	1	1
Fleet Manager	1	1
Fleet Supvsr	5	5
Automotive Mechanic II	6	6
Automotive Mechanic I	3	3
Auto Service Worker II	2	2
Heavy Equipment Mechanic I	7	7
Mechanic Iii-Heavy	16	16
Mech III	8	8
Mech I Truck Tire	2	2
Mechanic I Greaser	1	1

Purchasing & Business Affairs		
Full-Time	7	7
Permanent Part-Time	0	0
Seasonal/Other	0	0
Total Positions	7	7
Title		
Purchasing Supvsr	1	1
Buyer	4	4
Surplus Property Coordinator	1	1
Management Assistant	1	1

Project Management		
Full-Time	5	5
Permanent Part-Time	0	0
Seasonal/Other	0	0
Total Positions	5	5
Title		
Architect, Project	1	1
Construction Coordinator	4	4

Louisville Metro Police Department Organizational Chart



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.

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 fire arms and first aid.

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

METRO POLICE

Programs and Services (continued)

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 criminal 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.

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.

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

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.

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.

Special Operations: To provide specialized support to police operations, local schools, and community special events by maintaining specially trained patrol units for air, river, and horse patrol, canine, traffic, SWAT, Hostage Negotiating Team, 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

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 promoting the 574-LMPD crime tip line, providing Neighborhood Watch, Citizen Observer, Citizen Academies, 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.

METRO POLICE

Goals & Indicators

Administrative Bureau

Program Goals:

- Conduct Metro Community Survey relating to public satisfaction of police in 2006.
- Reduce external complaints against Metro Police personnel by 3% in calendar year 2006.
- Reduce internal administrative violations by Metro Police employees by 3% in calendar year 2006.
- 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.
- Maintain effective response times for all critical calls for service.
- To become accredited by the KACP by 12-31-06.
- Evaluate effectiveness of all LMPD training courses in 2006.
- Increase minority recruitment by 5% in calendar year 2006.
- Civilianize the positions of alarm coordinator and property room manager.

Patrol Bureau

Program Goals:

- Solicit crime prevention initiatives and recommendations from each of our District Advisory Boards on a quarterly basis.
- Reduction of violent crime by 3% in calendar year 2006.
- Reduction of property crime by 3% in calendar year 2006.
- Increase the number of crimes cleared by arrest by 3% in calendar year 2006.
- Reduce the number of traffic fatalities and injury accidents by 3% in calendar year 2006.
- Increase community interactions with police in non-criminal settings by 3% in calendar year 2006.
- Reduce public perception of fear of crime in 2006.
- Reduce external complaint against Metro Police personnel by 3% in calendar year 2006.
- Reduce internal administrative violations by Metro Police employees by 3% in calendar year 2006.
- Conduct semi-annual roll-call training with all personnel on the LMPD Mission and Value Statements.
- Maintain effective response times for all critical calls for service.
- All District/Sections/Units will conduct monthly roll-call training in critical performance areas.

METRO POLICE

Goals & Indicators (continued)

Special Investigations Division

Program Goals:

- Reduction of violent crime by 3% in calendar year 2006.
- Reduction of property crime by 3% in calendar year 2006.
- Increase the number of crimes cleared by arrest by 3% in calendar year 2006.
- Increase community interactions with police in non-criminal settings by 3% in calendar year 2006.
- Reduce public perception of fear of crime in 2006.
- 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 2006.
- Reduce internal administrative violations by Metro Police employees by 3% in calendar year 2006.
- Conduct semi-annual roll-call training with all personnel on the LMPD Mission and Value Statements.
- All District/Sections/Units will conduct monthly roll-call training in critical performance areas.

METRO POLICE

Goals & Indicators (continued)

Support Bureau

Program Goals:

- Reduction of violent crime by 3% in calendar year 2006.
- Reduction of property crime by 3% in calendar year 2006.
- Increase the number of crimes cleared by arrest by 3% in calendar year 2006.
- Increase community interactions with police in non-criminal settings by 3% in calendar year 2006.
- Reduce public perception of fear of crime in 2006.
- Reduce external complaint against Metro Police personnel by 3% in calendar year 2006.
- Reduce internal administrative violations by Metro Police employees by 3% in calendar year 2006.
- Conduct semi-annual roll-call training with all personnel on the LMPD Mission and Value Statements.
- All District/Sections/Units will conduct monthly roll-call training in critical performance areas.

Chief of Staff

Program Goals:

- Increase community interactions with police in non-criminal settings by 3% in calendar year. (Neighborhood Watch, Citizen Academies, Volunteer services, and Police Athletic League)
- Create residential and commercial crime prevention surveys.
- Create a Metro Police Community Survey relating to public satisfaction of police and conduct the survey.
- Conduct semi-annual roll-call training with all personnel on the LMPD Mission and Value Statements.
- Create contemporary crime prevention brochures for traffic safety, all major crime prevention categories and drug safety.
- Create an Auxiliary Officer Program.

Metro Police — Budget Summary

	Prior Year Actual 2004-2005	Original Budget 2005-2006	Revised Budget 2005-2006	Mayor's Recommended 2006-2007	Council Approved 2006-2007
General Fund Appropriation	125,186,200	125,460,000	125,692,100	129,680,000	129,720,000
Agency Receipts	1,052,600	1,454,800	1,167,400	1,730,300	1,730,300
Federal Grants	3,645,500	2,335,900	2,211,300	2,076,400	2,076,400
State Grants	3,904,800	5,018,500	5,018,500	5,718,800	5,718,800
Total Revenue:	133,789,100	134,269,200	134,089,300	139,205,500	139,245,500
Personal Services	114,506,400	111,167,000	110,907,800	117,207,700	117,207,700
Contractual Services	6,036,000	6,300,200	6,306,700	5,772,800	5,772,800
Supplies	1,226,500	1,328,100	1,462,200	1,281,100	1,281,100
Equipment/Capital Outlay	1,011,600	1,100,300	1,137,000	278,300	278,300
Interdepartment Charges	10,946,800	14,373,600	14,275,600	14,665,600	14,665,600
Restricted & Other Proj Exp	0	0	0	0	40,000
Total Expenditure:	133,727,300	134,269,200	134,089,300	139,205,500	139,245,500
Expenditures By Activity					
Director's Office	2,508,300	4,509,000	4,654,900	4,406,400	4,406,400
Administrative Division	34,667,300	29,532,200	29,643,200	28,689,000	28,729,000
Patrol Division	68,787,300	71,270,700	70,843,300	76,617,100	76,617,100
Special Investigations Division	4,332,100	4,413,300	4,363,300	4,898,300	4,898,300
Criminal Investigations Division	15,116,800	15,921,600	15,947,200	15,493,600	15,493,600
Support Operations Division	8,315,500	8,622,400	8,637,400	9,101,100	9,101,100
Total Expenditure:	133,727,300	134,269,200	134,089,300	139,205,500	139,245,500

Director's Office — Budget Summary

	Prior Year Actual 2004-2005	Original Budget 2005-2006	Revised Budget 2005-2006	Mayor's Recommended 2006-2007	Council Approved 2006-2007
General Fund Appropriation	2,641,400	4,506,800	4,652,700	4,405,200	4,405,200
Agency Receipts	2,000	2,200	2,200	1,200	1,200
Total Revenue:	2,643,400	4,509,000	4,654,900	4,406,400	4,406,400
Personal Services	2,084,700	2,430,400	2,430,400	2,545,200	2,545,200
Contractual Services	143,900	1,318,100	1,479,200	1,220,900	1,220,900
Supplies	120,100	122,900	122,900	150,400	150,400
Equipment/Capital Outlay	96,700	193,400	193,400	30,000	30,000
Interdepartment Charges	62,900	444,200	429,000	459,900	459,900
Total Expenditure:	2,508,300	4,509,000	4,654,900	4,406,400	4,406,400
Expenditures By Activity					
Director's Office	2,508,700	4,509,000	4,654,900	4,406,400	4,406,400
Administrative Bureau	(400)	0	0	0	0
Total Expenditure:	2,508,300	4,509,000	4,654,900	4,406,400	4,406,400

Administrative Division — Budget Summary

	Prior Year Actual 2004-2005	Original Budget 2005-2006	Revised Budget 2005-2006	Mayor's Recommended 2006-2007	Council Approved 2006-2007
General Fund Appropriation	35,473,100	28,958,400	29,069,400	27,888,700	27,928,700
Agency Receipts	179,300	168,700	168,700	652,100	652,100
Federal Grants	413,500	405,100	405,100	148,200	148,200
Total Revenue:	36,065,900	29,532,200	29,643,200	28,689,000	28,729,000
Personal Services	18,991,700	12,297,500	12,331,200	11,560,200	11,560,200
Contractual Services	3,722,100	3,137,800	3,191,200	2,891,600	2,891,600
Supplies	662,300	737,300	824,300	609,100	609,100
Equipment/Capital Outlay	481,200	529,000	513,400	116,000	116,000
Interdepartment Charges	10,810,000	12,830,600	12,783,100	13,512,100	13,512,100
Restricted & Other Proj Exp	0	0	0	0	40,000
Total Expenditure:	34,667,300	29,532,200	29,643,200	28,689,000	28,729,000
Expenditures By Activity					
Finance & Grant Management	785,100	670,900	719,500	753,800	753,800
Property	616,500	716,700	716,700	836,000	836,000
Fleet	11,127,300	12,931,900	12,931,900	13,529,100	13,529,100
Information Services	2,802,500	3,078,900	3,078,900	1,841,800	1,841,800
Planning & Analysis	895,200	980,800	980,800	767,400	767,400
Training	4,591,100	5,941,900	5,927,000	6,437,200	6,437,200
Records/Photo Lab	1,912,200	2,300,400	2,341,300	2,147,000	2,147,000
Community Relations	2,517,000	2,733,300	2,769,700	2,202,000	2,242,000
Press Information & Media Relations	223,800	177,400	177,400	174,700	174,700
Communication Program Total	7,814,300	0	0	0	0
Communication Support	1,382,300	0	0	0	0
Total Expenditure:	34,667,300	29,532,200	29,643,200	28,689,000	28,729,000

Patrol Division — Budget Summary

	Prior Year Actual 2004-2005	Original Budget 2005-2006	Revised Budget 2005-2006	Mayor's Recommended 2006-2007	Council Approved 2006-2007
General Fund Appropriation	60,976,700	63,849,800	63,831,200	68,610,700	68,610,700
Agency Receipts	823,000	1,200,500	951,500	1,006,800	1,006,800
Federal Grants	1,834,700	1,201,900	1,042,100	1,280,800	1,280,800
State Grants	3,904,800	5,018,500	5,018,500	5,718,800	5,718,800
Total Revenue:	67,539,200	71,270,700	70,843,300	76,617,100	76,617,100
Personal Services	67,423,300	69,761,500	69,529,600	75,347,200	75,347,200
Contractual Services	824,900	652,700	470,100	592,200	592,200
Supplies	170,200	171,600	151,200	190,100	190,100
Equipment/Capital Outlay	327,300	244,900	290,600	113,900	113,900
Interdepartment Charges	41,600	440,000	401,800	373,700	373,700
Total Expenditure:	68,787,300	71,270,700	70,843,300	76,617,100	76,617,100
Expenditures By Activity					
Patrol	68,787,300	71,270,700	70,843,300	76,617,100	76,617,100
Total Expenditure:	68,787,300	71,270,700	70,843,300	76,617,100	76,617,100

Special Investigations Division — Budget Summary

	Prior Year Actual 2004-2005	Original Budget 2005-2006	Revised Budget 2005-2006	Mayor's Recommended 2006-2007	Council Approved 2006-2007
General Fund Appropriation	3,950,200	4,363,300	4,363,300	4,898,300	4,898,300
Federal Grants	47,300	50,000	0	0	0
Total Revenue:	3,997,500	4,413,300	4,363,300	4,898,300	4,898,300
Personal Services	4,136,300	4,165,400	4,136,700	4,666,800	4,666,800
Contractual Services	107,200	135,400	159,200	202,900	202,900
Supplies	33,000	27,600	29,400	28,600	28,600
Equipment/Capital Outlay	53,100	55,000	10,000	0	0
Interdepartment Charges	2,500	29,900	28,000	0	0
Total Expenditure:	4,332,100	4,413,300	4,363,300	4,898,300	4,898,300
Expenditures By Activity					
Public Integrity	1,363,200	1,417,400	1,419,900	1,685,000	1,685,000
Professional Standards	1,894,900	2,031,000	2,023,500	1,986,900	1,986,900
Intelligence	1,074,000	964,900	919,900	1,226,400	1,226,400
Total Expenditure:	4,332,100	4,413,300	4,363,300	4,898,300	4,898,300

Criminal Investigations Division — Budget Summary

	Prior Year Actual 2004-2005	Original Budget 2005-2006	Revised Budget 2005-2006	Mayor's Recommended 2006-2007	Council Approved 2006-2007
General Fund Appropriation	13,788,000	15,169,300	15,148,100	14,786,000	14,786,000
Agency Receipts	14,900	73,400	35,000	60,200	60,200
Federal Grants	1,350,000	678,900	764,100	647,400	647,400
Total Revenue:	15,152,900	15,921,600	15,947,200	15,493,600	15,493,600
Personal Services	14,144,100	14,595,300	14,562,900	14,737,100	14,737,100
Contractual Services	814,500	616,400	607,900	392,300	392,300
Supplies	91,100	87,200	113,400	106,500	106,500
Equipment/Capital Outlay	41,800	60,000	95,500	18,400	18,400
Interdepartment Charges	25,300	562,700	567,500	239,300	239,300
Total Expenditure:	15,116,800	15,921,600	15,947,200	15,493,600	15,493,600
Expenditures By Activity					
Criminal Investigations	8,443,700	8,697,200	8,637,700	9,036,400	9,036,400
Narcotics/Vice	4,288,400	4,340,300	4,425,400	3,975,400	3,975,400
Crimes Against Children	2,384,700	2,884,100	2,884,100	2,481,800	2,481,800
Total Expenditure:	15,116,800	15,921,600	15,947,200	15,493,600	15,493,600

Support Operations Division — Budget Summary

	Prior Year Actual 2004-2005	Original Budget 2005-2006	Revised Budget 2005-2006	Mayor's Recommended 2006-2007	Council Approved 2006-2007
General Fund Appropriation	8,356,800	8,612,400	8,627,400	9,091,100	9,091,100
Agency Receipts	33,400	10,000	10,000	10,000	10,000
Total Revenue:	8,390,200	8,622,400	8,637,400	9,101,100	9,101,100
Personal Services	7,726,300	7,916,900	7,917,000	8,351,200	8,351,200
Contractual Services	423,400	439,800	399,100	472,900	472,900
Supplies	149,800	181,500	221,000	196,400	196,400
Equipment/Capital Outlay	11,500	18,000	34,100	0	0
Interdepartment Charges	4,500	66,200	66,200	80,600	80,600
Total Expenditure:	8,315,500	8,622,400	8,637,400	9,101,100	9,101,100
Expenditures By Activity					
Special Operations	6,315,600	6,409,100	6,424,100	7,046,600	7,046,600
School Guards	1,999,900	2,213,300	2,213,300	2,054,500	2,054,500
Total Expenditure:	8,315,500	8,622,400	8,637,400	9,101,100	9,101,100

Metro Police

Position Detail

	Mayor's Recommended FY2006-2007	Council Approved FY2006-2007
Position Allocation (in Full-Time Equivalents)		
Sworn	**1262**	**1262**
Full-Time	**251**	**251**
Permanent Part-Time	**102**	**102**
Seasonal/Other	**0**	**0**
Total Positions	**1615**	**1615**
PROGRAMS		
Director's Office		
Sworn	14	14
Full-Time	14	14
Permanent Part-Time	0	0
Seasonal/Other	0	0
Total Positions	28	28
Title		
Police Chief	1	1
Police Asst Chief-Lt Col	3	3
Police Major	2	2
Attorney	1	1
Paralegal	1	1
Management Assistant	1	1
Administrative Specialist	1	1
Administrative Asst	2	2
Executive Assistant	1	1
Clerk Typist II	1	1
Receptionist	1	1
Info Process Tech-Police	1	1
Photographic Laboratory Supvsr	1	1
Photographer Tech-Police	3	3
Police Lieutenant	6	6
Police Sergeant	1	1
Police Officer	1	1
Finance & Grant Management		
Sworn	0	0
Full-Time	13	13
Permanent Part-Time	0	0
Seasonal/Other	0	0
Total Positions	13	13
Title		
Business Manager II	1	1
Business Specialist	2	2
Grants Supvsr	1	1
Grants Coordinator	1	1
Personnel Supvsr	1	1
Administrative Supvsr I	1	1
Administrative Asst	6	6

Property		
Sworn	2	2
Full-Time	11	11
Permanent Part-Time	0	0
Seasonal/Other	0	0
Total Positions	13	13
Title		
Property Room Supvsr	1	1
Property Room Clk-Police	9	9
Clerk Typist I	1	1
Police Lieutenant	1	1
Police Sergeant	1	1

Fleet		
Sworn	0	0
Full-Time	2	2
Permanent Part-Time	0	0
Seasonal/Other	0	0
Total Positions	2	2
Title		
Vehicle Coordinator	1	1
Administrative Asst	1	1

Planning & Analysis		
Sworn	1	1
Full-Time	17	17
Permanent Part-Time	0	0
Seasonal/Other	0	0
Total Positions	18	18
Title		
Data Systems Analyst	1	1
Crime Analyst I-Police	4	4
Administrative Supvsr I	1	1
Management Assistant	1	1
Info Process Tech-Police	1	1
Desk Clerk-Police	3	3
Criminal Justice Supvsr	1	1
Criminal Justice Specialist	5	5
Police Officer	1	1

Training		
Sworn	114	114
Full-Time	10	10
Permanent Part-Time	0	0
Seasonal/Other	0	0
Total Positions	124	124
Title		
Administrative Asst	1	1
Management Assistant	1	1
Clerk Typist II-Police	1	1
Training Supvsr I	1	1

Physical Fit Instr-Police	1	1
Police Captain	1	1
Police Lieutenant	2	2
Police Sergeant	7	7
Police Officer	103	103
Police Recruit	1	1
Police Cadet	5	5

Records/Photo Lab		
Sworn	0	0
Full-Time	47	47
Permanent Part-Time	0	0
Seasonal/Other	0	0
Total Positions	47	47
Title		
Clerk Typist I	3	3
Info Process Tech-Police	10	10
Desk Clerk-Police	1	1
Records Manager	1	1
Records Supvsr II	2	2
Records Supvsr I	3	3
Data Systems Operator	6	6
Word Processing Clerk Pol	21	21

Community Relations		
Sworn	23	23
Full-Time	7	7
Permanent Part-Time	0	0
Seasonal/Other	0	0
Total Positions	30	30
Title		
Administrative Coordinator	1	1
Administrative Asst	3	3
Management Assistant	1	1
Clerk Typist I	1	1
Community Outreach Coord	1	1
Police Lieutenant	1	1
Police Sergeant	2	2
Police Officer	20	20

Press Information & Media Relations		
Sworn	1	1
Full-Time	1	1
Permanent Part-Time	0	0
Seasonal/Other	0	0
Total Positions	2	2

Title		
Public Information Specialist	1	1
Police Officer	1	1

Patrol		
Sworn	857	857
Full-Time	24	24
Permanent Part-Time	16	16
Seasonal/Other	0	0
Total Positions	897	897
Title		
Police Major	8	8
Clerk Typist I	5	5
Typist Police	3	3
Desk Clerk-Police	32	32
Police Lieutenant	29	29
Police Sergeant	87	87
Police Officer	733	733

Public Integrity		
Sworn	14	14
Full-Time	2	2
Permanent Part-Time	0	0
Seasonal/Other	0	0
Total Positions	16	16
Title		
Police Major	1	1
Secretary	1	1
Criminal Justice Specialist	1	1
Police Captain	1	1
Police Lieutenant	4	4
Police Sergeant	8	8

Professional Standards		
Sworn	17	17
Full-Time	3	3
Permanent Part-Time	0	0
Seasonal/Other	0	0
Total Positions	20	20
Title		
Secretary	1	1
Transcriber-Police	1	1
Info Process Tech-Police	1	1
Police Captain	1	1
Police Lieutenant	2	2
Police Sergeant	14	14

Intelligence		
Sworn	14	14
Full-Time	1	1
Permanent Part-Time	0	0
Seasonal/Other	0	0
Total Positions	15	15
Title		
Info Process Tech-Police	1	1
Police Lieutenant	1	1
Police Sergeant	2	2
Police Officer	11	11

Criminal Investigations		
Sworn	79	79
Full-Time	29	29
Permanent Part-Time	1	1
Seasonal/Other	0	0
Total Positions	109	109
Title		
Police Major	1	1
Clerk Typist II	2	2
Clerk Typist II-Police	1	1
Transcriber-Police	4	4
Info Process Tech-Police	3	3
Desk Clerk-Police	1	1
Clerk I-Police	1	1
Data Systems Operator	1	1
Photographer Tech-Police	1	1
Criminal Justice Specialist	1	1
Evidence Tech I Pol	13	13
Evidence Tech Trnee Pol	2	2
Police Lieutenant	4	4
Police Sergeant	10	10
Police Officer	64	64

Narcotics/Vice		
Sworn	38	38
Full-Time	4	4
Permanent Part-Time	0	0
Seasonal/Other	0	0
Total Positions	42	42
Title		
Management Assistant	1	1
Clerk Typist II-Police	1	1
Info Process Tech-Police	1	1
Criminal Justice Specialist	1	1
Abc Investigation Manager	1	1
Abc Investigation Supvsr	2	2
Abc Investigator	4	4

Police Captain	2	2
Police Lieutenant	2	2
Police Sergeant	6	6
Police Officer	21	21

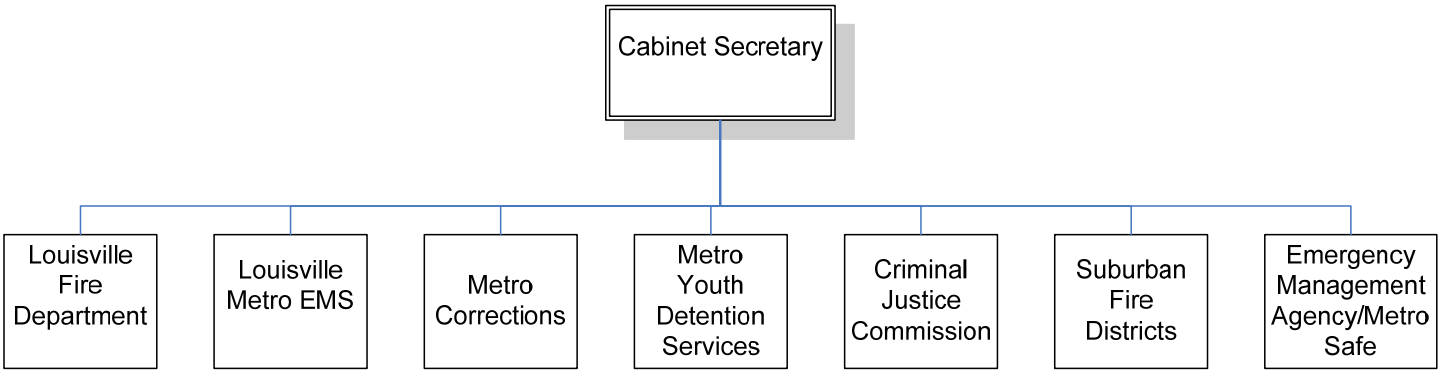
Crimes Against Children		
Sworn	27	27
Full-Time	3	3
Permanent Part-Time	0	0
Seasonal/Other	0	0
Total Positions	30	30
Title		
Clerk Typist II	1	1
Clerk Typist II-Police	1	1
Word Processing Clerk Pol	1	1
Police Captain	1	1
Police Lieutenant	2	2
Police Sergeant	4	4
Police Officer	20	20

Special Operations		
Sworn	61	61
Full-Time	13	13
Permanent Part-Time	0	0
Seasonal/Other	0	0
Total Positions	74	74
Title		
Police Major	1	1
Administrative Asst	1	1
Secretary	1	1
Clerk Typist I	1	1
Typist Police	1	1
Desk Clerk-Police	1	1
Helicopter Mechanic	1	1
Police Lieutenant	8	8
Police Sergeant	9	9
Police Officer	43	43
Traffic Control Off II	5	5
Keeper I-Police	1	1
Driver	1	1

School Guards		
Sworn	0	0
Full-Time	50	50
Permanent Part-Time	85	85
Seasonal/Other	0	0
Total Positions	135	135

Title		
Clerk Typist II-Police	1	1
Crossing Guard Supvsr	1	1
Crossing Guard	133	133

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: Fire Department, liaison to the Suburban Fire Districts, Louisville Metro EMS, Emergency Management Agency/MetroSafe, Metro Corrections, Metro 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 18 Fire Protection Districts. These Fire Districts provide fire and emergency services to 386 square miles of Louisville Metro outside the urban services area. The Suburban Fire Districts are made up of over 600 volunteer and 425 career firefighters, manning 42 fire stations placed strategically throughout the suburban service area. Last year collectively, the suburban fire protection districts responded to over 28,500 calls for service, including 15,688 medical assistance responses with Louisville Metro 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 monies, 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
Metro Corrections
Metro Youth Detention Services
Metro Criminal Justice Commission
Suburban Fire Districts
Firefighters Pension Fund
Policemen's Retirement Fund

Public Protection Cabinet — Budget Summary

	Prior Year Actual 2004-2005	Original Budget 2005-2006	Revised Budget 2005-2006	Mayor's Recommended 2006-2007	Council Approved 2006-2007
General Fund Appropriation	100,980,200	114,105,400	115,770,100	121,139,800	121,179,800
Agency Receipts	10,207,100	10,168,900	10,283,500	9,130,900	9,130,900
Federal Grants	758,100	2,258,000	2,589,600	1,036,800	1,036,800
State Grants	4,782,700	4,392,600	4,424,500	4,691,400	4,691,400
Total Revenue:	116,728,100	130,924,900	133,067,700	135,998,900	136,038,900
Personal Services	96,465,700	102,578,200	104,298,000	108,457,500	108,457,500
Contractual Services	13,422,900	18,882,700	18,910,500	17,539,600	17,539,600
Supplies	3,579,600	4,517,100	5,033,200	4,132,500	4,132,500
Equipment/Capital Outlay	231,600	549,200	549,800	545,900	545,900
Interdepartment Charges	1,729,500	3,648,700	3,626,600	4,967,100	4,967,100
Restricted & Other Proj Exp	0	749,000	649,600	356,300	396,300
Total Expenditure:	115,429,300	130,924,900	133,067,700	135,998,900	136,038,900
Expenditures By Activity					
Office of Cabinet Secretary	4,209,600	5,501,600	5,501,600	4,748,300	4,748,300
Louisville Fire Department	53,969,400	45,298,500	46,501,500	48,385,800	48,385,800
Metro EMS	8,952,700	17,357,800	17,710,700	18,996,500	18,996,500
Emergency Management Agency/MetroSafe	1,927,000	14,840,800	14,765,200	13,824,500	13,824,500
Metro Corrections	39,229,900	39,220,100	40,103,900	41,626,700	41,666,700
Youth Detention Services	6,465,700	7,330,300	7,354,100	7,639,700	7,639,700
Criminal Justice Commission	675,000	1,375,800	1,130,700	777,400	777,400
Total Expenditure:	115,429,300	130,924,900	133,067,700	135,998,900	136,038,900

Office of Cabinet Secretary — Budget Summary

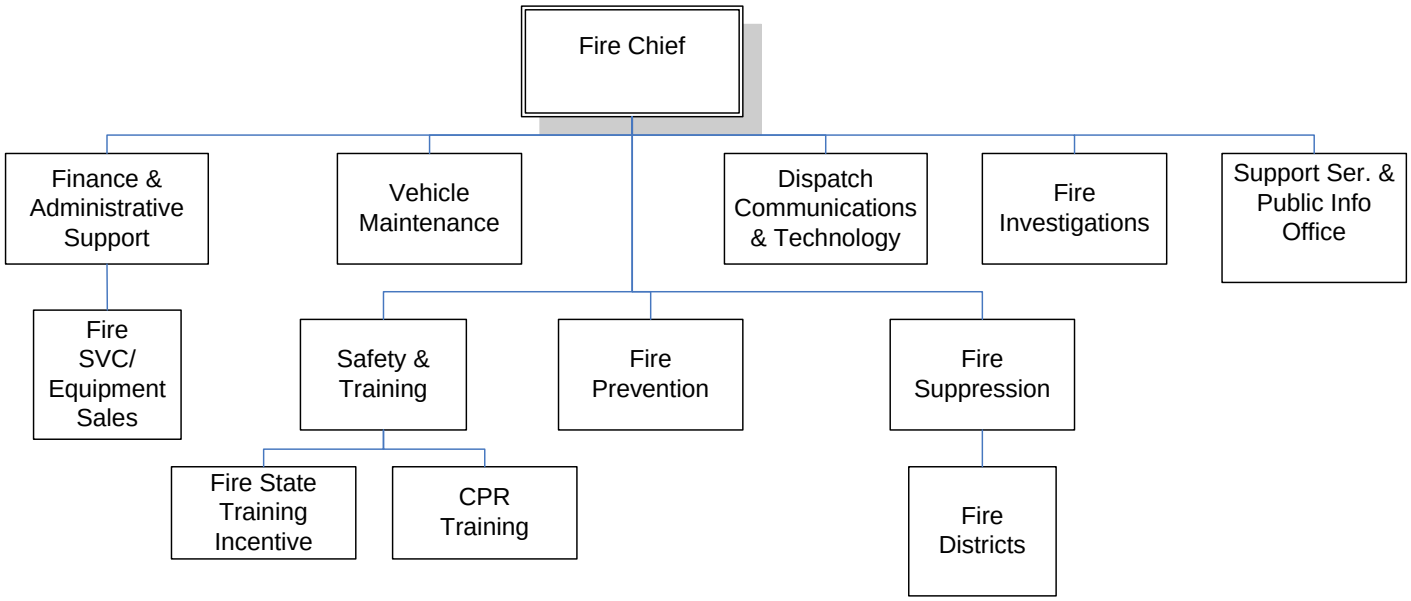
	Prior Year Actual 2004-2005	Original Budget 2005-2006	Revised Budget 2005-2006	Mayor's Recommended 2006-2007	Council Approved 2006-2007
General Fund Appropriation	4,362,500	5,501,600	5,501,600	4,748,300	4,748,300
Total Revenue:	4,362,500	5,501,600	5,501,600	4,748,300	4,748,300
Personal Services	1,804,300	2,233,000	2,232,000	1,360,700	1,360,700
Contractual Services	2,402,800	3,252,900	3,253,900	3,371,000	3,371,000
Supplies	400	300	300	400	400
Equipment/Capital Outlay	2,100	0	0	0	0
Interdepartment Charges	0	15,400	15,400	16,200	16,200
Total Expenditure:	4,209,600	5,501,600	5,501,600	4,748,300	4,748,300
Expenditures By Activity					
Public Protection Cabinet Secretary	143,600	160,400	160,400	171,700	171,700
Firefighters Pension Fund	1,962,000	2,658,000	2,658,000	2,487,300	2,487,300
Policemen's Retirement Fund	1,939,000	2,523,200	2,523,200	1,929,300	1,929,300
Suburban Fire Districts	165,000	160,000	160,000	160,000	160,000
Total Expenditure:	4,209,600	5,501,600	5,501,600	4,748,300	4,748,300

Public Protection Cabinet Secretary

Position Detail

	Mayor's Recommended FY2006-2007	Council Approved FY2006-2007
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	0	0
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 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 & Administrative Support – Support the department by completing appropriate administrative paperwork; maintaining records; department budget, finance, state and federal grants, human resources and purchasing activities; and providing liaison services to suburban fire districts.

Vehicle Maintenance – Ensure the reliability and safety of all fire and Metro EMS vehicles by providing routine and emergency repairs to fire equipment, apparatus and Metro EMS ambulances; maintain vehicle maintenance and repair records; and plan for appropriate replacement of vehicles.

Safety & Training – Ensure the safety of all personnel by training personnel in the proper use of equipment, vehicles, suppression and rescue techniques; assure compliance with work safety rules and regulations; monitor and manage the CPR supply inventory and provide public education and certification programs in CPR.

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

Dispatch Communications & Technology – Ensure accurate and swift response to emergencies throughout the urban service district received from the public through 911, alarm companies and other public safety agencies.

Fire Investigations – Determine the cause of fire incidents within the Louisville Metro area by conducting thorough fire investigations of suspicious or incendiary fires; manage the pursuit, apprehension and conviction of arsonists; and act as a liaison between the fire department and law enforcement agencies.

LOUISVILLE FIRE DEPARTMENT

Programs and Services (continued)

Support Services & Public Information Office – 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.

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.

Goals & Indicators

Eliminate fire deaths and reduce fire injuries by completing the Home Inspection/Smoke Detector Installation Programs and by using the statistical data collected on actual incidents. Response times also contribute to reduction of these statistics. Response times within national standards for Fire are currently measured by Metro Stat, and the performance operations also require a minimum number of personnel beyond the first arriving unit, making staffing levels an important issue. Insurance ratings for residents of the Urban Service District currently enjoy a relative class 1 (one) 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. Arson Investigation is currently maintained by the LFD Arson Squad Database that include interviews and investigations that covers the entire Louisville-Metro area. Investigator response times and clearance of cases are also measured factors. 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.

LOUISVILLE FIRE DEPARTMENT

Goals & Indicators (Continued)

Provide efficient administrative support for the whole department, thereby enabling all bureaus through their personnel to provide service to the community that enhances a safe environment and improves their quality of life.

Provide the most effective and efficient fire apparatus and equipment by being responsible for the specifications, inspections, acceptance, testing and maintenance of all department vehicles, apparatus and fire equipment. Ensure that personnel are provided with safe, well maintained apparatus and equipment for transport and operations at emergency incidents, while serving the community.

Provide a safe working environment for all personnel and provide a thorough initial training of all new recruits; provide all personnel with up-to-date training programs in order that they will maintain a high level of efficiency for serving and instructing the community.

Reduce losses within the community relative to life, property and business through public education and the enforcement of relevant regulations and codes, thereby improving the quality of life with a safe environment.

Provide efficient means of receiving alarms and dispatching units for dealing with fire related needs of the community, thereby improving the quality of life.

Ensure a safe community for our citizens and emergency responders by working to eliminate potential arson areas and to actively investigate suspicious and incendiary fires to apprehend and convict those responsible for such incidents.

Select and coordinate radio, telephone, paging, and computer technology; maintain connectivity; respond to requests for service and dispatch appropriate units to emergencies; maintain accurate street and box card information; provide positive interaction with media/public; promote and support a diverse workforce; supply technology support for delivery of department's mission.

Have a proactive approach by educating the public in fire prevention and safety to reduce loss of life and property, thereby ensuring a safe community. Work efficiently and effectively after responding to emergency medical and fire incidents to protect the safety of the emergency responders and the affected citizens and strive to reduce the loss of property.

Louisville Fire Department — Budget Summary

	Prior Year Actual 2004-2005	Original Budget 2005-2006	Revised Budget 2005-2006	Mayor's Recommended 2006-2007	Council Approved 2006-2007
General Fund Appropriation	50,531,900	41,478,200	41,928,200	44,772,100	44,772,100
Agency Receipts	1,029,500	935,900	1,238,900	1,319,900	1,319,900
Federal Grants	0	700,000	1,150,000	69,300	69,300
State Grants	2,404,800	2,184,400	2,184,400	2,224,500	2,224,500
Total Revenue:	53,966,200	45,298,500	46,501,500	48,385,800	48,385,800
Personal Services	50,403,400	41,855,000	42,605,000	44,579,900	44,579,900
Contractual Services	1,365,600	1,311,000	1,442,500	1,166,400	1,166,400
Supplies	1,220,600	1,137,700	1,467,500	1,200,000	1,200,000
Equipment/Capital Outlay	56,700	72,900	66,100	72,900	72,900
Interdepartment Charges	923,100	921,900	920,400	1,297,300	1,297,300
Restricted & Other Proj Exp	0	0	0	69,300	69,300
Total Expenditure:	53,969,400	45,298,500	46,501,500	48,385,800	48,385,800
Expenditures By Activity					
Finance & Administration	964,000	923,500	923,500	935,800	935,800
Support Services & Public Information	0	464,600	464,600	436,600	436,600
Safety & Training	2,999,500	3,297,200	3,747,200	3,143,700	3,143,700
Vehicle Maintenance	2,598,900	2,624,200	2,924,200	3,194,000	3,194,000
Fire Investigations	866,500	859,300	859,300	916,100	916,100
Dispatch Communications & Technology	2,186,300	1,701,400	1,701,400	1,810,300	1,810,300
Fire Suppression	36,915,500	33,818,700	34,268,700	36,321,400	36,321,400
Fire Prevention	1,509,000	1,609,600	1,612,600	1,627,900	1,627,900
Emergency Medical Services Operations	5,929,700	0	0	0	0
Total Expenditure:	53,969,400	45,298,500	46,501,500	48,385,800	48,385,800

Finance & Administration — Budget Summary

	Prior Year Actual 2004-2005	Original Budget 2005-2006	Revised Budget 2005-2006	Mayor's Recommended 2006-2007	Council Approved 2006-2007
General Fund Appropriation	1,061,000	922,000	922,000	933,300	933,300
Agency Receipts	1,300	1,500	1,500	2,500	2,500
Total Revenue:	1,062,300	923,500	923,500	935,800	935,800
Personal Services	879,900	813,900	813,900	840,900	840,900
Contractual Services	67,900	86,000	86,000	72,600	72,600
Supplies	8,700	10,100	10,100	8,800	8,800
Equipment/Capital Outlay	6,100	7,700	7,700	7,700	7,700
Interdepartment Charges	1,400	5,800	5,800	5,800	5,800
Total Expenditure:	964,000	923,500	923,500	935,800	935,800
Expenditures By Activity					
Finance & Administrative Support	964,000	923,500	923,500	935,800	935,800
Total Expenditure:	964,000	923,500	923,500	935,800	935,800

Support Services & Public Information

Budget Summary

	Prior Year Actual 2004-2005	Original Budget 2005-2006	Revised Budget 2005-2006	Mayor's Recommended 2006-2007	Council Approved 2006-2007
General Fund Appropriation	0	464,500	464,500	436,600	436,600
Agency Receipts	0	100	100	0	0
Total Revenue:	0	464,600	464,600	436,600	436,600
Personal Services	0	209,900	209,900	259,600	259,600
Contractual Services	0	238,900	237,300	164,500	164,500
Supplies	0	8,500	8,500	3,600	3,600
Equipment/Capital Outlay	0	6,300	7,900	7,900	7,900
Interdepartment Charges	0	1,000	1,000	1,000	1,000
Total Expenditure:	0	464,600	464,600	436,600	436,600
Expenditures By Activity					
Support Services	0	464,600	464,600	436,600	436,600
Total Expenditure:	0	464,600	464,600	436,600	436,600

Safety and Training — Budget Summary

	Prior Year Actual 2004-2005	Original Budget 2005-2006	Revised Budget 2005-2006	Mayor's Recommended 2006-2007	Council Approved 2006-2007
General Fund Appropriation	1,079,400	1,041,300	1,041,300	781,300	781,300
Agency Receipts	9,500	71,500	71,500	68,600	68,600
Federal Grants	0	0	450,000	69,300	69,300
State Grants	2,404,800	2,184,400	2,184,400	2,224,500	2,224,500
Total Revenue:	3,493,700	3,297,200	3,747,200	3,143,700	3,143,700
Personal Services	2,927,800	3,154,400	3,454,400	2,931,400	2,931,400
Contractual Services	47,400	53,500	48,500	29,900	29,900
Supplies	19,300	83,900	238,400	99,900	99,900
Equipment/Capital Outlay	5,000	5,200	5,700	5,700	5,700
Interdepartment Charges	0	200	200	7,500	7,500
Restricted & Other Proj Exp	0	0	0	69,300	69,300
Total Expenditure:	2,999,500	3,297,200	3,747,200	3,143,700	3,143,700
Expenditures By Activity					
Safety & Training	763,800	846,100	846,100	849,900	849,900
Fire State Training Incentive	2,232,700	2,451,100	2,451,100	2,224,500	2,224,500
CPR Training	3,000	0	0	0	0
UASI Grant Project 'D'	0	0	450,000	69,300	69,300
Total Expenditure:	2,999,500	3,297,200	3,747,200	3,143,700	3,143,700

Vehicle Maintenance — Budget Summary

	Prior Year Actual 2004-2005	Original Budget 2005-2006	Revised Budget 2005-2006	Mayor's Recommended 2006-2007	Council Approved 2006-2007
General Fund Appropriation	2,632,000	1,824,200	1,824,200	2,794,000	2,794,000
Agency Receipts	126,000	100,000	400,000	400,000	400,000
Federal Grants	0	700,000	700,000	0	0
Total Revenue:	2,758,000	2,624,200	2,924,200	3,194,000	3,194,000
Personal Services	895,600	931,400	931,400	911,700	911,700
Contractual Services	133,900	145,100	215,100	196,000	196,000
Supplies	656,600	648,000	878,000	827,900	827,900
Equipment/Capital Outlay	0	20,300	20,300	29,000	29,000
Interdepartment Charges	912,800	879,400	879,400	1,229,400	1,229,400
Total Expenditure:	2,598,900	2,624,200	2,924,200	3,194,000	3,194,000
Expenditures By Activity					
Vehicle Maintenance	2,635,900	2,624,200	2,924,200	3,194,000	3,194,000
Vehicle/Apparatus Repair & Maintenance	(37,000)	0	0	0	0
Total Expenditure:	2,598,900	2,624,200	2,924,200	3,194,000	3,194,000

Fire Investigations — Budget Summary

	Prior Year Actual 2004-2005	Original Budget 2005-2006	Revised Budget 2005-2006	Mayor's Recommended 2006-2007	Council Approved 2006-2007
General Fund Appropriation	849,100	857,100	857,100	912,600	912,600
Agency Receipts	10,900	2,200	2,200	3,500	3,500
Total Revenue:	860,000	859,300	859,300	916,100	916,100
Personal Services	846,000	813,000	813,000	854,400	854,400
Contractual Services	3,300	6,300	6,300	4,900	4,900
Supplies	4,300	9,700	9,700	6,900	6,900
Equipment/Capital Outlay	12,900	4,000	4,000	4,000	4,000
Interdepartment Charges	0	26,300	26,300	45,900	45,900
Total Expenditure:	866,500	859,300	859,300	916,100	916,100
Expenditures By Activity					
Fire Investigations	866,500	859,300	859,300	916,100	916,100
Total Expenditure:	866,500	859,300	859,300	916,100	916,100

Dispatch Communications and Technology

Budget Summary

	Prior Year Actual 2004-2005	Original Budget 2005-2006	Revised Budget 2005-2006	Mayor's Recommended 2006-2007	Council Approved 2006-2007
General Fund Appropriation	2,316,100	1,701,400	1,701,400	1,810,300	1,810,300
Total Revenue:	2,316,100	1,701,400	1,701,400	1,810,300	1,810,300
Personal Services	1,952,900	1,643,000	1,643,000	1,764,700	1,764,700
Contractual Services	209,100	36,500	38,000	27,900	27,900
Supplies	10,400	11,100	11,100	8,400	8,400
Equipment/Capital Outlay	10,200	5,100	5,100	5,100	5,100
Interdepartment Charges	3,700	5,700	4,200	4,200	4,200
Total Expenditure:	2,186,300	1,701,400	1,701,400	1,810,300	1,810,300
Expenditures By Activity					
Dispatch Communications & Technology	2,185,200	1,701,400	1,701,400	1,810,300	1,810,300
Communications	1,100	0	0	0	0
Total Expenditure:	2,186,300	1,701,400	1,701,400	1,810,300	1,810,300

Fire Suppression — Budget Summary

	Prior Year Actual 2004-2005	Original Budget 2005-2006	Revised Budget 2005-2006	Mayor's Recommended 2006-2007	Council Approved 2006-2007
General Fund Appropriation	34,425,900	33,066,400	33,516,400	35,495,400	35,495,400
Agency Receipts	759,800	752,300	752,300	826,000	826,000
Total Revenue:	35,185,700	33,818,700	34,268,700	36,321,400	36,321,400
Personal Services	36,207,400	32,790,600	33,240,600	35,485,700	35,485,700
Contractual Services	596,800	672,700	736,300	609,600	609,600
Supplies	102,400	337,700	282,000	218,200	218,200
Equipment/Capital Outlay	8,900	17,700	9,800	7,900	7,900
Total Expenditure:	36,915,500	33,818,700	34,268,700	36,321,400	36,321,400
Expenditures By Activity					
Officers Pool	883,100	855,000	855,000	917,400	917,400
Fire Service/Equipment Sales	95,300	199,900	199,900	109,400	109,400
First District	9,252,100	8,302,700	8,302,700	9,020,100	9,020,100
Second District	9,454,100	8,878,700	8,878,700	9,459,300	9,459,300
Third District	9,074,800	7,983,500	8,433,500	8,902,300	8,902,300
Fourth District	8,156,600	7,598,900	7,598,900	7,912,900	7,912,900
4TH District	(500)	0	0	0	0
Total Expenditure:	36,915,500	33,818,700	34,268,700	36,321,400	36,321,400

Fire Prevention

Budget Summary

	Prior Year Actual 2004-2005	Original Budget 2005-2006	Revised Budget 2005-2006	Mayor's Recommended 2006-2007	Council Approved 2006-2007
General Fund Appropriation	1,624,000	1,601,300	1,601,300	1,608,600	1,608,600
Agency Receipts	6,600	8,300	11,300	19,300	19,300
Total Revenue:	1,630,600	1,609,600	1,612,600	1,627,900	1,627,900
Personal Services	1,427,100	1,498,800	1,498,800	1,531,500	1,531,500
Contractual Services	43,500	72,000	75,000	61,000	61,000
Supplies	29,000	28,700	29,700	26,300	26,300
Equipment/Capital Outlay	6,600	6,600	5,600	5,600	5,600
Interdepartment Charges	2,800	3,500	3,500	3,500	3,500
Total Expenditure:	1,509,000	1,609,600	1,612,600	1,627,900	1,627,900
Expenditures By Activity					
Fire Prevention	1,509,000	1,609,600	1,612,600	1,627,900	1,627,900
Total Expenditure:	1,509,000	1,609,600	1,612,600	1,627,900	1,627,900

Emergency Medical Services Operations

Budget Summary

	Prior Year Actual 2004-2005	Original Budget 2005-2006	Revised Budget 2005-2006	Mayor's Recommended 2006-2007	Council Approved 2006-2007
General Fund Appropriation	6,544,400	0	0	0	0
Agency Receipts	115,400	0	0	0	0
Total Revenue:	6,659,800	0	0	0	0
Personal Services	5,266,700	0	0	0	0
Contractual Services	263,700	0	0	0	0
Supplies	389,900	0	0	0	0
Equipment/Capital Outlay	7,000	0	0	0	0
Interdepartment Charges	2,400	0	0	0	0
Total Expenditure:	5,929,700	0	0	0	0
Expenditures By Activity					
Emergency Medical Services Operations	5,929,700	0	0	0	0
Total Expenditure:	5,929,700	0	0	0	0

Louisville Fire Department

Position Detail

	Mayor's Recommended FY2006-2007	Council Approved FY2006-2007
Position Allocation (in Full-Time Equivalents)		
Sworn	**517**	**517**
Full-Time	**79**	**79**
Permanent Part-Time	**0**	**0**
Seasonal/Other	**0**	**0**
Total Positions	**596**	**596**
PROGRAMS		
Finance & Administration		
Sworn	5	5
Full-Time	6	6
Permanent Part-Time	0	0
Seasonal/Other	0	0
Total Positions	11	11
Title		
Fire Chief	1	1
Assistant Director – Fire	1	1
Fire Assistant Chief	2	2
Business Manager II	1	1
Administrative Specialist	1	1
Executive Assistant	1	1
Fire Secretary	2	2
Fire Clerk Typist I	1	1
Facilities Maint. Engineer	1	1
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		
Info Systems Analyst	1	1
Chief Fire Communications	1	1
Fire Comm Specialist III	1	1
Fire Secretary	1	1

Safety & Training		
Sworn	7	7
Full-Time	3	3
Permanent Part-Time	0	0
Seasonal/Other	0	0
Total Positions	10	10
Title		
Fire Trng Video Spclst I	1	1
Fire Clerk Typist I	1	1
Fire Custodian	1	1
Fire District Chief	1	1
Fire Company Commander	5	5
Fire Training Officer	1	1

Vehicle Maintenance		
Sworn	0	0
Full-Time	15	15
Permanent Part-Time	0	0
Seasonal/Other	0	0
Total Positions	15	15
Title		
Fire Account Clerk Typist	1	1
Fire Storekeeper II	1	1
Fire/Ems Storekeeper I	1	1
Fire Apparatus Shop Superinten	1	1
Fire\Ems Maintenance Coor	1	1
Fire Apparatus Mech III	1	1
Fire Apparatus Mech II	2	2
Fire Apparatus Mechanic I	4	4
Fire Mechanic Helper	3	3

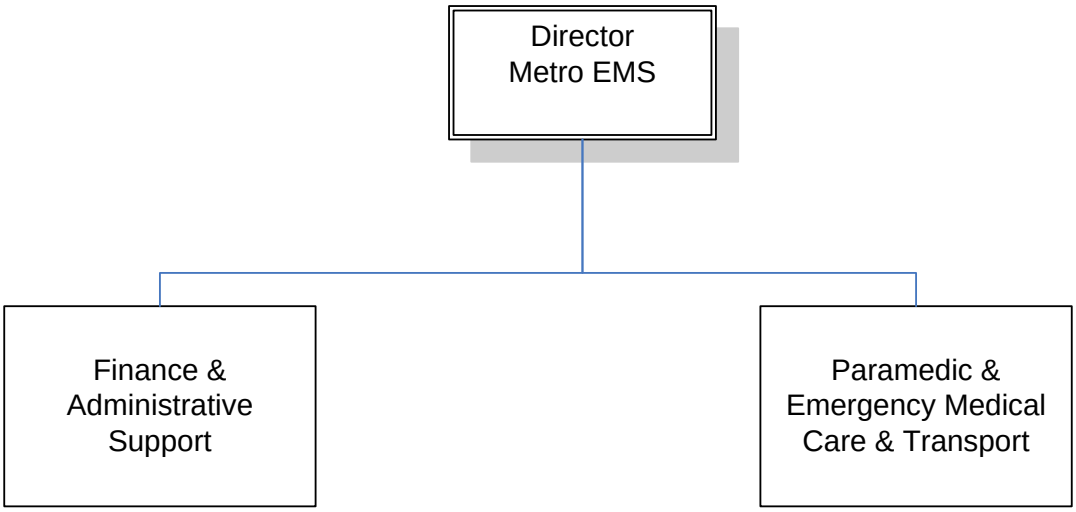
Fire Investigations		
Sworn	10	10
Full-Time	1	1
Permanent Part-Time	0	0
Seasonal/Other	0	0
Total Positions	11	11
Title		
Fire Secretary	1	1
Chief Arson Investigator	1	1
Arson Investigator II	2	2
Arson Investigator I	7	7

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

Fire Suppression		
Sworn	492	492
Full-Time	0	0
Permanent Part-Time	0	0
Seasonal/Other	0	0
Total Positions	492	492
Title		
Fire Assistant Chief	4	4
Fire District Chief	15	15
Fire Company Commander	95	95
Fire Apparatus Oper	111	111
Firefighter	267	267

Fire Prevention		
Sworn	2	2
Full-Time	21	21
Permanent Part-Time	0	0
Seasonal/Other	0	0
Total Positions	23	23
Title		
Fire Assistant Chief	1	1
Administrative Supvsr I	1	1
Fire Clerk Typist I	2	2
Fire Info Process Tech	1	1
Hazardous Materials Inspector	1	1
Fire Custodian	1	1
Chief Fire Prevention	1	1
Fire Prevent Inspector II	3	3
Fire Prevent Inspector I	12	12

Louisville Metro Emergency Medical Services



LOUISVILLE METRO EMS

Department Mission

Louisville Metro Emergency Medical Services (LMEMS) endeavors to provide the highest quality 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 hours-a-day, seven-days-a-week prehospital emergency medical services to those who live and work in the 386 square mile Metro Louisville area. Providing both basic and 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 providing medical direction and integrated response with Fire/First Responder services.

Goals & Indicators

During this 2006-2007 Fiscal Year, LMEMS will continue integration into a single EMS service, but the main focus will be setting goals and planning for the future of the service. LMEMS will continue working to improve the current level of service from the perspective of both improved response times and enhanced quality of patient care. Additionally, LMEMS will continue efforts to use quantitative research and data to further develop the system and 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 strive to operate the system in a fiscally responsible manner, keeping in mind the responsibility to act as good stewards of public funds. LMEMS will continue to meet, and strive to exceed accepted State Regulations and National Standards for EMS response. Finally, in 2006-2007, LMEMS will begin the accreditation process as a new 3rd-service EMS system.

Louisville Metro EMS — Budget Summary

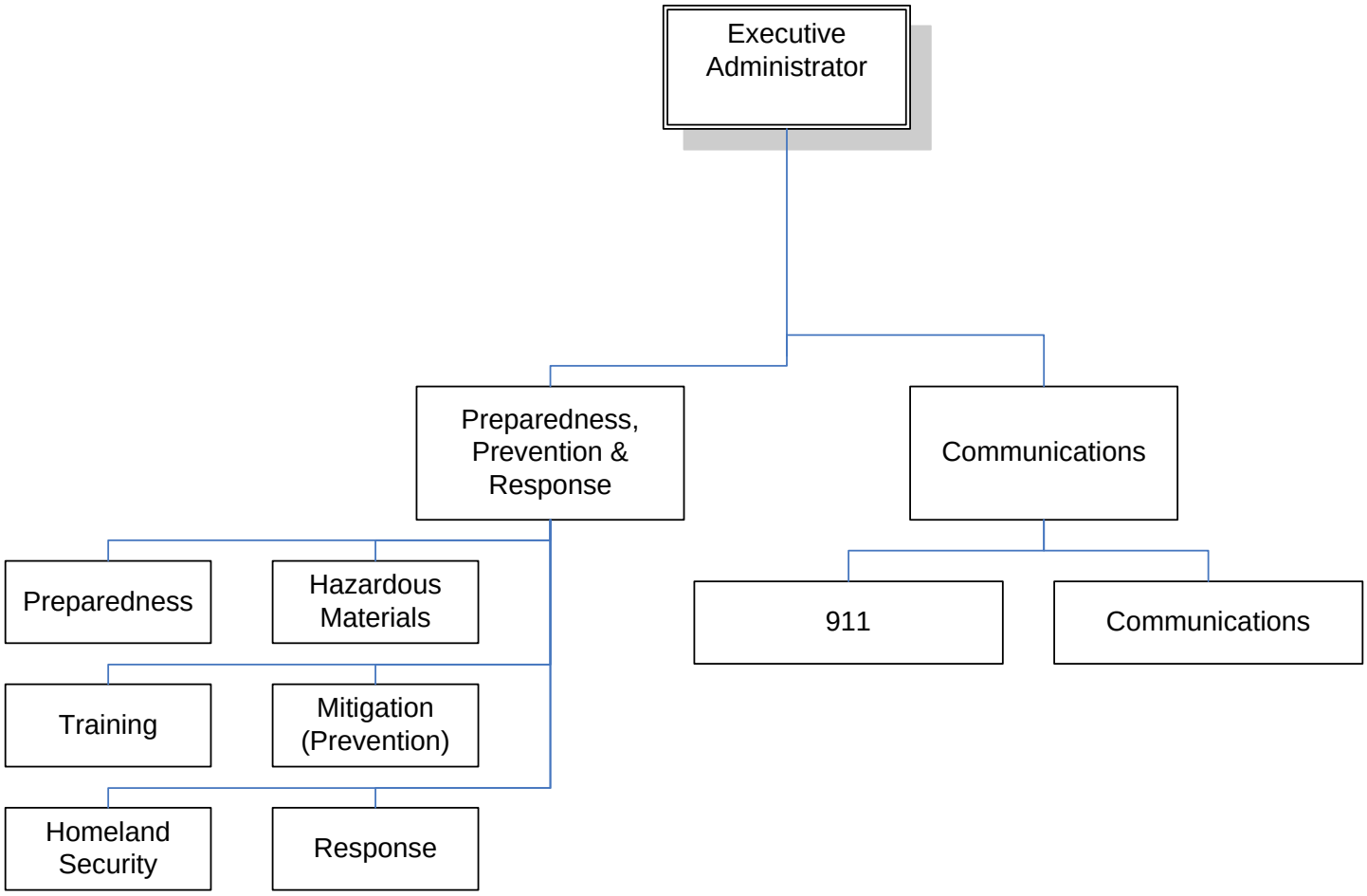
	Prior Year Actual 2004-2005	Original Budget 2005-2006	Revised Budget 2005-2006	Mayor's Recommended 2006-2007	Council Approved 2006-2007
General Fund Appropriation	3,371,200	17,317,800	17,648,800	18,850,700	18,850,700
Agency Receipts	5,567,900	40,000	40,000	42,000	42,000
Federal Grants	55,600	0	0	60,000	60,000
State Grants	(41,800)	0	21,900	43,800	43,800
Total Revenue:	8,952,900	17,357,800	17,710,700	18,996,500	18,996,500
Personal Services	7,810,800	14,974,400	15,105,600	15,930,800	15,930,800
Contractual Services	138,100	453,100	454,800	558,400	558,400
Supplies	395,900	911,500	1,131,500	733,600	733,600
Equipment/Capital Outlay	58,400	74,100	74,100	89,900	89,900
Interdepartment Charges	549,500	944,700	944,700	1,592,000	1,592,000
Restricted & Other Proj Exp	0	0	0	91,800	91,800
Total Expenditure:	8,952,700	17,357,800	17,710,700	18,996,500	18,996,500
Expenditures By Activity					
Emergency Medical Services	0	13,463,300	13,574,300	14,329,300	14,329,300
Disaster Relief	0	0	21,900	0	0
Finance & Administrative Support	0	3,811,600	4,031,600	4,513,000	4,513,000
Statewide AED Training Program	0	0	0	91,800	91,800
First Responder Program	0	82,900	82,900	50,400	50,400
KY BD EMS	0	0	0	12,000	12,000
Jefferson County EMS	(115,000)	0	0	0	0
Emergency Medical Services	6,992,700	0	0	0	0
Finance & Administrative Support	2,042,600	0	0	0	0
Statewide AED Training Program	13,900	0	0	0	0
Metro EMS	18,500	0	0	0	0
Total Expenditure:	8,952,700	17,357,800	17,710,700	18,996,500	18,996,500

Louisville Metro EMS

Position Detail

	Mayor's Recommended FY2006-2007	Council Approved FY2006-2007
Position Allocation (in Full-Time Equivalents)		
Full-Time	**288**	**288**
Permanent Part-Time	**0**	**0**
Seasonal/Other	**0**	**0**
Total Positions	**288**	**288**
Title		
Executive Director	1	1
Director	1	1
Assistant Director	3	3
Business Manager I	1	1
Business Specialist	1	1
Billing Clerk III	1	1
Accounting Clerk	7	7
Inventory Control Specialist	2	2
Storekeeper II	1	1
Storekeeper I	1	1
Executive Assistant	1	1
Ems - Manager	3	3
Ems - Supervisor	13	13
Emt-Paramedic	97	97
Emergency Medical Technician	153	153
Fleet Coordinator	1	1
Auto Service Worker II	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

Emergency Operations

- Complete a hand book summary of the Emergency Operations Plan
- Participate in an all-hazard exercise program based on the National Incident Management System (NIMS) that involves responders from multiple disciplines and jurisdictions
- Incorporate appropriate hardware/software to support functions of Emergency Operations Center
- Inventory community response assets to conform to the resource typing standards identified via the National Response Plan
- Develop Standard Operating Guidelines to support various Annexes within the Emergency Operations Plan
- Complete the 2006 NIMS requirements for public agencies

Floodplain Management

- Complete 5-year re-verification of Floodplain Management Plan
- Lower Community Rating System (CRS) Class Reduction for Floodplain Management from CRS 6 to CRS 5 resulting in premium reductions

Mitigation

- Review and implement 10 mitigation action items identified in All Hazard Mitigation Plan
- Create architecture for Louisville Metro Natural Hazard Information Portal to initially support flood data, and include the expansion capacity for all 12 identified natural hazards
- Continue to refine and expand departmental web page

Outdoor Warning Sirens System

- Increase Outdoor Warning Siren Coverage to encompass an additional two percent of the population
- Provide Planning and Zoning the necessary support to achieve mandatory incorporation of siren system in new residential and commercial developments

Metropolitan Medical Response System

- Continue development and expand capability/capacity

Expand Medical Reserve Corp

- Increase Medical Reserve Corp membership by 25%

EMERGENCY MANAGEMENT AGENCY/METROSAFE

Goals & Indicators (continued)

MetroSafe

- Mature and develop the combined communications center
- Renew and review service level agreements with each discipline.
- Revamp quality assurance program to include objectives such as call answering times - call processing times within the center.
- Review training curriculum to insure that we move towards employee development.
- Secure funding for all the programs needed for Phase II
- Build out of MICCS - MetroSafe Interoperable Consolidated Communications System in the 410 Building
- Procure Metro Safe's radio communication system infrastructure and subscriber units
- Implement Intergraph Computer aided dispatch system.

Emergency Management Agency/MetroSafe

Budget Summary

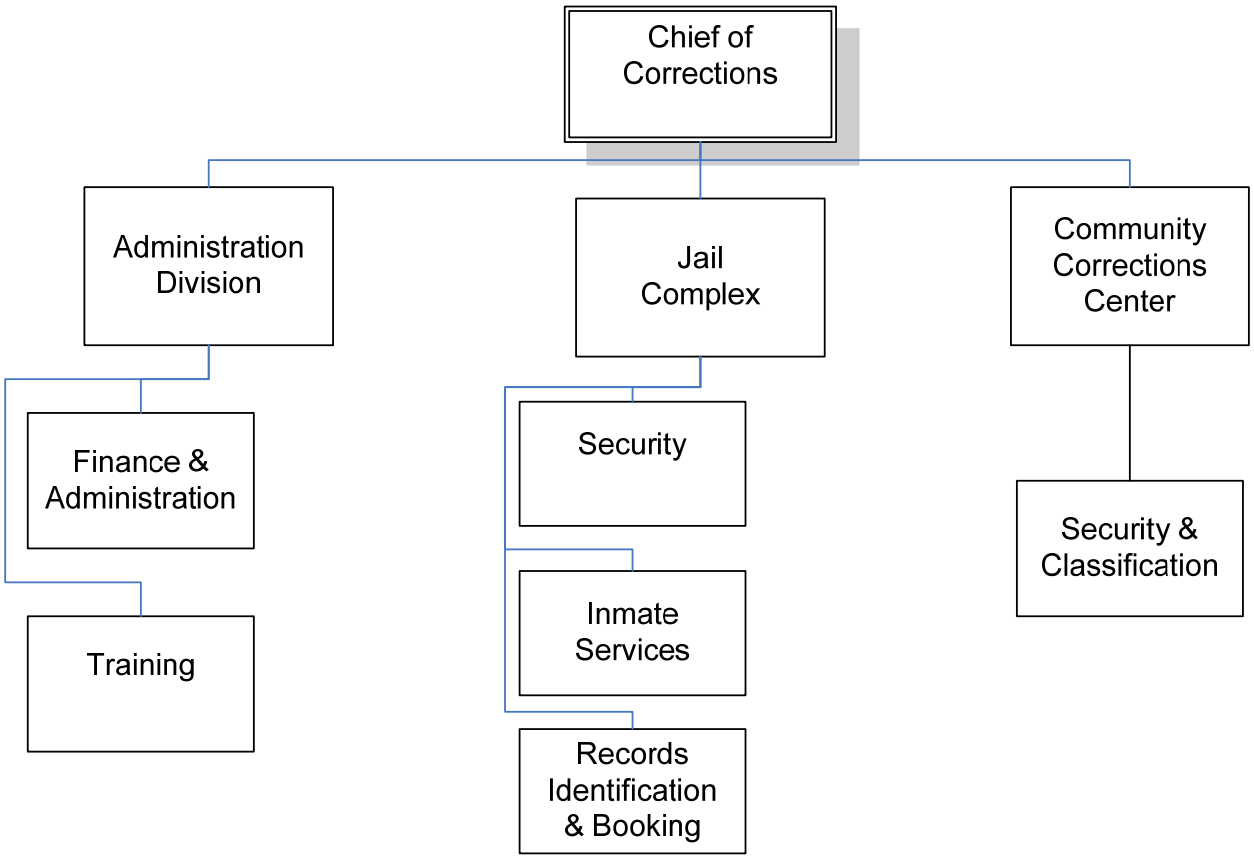
	Prior Year Actual 2004-2005	Original Budget 2005-2006	Revised Budget 2005-2006	Mayor's Recommended 2006-2007	Council Approved 2006-2007
General Fund Appropriation	1,987,300	8,316,100	8,149,500	8,487,600	8,487,600
Agency Receipts	819,500	6,059,800	6,059,800	4,917,100	4,917,100
Federal Grants	248,700	464,900	555,900	419,800	419,800
Total Revenue:	3,055,500	14,840,800	14,765,200	13,824,500	13,824,500
Personal Services	1,189,500	9,202,900	9,177,400	9,645,100	9,645,100
Contractual Services	646,500	4,033,600	4,005,800	3,263,700	3,263,700
Supplies	8,200	411,400	403,800	310,100	310,100
Equipment/Capital Outlay	48,700	332,200	343,900	326,400	326,400
Interdepartment Charges	34,100	256,100	242,700	279,200	279,200
Restricted & Other Proj Exp	0	604,600	591,600	0	0
Total Expenditure:	1,927,000	14,840,800	14,765,200	13,824,500	13,824,500
Expenditures By Activity					
Preparedness, Prevention & Response	643,300	1,570,100	1,494,500	1,076,000	1,076,000
Communications (Internal & 911)	1,283,700	13,270,700	13,270,700	12,748,500	12,748,500
Total Expenditure:	1,927,000	14,840,800	14,765,200	13,824,500	13,824,500

Emergency Management Agency/MetroSafe

Position Detail

	Mayor's Recommended FY2006-2007	Council Approved FY2006-2007
Position Allocation (in Full-Time Equivalents)		
Full-Time	**179**	**179**
Permanent Part-Time	**3**	**3**
Seasonal/Other	**0**	**0**
Total Positions	**182**	**182**
PROGRAMS		
Preparedness, Prevention & Response		
Full-Time	8	8
Permanent Part-Time	0	0
Seasonal/Other	0	0
Total Positions	8	8
Title		
Director	1	1
Assistant Director	1	1
Business Manager II	1	1
Emergency Services Coord	3	3
Administrative Coordinator	1	1
Administrative Asst	1	1
Communications (Internal & 911)		
Full-Time	171	171
Permanent Part-Time	3	3
Seasonal/Other	0	0
Total Positions	174	174
Title		
Assistant Director	1	1
Telecom Manager	1	1
Telecom Supvsr II	1	1
Telecom Supvsr I	14	14
Telecom Training Spec	2	2
Commun Spec Ii-Police	82	82
Commun Spec I-Ema/Metrosafe	33	33
Emergency Comm Manager	1	1
Emergency Comm Supvsr II	1	1
Emergency Comm Supvsr I	1	1
Emergency Comm Coord	1	1
Communications Tech I-Ema	6	6
Radio Syst Elec Supvsr II	1	1
Radio Syst Elec Supvsr I	1	1
Radio Technician II	6	6
Radio Technician I	10	10
Administrative Asst	1	1
Management Assistant	2	2
Info Process Tech-Police	9	9

Metro Corrections



METRO CORRECTIONS

Department Mission

Department Vision: The Metro 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 its employees and continually strives to promote professional staff development.

Department Mission: Metro 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 operations through budgeting, payroll, purchasing, human resources and accreditation status oversight. Provide effective information management and media relations. Conduct internal affairs investigations when required.

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

Security: Ensure the safety of the public, officers, civilian employees and inmates by operating 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; manage the Home Incarceration Program (HIP); administer a twelve week parenting and personal responsibility program called Turning It Around (TIA); and monitor 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 Corrections 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: Adequately supply 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. Corrections will develop 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. Other treatment options such as GED, alcohol and drug counseling shall continue with an emphasis on GED in collaboration with the Jefferson County School Adult Education. Sustain the three alternative programs, Home Incarceration Program, Misdemeanant Intensive Probation and Court Monitoring Center at the same numeric levels in order to stem jail overcrowding.

Goal #4: Create and consistently enforce practices to ensure a safe and healthy environment in all our operations.
Measurement: Inmate grievances and assaults will be maintained within acceptable jail standard guidelines.

Metro Corrections — Budget Summary

	Prior Year Actual 2004-2005	Original Budget 2005-2006	Revised Budget 2005-2006	Mayor's Recommended 2006-2007	Council Approved 2006-2007
General Fund Appropriation	36,153,200	35,786,100	36,859,900	38,466,500	38,506,500
Agency Receipts	2,680,600	3,056,000	2,856,000	2,764,200	2,764,200
Federal Grants	158,700	142,000	142,000	160,000	160,000
State Grants	258,100	236,000	246,000	236,000	236,000
Total Revenue:	39,250,600	39,220,100	40,103,900	41,626,700	41,666,700
Personal Services	29,210,000	28,125,100	28,990,200	30,388,900	30,388,900
Contractual Services	8,025,900	8,186,500	8,225,200	8,205,400	8,205,400
Supplies	1,765,300	1,854,900	1,834,900	1,713,300	1,713,300
Equipment/Capital Outlay	59,600	57,100	57,100	54,100	54,100
Interdepartment Charges	169,100	996,500	996,500	1,265,000	1,265,000
Restricted & Other Proj Exp	0	0	0	0	40,000
Total Expenditure:	39,229,900	39,220,100	40,103,900	41,626,700	41,666,700
Expenditures By Activity					
Administration Division	2,751,000	2,463,900	2,463,900	2,618,000	2,618,000
Jail Complex Division	31,060,300	31,894,100	32,342,800	33,313,600	33,353,600
Community Corrections Center Division	5,418,600	4,862,100	5,297,200	5,695,100	5,695,100
Total Expenditure:	39,229,900	39,220,100	40,103,900	41,626,700	41,666,700

Administration Division — Budget Summary

	Prior Year Actual 2004-2005	Original Budget 2005-2006	Revised Budget 2005-2006	Mayor's Recommended 2006-2007	Council Approved 2006-2007
General Fund Appropriation	2,524,800	2,451,900	2,451,900	2,618,000	2,618,000
Agency Receipts	27,300	12,000	12,000	0	0
Total Revenue:	2,552,100	2,463,900	2,463,900	2,618,000	2,618,000
Personal Services	2,443,200	2,165,700	2,165,700	2,249,700	2,249,700
Contractual Services	157,900	116,000	116,000	212,300	212,300
Supplies	83,500	79,500	79,500	73,100	73,100
Equipment/Capital Outlay	1,600	4,100	4,100	4,100	4,100
Interdepartment Charges	64,800	98,600	98,600	78,800	78,800
Total Expenditure:	2,751,000	2,463,900	2,463,900	2,618,000	2,618,000
Expenditures By Activity					
Finance & Administration	2,154,400	1,781,100	1,781,100	1,928,900	1,928,900
Training	596,600	682,800	682,800	689,100	689,100
Total Expenditure:	2,751,000	2,463,900	2,463,900	2,618,000	2,618,000

Jail Complex Division — Budget Summary

	Prior Year Actual 2004-2005	Original Budget 2005-2006	Revised Budget 2005-2006	Mayor's Recommended 2006-2007	Council Approved 2006-2007
General Fund Appropriation	28,900,100	29,004,100	29,642,800	30,682,900	30,722,900
Agency Receipts	2,130,400	2,512,000	2,312,000	2,234,700	2,234,700
Federal Grants	158,700	142,000	142,000	160,000	160,000
State Grants	258,100	236,000	246,000	236,000	236,000
Total Revenue:	31,447,300	31,894,100	32,342,800	33,313,600	33,353,600
Personal Services	22,227,600	21,867,500	22,297,500	23,255,400	23,255,400
Contractual Services	7,234,800	7,532,600	7,571,300	7,490,300	7,490,300
Supplies	1,453,400	1,557,000	1,537,000	1,505,300	1,505,300
Equipment/Capital Outlay	58,000	53,000	53,000	50,000	50,000
Interdepartment Charges	86,500	884,000	884,000	1,012,600	1,012,600
Restricted & Other Proj Exp	0	0	0	0	40,000
Total Expenditure:	31,060,300	31,894,100	32,342,800	33,313,600	33,353,600
Expenditures By Activity					
Security	17,620,200	18,318,400	18,728,400	19,114,700	19,114,700
Inmate Services	10,025,300	10,489,500	10,528,200	11,080,000	11,120,000
Records, Identification & Booking	3,414,800	3,086,200	3,086,200	3,118,900	3,118,900
Total Expenditure:	31,060,300	31,894,100	32,342,800	33,313,600	33,353,600

Community Corrections Center Division

Budget Summary

	Prior Year Actual 2004-2005	Original Budget 2005-2006	Revised Budget 2005-2006	Mayor's Recommended 2006-2007	Council Approved 2006-2007
General Fund Appropriation	4,728,300	4,330,100	4,765,200	5,165,600	5,165,600
Agency Receipts	522,900	532,000	532,000	529,500	529,500
Total Revenue:	5,251,200	4,862,100	5,297,200	5,695,100	5,695,100
Personal Services	4,539,200	4,091,900	4,527,000	4,883,800	4,883,800
Contractual Services	633,200	537,900	537,900	502,800	502,800
Supplies	228,400	218,400	218,400	134,900	134,900
Interdepartment Charges	17,800	13,900	13,900	173,600	173,600
Total Expenditure:	5,418,600	4,862,100	5,297,200	5,695,100	5,695,100
Expenditures By Activity					
Security/Classification	5,418,600	4,862,100	5,297,200	5,695,100	5,695,100
Total Expenditure:	5,418,600	4,862,100	5,297,200	5,695,100	5,695,100

Metro Corrections

Position Detail

	Mayor's Recommended FY2006-2007	Council Approved FY2006-2007
Position Allocation (in Full-Time Equivalents)		
Sworn	**478**	**478**
Full-Time	**140**	**140**
Permanent Part-Time	**1**	**1**
Seasonal/Other	**0**	**0**
Total Positions	**619**	**619**
PROGRAMS		
Finance & Administration		
Sworn	7	7
Full-Time	17	17
Permanent Part-Time	0	0
Seasonal/Other	0	0
Total Positions	24	24
Title		
Director	1	1
Assistant Director	2	2
Deputy For Corrections	1	1
Business Manager II	1	1
Business Manager I	1	1
Payroll Specialist	1	1
Personnel Supvsr	1	1
Info Systems Supvsr	1	1
Info Systems Analyst	1	1
Data Systems Analyst	2	2
Administrative Asst	1	1
Management Assistant	1	1
Administrative Clerk	1	1
Executive Assistant	1	1
Secretary	1	1
Clerk Typist I	1	1
Public Information Specialist	1	1
Medical Prog Coordinator	1	1
Criminal Justice Supvsr	1	1
Corrections Lieutenant	2	2
Correction Officer	1	1

Training		
Sworn	8	8
Full-Time	1	1
Permanent Part-Time	0	0
Seasonal/Other	0	0
Total Positions	9	9
Title		
Management Assistant	1	1
Corrections Lieutenant	1	1
Corrections Sergeant	1	1
Correction Officer	6	6

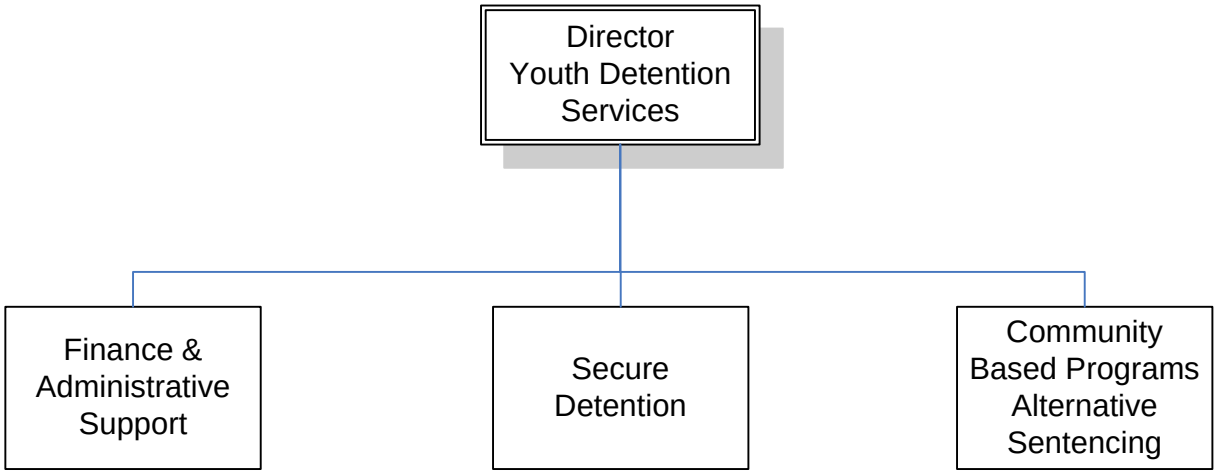
Security		
Sworn	362	362
Full-Time	0	0
Permanent Part-Time	0	0
Seasonal/Other	0	0
Total Positions	362	362
Title		
Corrections Support Technician	3	3
Corrections Captain	6	6
Corrections Lieutenant	9	9
Corrections Sergeant	39	39
Correction Officer	305	305

Inmate Services		
Sworn	20	20
Full-Time	58	58
Permanent Part-Time	1	1
Seasonal/Other	0	0
Total Positions	79	79
Title		
Inventory Control Specialist	1	1
Research Assistant	1	1
Management Assistant	1	1
Clerk Typist II	6	6
Corrections Clerk	11	11
Senior Social Worker	1	1
Chaplain	1	1
Social Service Prog Coord	2	2
Corrections Lieutenant	1	1
Corrections Sergeant	6	6
Correction Officer	13	13
Corrections Supvsr II	2	2
Corrections Supvsr I	4	4
Prisoner Class Interviewer	26	26
Inmate Grievance Counselor	2	2
Offender Treatment Specialist	1	1

Records, Identification & Booking		
Sworn	6	6
Full-Time	54	54
Permanent Part-Time	0	0
Seasonal/Other	0	0
Total Positions	60	60
Title		
Data Systems Operator	2	2
Corrections Lieutenant - ID	1	1
Corrections Sergeant - ID	3	3
Correction Officer - ID	2	2
Corrections Supvsr II	1	1
Corrections Supvsr I	3	3
Fingerprint ID Tech II	1	1
Fingerprint ID Technician	10	10
Senior Corrections Technician	30	30
Corrections Technician	7	7

Security/Classification		
Sworn	75	75
Full-Time	10	10
Permanent Part-Time	0	0
Seasonal/Other	0	0
Total Positions	85	85
Title		
Inventory Control Specialist	1	1
Management Assistant	1	1
Corrections Captain	1	1
Corrections Lieutenant	5	5
Corrections Sergeant	6	6
Correction Officer	63	63
Corrections Supvsr I	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 (ACA) and National Commission on Correctional Healthcare (NCCHC).

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 juveniles 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 (99.3%) Goal (100%)
- Maintain NCCHC Accreditation Baseline (95%) Goal (100%)
- Decrease the # of Assaults by 5%
  - Resident to resident
  - Resident to staff
- Decrease suicide attempts by 5%
- Increase # of staff development training hours by 3%
- Increase # of volunteer programming hours by 3%

Youth Detention Services — Budget Summary

	Prior Year Actual 2004-2005	Original Budget 2005-2006	Revised Budget 2005-2006	Mayor's Recommended 2006-2007	Council Approved 2006-2007
General Fund Appropriation	4,199,900	5,230,900	5,230,900	5,364,900	5,364,900
Agency Receipts	71,100	77,200	77,200	87,700	87,700
Federal Grants	32,900	50,000	73,800	0	0
State Grants	2,161,600	1,972,200	1,972,200	2,187,100	2,187,100
Total Revenue:	6,465,500	7,330,300	7,354,100	7,639,700	7,639,700
Personal Services	5,685,300	5,815,300	5,815,300	6,161,900	6,161,900
Contractual Services	560,000	795,100	818,900	806,400	806,400
Supplies	179,600	174,500	174,500	170,900	170,900
Equipment/Capital Outlay	0	6,000	6,000	0	0
Interdepartment Charges	40,800	481,400	481,400	500,500	500,500
Restricted & Other Proj Exp	0	58,000	58,000	0	0
Total Expenditure:	6,465,700	7,330,300	7,354,100	7,639,700	7,639,700
Expenditures By Activity					
Director's Office	600,600	815,200	815,200	752,600	752,600
Secure Detention	4,552,100	5,384,000	5,407,800	5,321,600	5,321,600
Community Based/Alternative Sentencing	1,313,000	1,131,100	1,131,100	1,565,500	1,565,500
Total Expenditure:	6,465,700	7,330,300	7,354,100	7,639,700	7,639,700

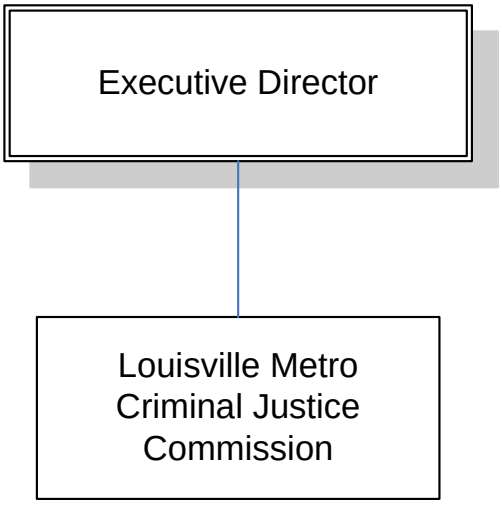
Youth Detention Services

Position Detail

	Mayor's Recommended FY2006-2007	Council Approved FY2006-2007
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		
Director	1	1
Assistant Director	2	2
Inventory Control Specialist	1	1
Info Systems Analyst	1	1
Administrative Supvsr II	1	1
Administrative Asst	1	1
Quality Assurance Coordinator	1	1
Executive Assistant	1	1
Secretary	1	1
Clerk Typist I	1	1
Training Specialist	1	1
Secure Detention		
Full-Time	85	85
Permanent Part-Time	0	0
Seasonal/Other	0	0
Total Positions	85	85
Title		
Social Services Supervisor	1	1
Social Worker	3	3
Recreation Specialist	1	1
Youth Program Supvsr II	4	4
Youth Program Supvsr I	7	7
Senior Youth Program Worker	12	12
Youth Program Worker	55	55
Youth Program Aide	2	2

Community Based/Alternative Sentencing		
Full-Time	26	26
Permanent Part-Time	0	0
Seasonal/Other	0	0
Total Positions	26	26
Title		
Social Services Supvsr	2	2
Senior Social Worker	4	4
Social Worker	4	4
Youth Program Worker	9	9
Youth Program Aide	1	1
Court Process Supvsr	1	1
Court Process Officer	5	5

Criminal Justice Commission



CRIMINAL JUSTICE COMMISSION

Department Mission

Established in 1967, the Louisville Metro Criminal Justice Commission has been in operation for over 38 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 38 committees, subcommittees, councils, task forces, and work groups.
- Collect and analyze data - MetroStat, Warrant Process, Disproportionate Minority Confinement, Field Release and LMPD Racial Profiling projects.
- Grant research and development - serve as community resource for criminal justice, public safety 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'06 - to date grants assisted/submitted total approximately $23.3M, with $5.5M being awarded)
- Currently providing fiscal oversight for over $14M in grant funding:
  - $8.9M Federal Pass Through - Urban Areas Security Initiative-Round 1
  - $4.75M Federal Pass Through - Urban Areas Security Initiative-Round 2
  - $20,000 Federal Pass Through - Disproportionate Minority Confinement
  - $31,600 Federal Pass Through - Field Release Program
  - $303,200 Federal - Project Safe Neighborhoods Task Force

- Cooperative initiatives - commence collaborative criminal justice, public safety 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, public safety and MetroSafe issues; collect, maintain, and provide information regarding criminal justice activities and issues; solicit, research and develop legislative recommendations to address local criminal justice system needs; facilitate systems projects and programs as needed; serve in membership roles on 11 criminal justice**,** public safety and MetroSafe-related committees and forums; compile, print, and distribute reports, etc.
- System education - raise citizen 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 throughout the community; 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

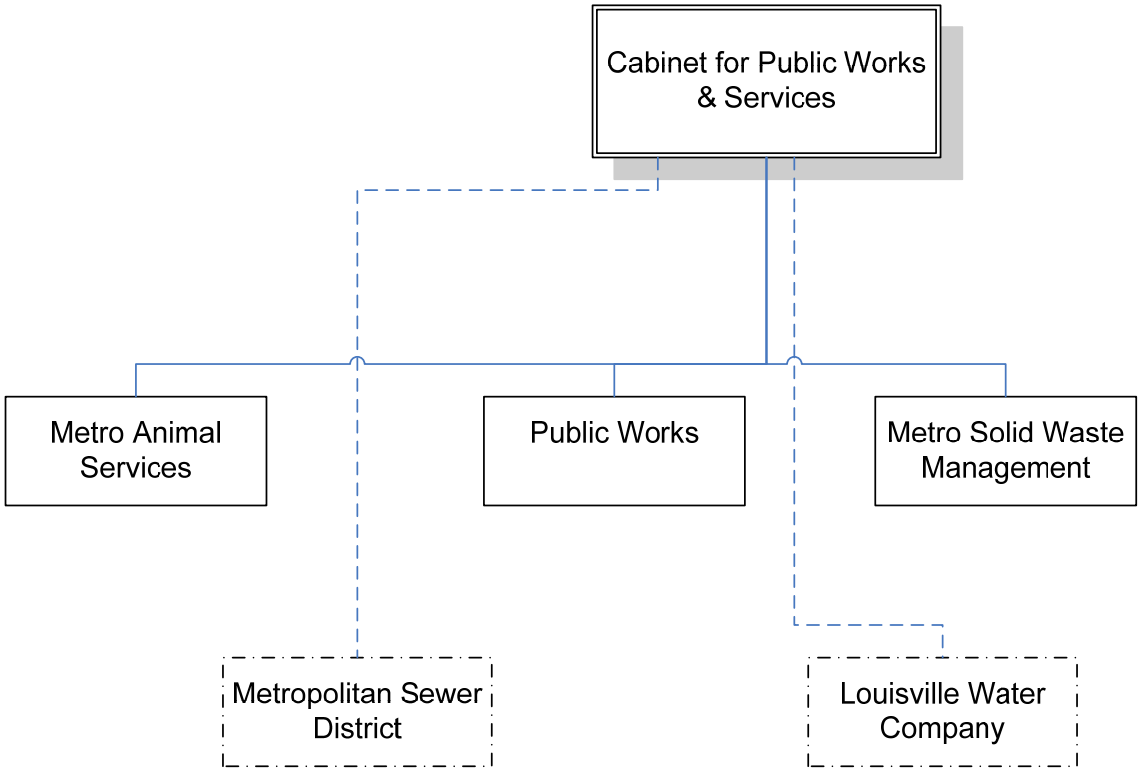
	Prior Year Actual 2004-2005	Original Budget 2005-2006	Revised Budget 2005-2006	Mayor's Recommended 2006-2007	Council Approved 2006-2007
General Fund Appropriation	374,200	474,700	451,200	449,700	449,700
Agency Receipts	38,500	0	11,600	0	0
Federal Grants	262,200	901,100	667,900	327,700	327,700
Total Revenue:	674,900	1,375,800	1,130,700	777,400	777,400
Personal Services	362,400	372,500	372,500	390,200	390,200
Contractual Services	284,000	850,500	709,400	168,300	168,300
Supplies	9,600	26,800	20,700	4,200	4,200
Equipment/Capital Outlay	6,100	6,900	2,600	2,600	2,600
Interdepartment Charges	12,900	32,700	25,500	16,900	16,900
Restricted & Other Proj Exp	0	86,400	0	195,200	195,200
Total Expenditure:	675,000	1,375,800	1,130,700	777,400	777,400
Expenditures By Activity					
Disproportionate Minority Confinement	14,500	20,000	34,100	0	0
Field Release FY'05	400	0	0	0	0
Field Release FY'06	0	16,200	31,600	0	0
Americorps FY07	0	0	0	24,800	24,800
Justice Reinvestment	38,400	0	11,600	0	0
Drug Court	0	3,500	0	0	0
DUI Drug Court	0	20,000	0	0	0
Metro Criminal Justice Commission	374,200	451,200	451,200	424,900	424,900
PSN GRANT FY05	230,300	0	0	0	0
UASI Grant FY2005	17,200	0	0	0	0
UASI Grant FY'06	0	561,700	283,300	0	0
UASI Round 2 Funding	0	0	15,700	0	0
UASI Grant FY07	0	0	0	15,700	15,700
PSN Grant FY'06	0	303,200	303,200	0	0
PSN Grant FY07	0	0	0	141,600	141,600
PSN Grant Round 3	0	0	0	155,400	155,400
UASI Round 3 Funding	0	0	0	15,000	15,000
Total Expenditure:	675,000	1,375,800	1,130,700	777,400	777,400

Metro Criminal Justice Commission

Position Detail

	Mayor's Recommended FY2006-2007	Council Approved FY2006-2007
Position Allocation (in Full-Time Equivalents)		
Full-Time	**5**	**5**
Permanent Part-Time	**0**	**0**
Seasonal/Other	**0**	**0**
Total Positions	**5**	**5**
Title		
Director	1	1
Administrative Coordinator	1	1
Criminal Justice Specialist	3	3

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 2004-2005	Original Budget 2005-2006	Revised Budget 2005-2006	Mayor's Recommended 2006-2007	Council Approved 2006-2007
General Fund Appropriation	37,808,400	37,799,400	38,300,800	38,464,000	38,589,000
Agency Receipts	15,325,500	1,935,600	1,975,600	1,925,300	1,925,300
Federal Grants	523,300	2,604,100	2,614,100	2,023,700	2,023,700
State Grants	5,438,400	6,029,500	6,029,500	6,033,000	6,033,000
Total Revenue:	59,095,600	48,368,600	48,920,000	48,446,000	48,571,000
Personal Services	28,095,700	27,296,300	27,344,000	27,245,000	27,345,000
Contractual Services	13,859,100	11,560,000	11,762,800	10,652,700	10,652,700
Supplies	10,016,800	2,022,500	2,051,700	1,824,500	1,824,500
Equipment/Capital Outlay	118,000	161,400	162,400	147,600	147,600
Interdepartment Charges	6,824,000	7,278,400	7,569,100	8,545,300	8,545,300
Restricted & Other Proj Exp	0	50,000	30,000	30,900	55,900
Total Expenditure:	58,913,600	48,368,600	48,920,000	48,446,000	48,571,000
Expenditures By Activity					
Office of Cabinet Secretary	184,900	285,300	285,300	227,800	227,800
Public Works Department	33,909,000	23,272,900	23,317,100	23,010,600	23,010,600
Solid Waste Management Services	22,937,000	22,726,600	23,043,200	22,739,200	22,764,200
Metro Animal Services	1,882,700	2,083,800	2,274,400	2,468,400	2,568,400
Total Expenditure:	58,913,600	48,368,600	48,920,000	48,446,000	48,571,000

Office of Cabinet Secretary — Budget Summary

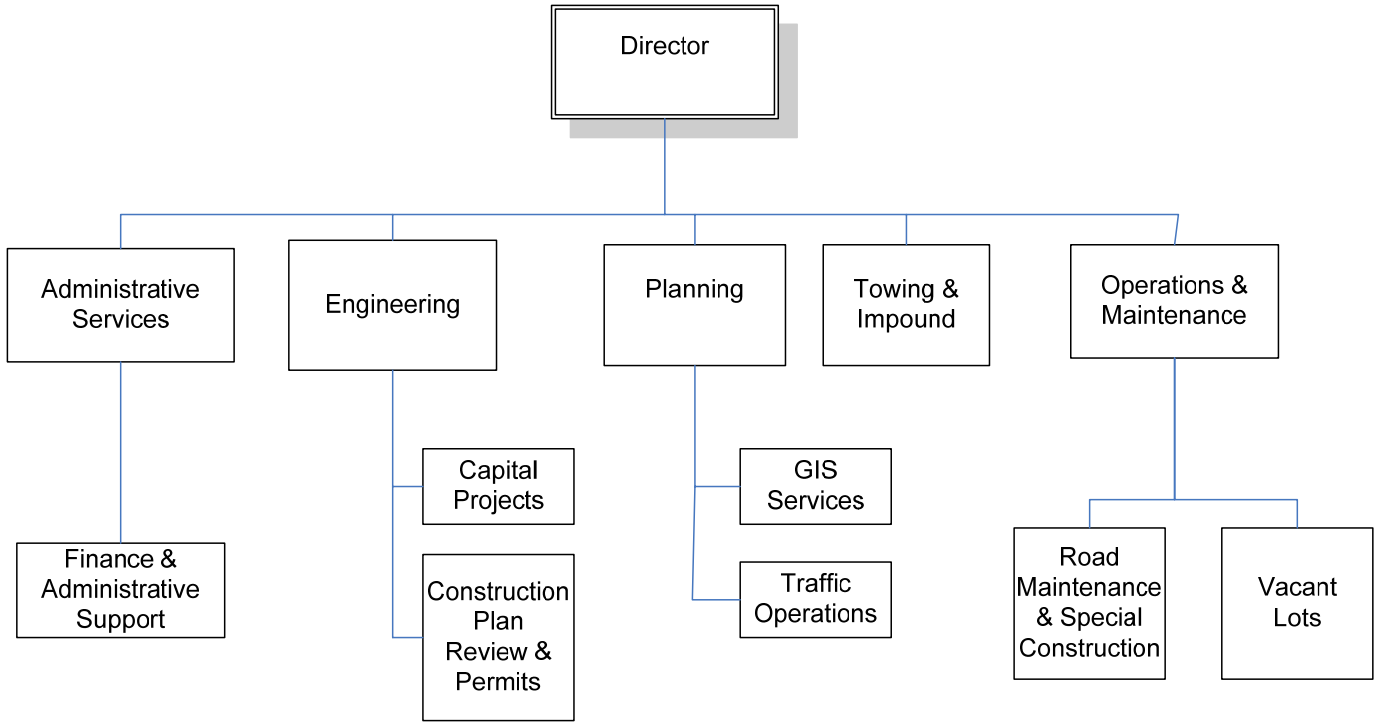
	Prior Year Actual 2004-2005	Original Budget 2005-2006	Revised Budget 2005-2006	Mayor's Recommended 2006-2007	Council Approved 2006-2007
General Fund Appropriation	185,000	285,300	285,300	227,800	227,800
Total Revenue:	185,000	285,300	285,300	227,800	227,800
Personal Services	172,500	239,500	239,500	183,200	183,200
Contractual Services	3,300	21,000	20,000	15,000	15,000
Supplies	400	2,500	2,500	1,900	1,900
Equipment/Capital Outlay	2,600	1,500	2,500	2,400	2,400
Interdepartment Charges	6,100	20,800	20,800	25,300	25,300
Total Expenditure:	184,900	285,300	285,300	227,800	227,800
Expenditures By Activity					
Public Works & Svcs Cabinet Secretary	184,900	285,300	285,300	227,800	227,800
Total Expenditure:	184,900	285,300	285,300	227,800	227,800

Office of Cabinet Secretary

Position Detail

	Mayor's Recommended FY2006-2007	Council Approved FY2006-2007
Position Allocation (in Full-Time Equivalents)		
Full-Time	**2**	**2**
Permanent Part-Time	**0**	**0**
Seasonal/Other	**0**	**0**
Total Positions	**2**	**2**
Title		
Cabinet Secretary	1	1
Administrative Specialist	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 – Responsible for budget preparation and monitoring, processing vendor payments and contract/grant billings for the department. Oversees purchasing of goods and services for the department and manages departmental contracts. Manages all departmental assets including capital and custodial assets. Processes travel requests. Manages departmental audits. Maintains telecommunication documents. Handles all employee/labor relation issues including applicant screening, selection, discipline and grievances. Processes and approves payroll, and maintains employee personnel records. Maintains employee benefit information, OSHA reports, workers comp and FMLA information. Serves as liaison to the public and Metro Council, resolves customer complaints, maintains customer complaint database, and represents department at community meeting and events. Manages the installation and repair of leased and metro owned streetlights in the Urban Service District.

Capital Projects – Responsible for Capital Improvement Projects including roadway improvements, bridge repair and replacement and sidewalk repair and construction. Rehabilitation of all of Metro's more than 3,000 lane miles of road and installing sidewalk ramps as needed during the resurfacing program. The program also includes repair and rehabilitation of Metro alley's. Track and provide inspection of all new roadway construction to ensure it meets our standards. Review and permit all work that is done in the public right-of way. 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 (over 1,000 requests/year). Inspect public roads constructed by developers and review for bond release.

PUBLIC WORKS DEPARTMENT

Programs and Services (continued)

Towing & Impound – Tows, impounds, and stores vehicles in violation of traffic regulations, blocking streets, nuisance or abandoned (to include Inspections, Permits and Licenses), or trespassing on private property. Collects towing, storage and release fees. Disposes of unclaimed vehicles through public auction and bidding processes, to include researching and notifying the legal owner of impounded vehicles. Maintains all necessary records related to the activities of the Tow & Impoundment division. Maintains restricted storage of vehicles with "holds" including those involved in fatality accidents, arson investigations, and other criminal activity. Prepares and monitors budget for Impound Lot, and prepares invoices for payment.

Road Maintenance/Special Construction – Provide all road maintenance for Louisville/Jefferson County Metro roadways to include the following activities. This unit provides service repairs and special construction projects within the limits of the right-of-way (ROW) and on public properties, and supports road districts Metro wide. The following is a list of activities but may not be totally inclusive. This is due to the flexible nature of this unit and its ability to construct many different types of construction disciplines.

- Customer concern response and inspections, preventative maintenance inspections and project scheduling.
- Asphalt repairs: potholes, sub-grade failures, shoulder widening projects, radius improvements and alley maintenance. Non-capital roadway improvement projects.
- ROW obstruction removal (basketball goal, pyramids, signs, etc.).
- 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.
- Grass cutting: ROW mowing, weed eating & cutting sight distance vegetation.
- Drainage maintenance: roadside drainage maintenance outside of Metropolitan Sewer District service area, ditching, culvert & cross drain replacement. Construct drainage facilities: underground piping, surface grading, and utilizing engineering survey level equipment.
- 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 Emergency Management Agency such as weapons of mass destruction support with heavy equipment, trucks and personnel).
- Recycling & cleanup programs: leaf recycling, Christmas tree recycling program.
- Mosquito larva abatement.
- Concrete construction: form and pour structures such as foundations, building pads, drainage structures, sidewalks, curb repairs, bus pads, and engineered bridge repairs.

PUBLIC WORKS DEPARTMENT

Programs and Services (continued)

- Guardrail repairs and replacements, post barriers (replace outdated end treatments/materials).
- Welding and fabrication for pedestrian handrail repairs and installation, pipe gates and closures, etc.

Traffic Operations – Installation, operation and maintenance of traffic control devices. Provides Traffic Engineering to Public Works, Metro Council and other agencies. 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 such as Police, Mayor, Metro Council, Neighborhoods, IPL, and Fire; 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 Geographic Information System consultant contract work; perform field studies to gather or verify various data as necessary; oversee ROW management inquiries; review road and alley closings requests.

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 ROW encroachment permits, parking permits, special event permit review, loading zones, and license agreements.

Vacant Lots & Forestry – The Vacant Lots Program is designed to board, clean, cut and maintain private and public owned neglected properties throughout the Louisville/Jefferson County Metro Area. Forestry program is the responsibility of the Metro Arborist. This program includes street tree plantings, evaluation of dead and dangerous or negative value trees. Tree permits process within the ROW, coordinating tree contractors and addressing citizen concerns as it relates to trees.

- Responsiveness, inspections and tracking of vacant property referrals / customer concerns.
- Set projected Maintenance schedules for all Metro Louisville vacant properties i.e. boardings, cutting and cleaning of Metro owned vacant properties. This effort requires Housing Dept. to maintain the assets of all properties in the Midas asset format.
- Assignments for boarding, cutting and cleaning of neglected properties are received from Property Code Enforcement Division of the IPL for the private properties.

PUBLIC WORKS DEPARTMENT

Programs and Services (continued)

- Cleaning on vacant, neglected and grass alley properties requiring maintenance:
  - o Grass and weed cutting / trimming,
  - o Trash and debris cleaning / removal,
  - o Tree removal and trimming,
  - o Vegetative control – selective and/or complete kill of unwanted vegetation.
- Boarding: securing of vacant structures for Metro Police, Fire, IPL, Metro Call, Housing and other agencies/departments within Metro Government.
- Support Division for all snow and ice removal in Metro Louisville.
- Tree maintenance: remove storm damaged down trees and trimming limbs.
- Scheduled illegal dumpsite cleanups, litter, debris, tires and appliance pickup.
- Preventative equipment maintenance program.

Natural Disaster response for storms, floods, earthquakes, emergency response support for Fire, Police and EMA such as weapons of mass destruction support with heavy debris removal equipment and personnel.

PUBLIC WORKS DEPARTMENT

Goals & Indicators

Goals:

- Maintain performance measures for tracking work activities and 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.
- Reorganize Public Works divisions for better efficiency.
- Provide senior management back-up and succession planning for key positions.
- Implement consistent equipment standards for all work crews.
- Improve communication at all levels within the Public Works Department and inform employees about pending or possible changes within the department.
- Establish employee recognition and appreciation programs to cultivate a sense of unity and pride throughout the department.
- Publish an Annual Report that clearly documents Metro Public Works achievements.
- Continue use of the department website to communicate with citizens.
- Develop standard operating procedures for the HR and Customer Service functions of the division.
- Restructure staff duties to better fit the organization of the division.
- Track and monitor the number of Hansen requests for the department and ensure work orders are closed out in a timely fashion.
- Monitor the payment of invoices to ensure vendors are paid within the terms of Metro's policy.
- Implement viable (budget based) long-range planning for capital expenditures.
- Develop a sidewalk improvement program.
- Develop an alleys improvement program.
- Identify and prioritize a widening program for narrow streets.
- Link the capital budget to condition/service goals and objectives.
- Develop an adequate bridge repair, rehab and replacement program.
- Develop standard operating procedures for all impound lot operations, including intake and release, towing, and vehicle management.
- Upgrade Impound Lot, intake, release and cashier system.

PUBLIC WORKS DEPARTMENT

Goals & Indicators (continued)

- Review Impound Lot fees to ensure that all service costs are covered.
- Determine future Impound Lot needs and identify alternative locations.
- Analyze the cost/benefit of continuing the current operations as compared with privatizing impound lot operations.
- Transfer fire hydrant inspections back to the Fire Department.
- Restructure the staffing of work crews for Monday through Friday coverage, initiate 1st and 2nd shifts during winter season to increase efficiency for pot holes repairs and snow removal operations.
- Standardize crew work hours.
- Reconfigure work crews to allow a more systematic approach to work planning.
- Develop comprehensive maintenance and replacement programs for all infrastructure facilities.
- Evaluate the need for administrative support for managers in district offices.
- Update computer equipment at district offices to achieve access to the intranet and the Hansen system.
- Inventory and evaluate the retention of low use equipment and vehicles.
- Provide indoor storage for equipment and vehicles.
- Develop and maintain a comprehensive list of equipment (at each facility) and establish procedures for sharing specialty equipment between crews and facilities.
- Enforce the tree removal policy, and clearly communicate procedures for determining exceptions to district managers and supervisors.
- Provide appropriate salt storage facilities at each operations site, with impervious pads for salt loading areas.
- Implement an all inclusive contract grass mowing in all of Metro Louisville to include all ROW mowing, litter pick up prior to each cycle and guardrail herbicide spraying each season.
- Require a commercial driver's license for all Operations and Maintenance employees by revising job descriptions and reducing job titles to just two classifications, (Sr. Equipment Operator and Equipment Operator.)

PUBLIC WORKS DEPARTMENT

Goals & Indicators (continued)

- Apply roadside safety design to all applicable maintenance repairs.
- Review electrical maintenance overtime costs to determine if contractual rates cover actual costs.
- Determine whether a different method of work scheduling will reduce overtime costs.
- Review non-electrical work performed by electricians, and reassign as appropriate to other classifications.
- Accurately track and budget special event costs, and consider alternative methods for accomplishing work.
- Permanently install electrical hook-ups in selected parks and require events with major electrical needs to be held at locations that are properly equipped.
- Classify and record all items kept in inventory as electrical maintenance inventory.
- Eliminate fire alarm boxes.
- Explore the use of an intern to supplement Traffic Operations and Signal Control Center staffing.
- Explore smaller purchases to improve cash flow.
- Develop a sign inventory.
- Develop a sign maintenance program.
- Include funds for sign replacement and lane marking in the annual budget.
- Expand the use of GIS and integrate with current information technology.
- Develop and publish standards for construction signing, and require contractors to provide a signing plan at pre-construction meetings.
- Cross-train inspectors to reduce the number of on-site inspections for subdivisions.
- Issue annual permits for major utilities (i.e. MSD, Water Co., LG&E) and develop reporting requirements.
- Implement a system for online permitting.
- Develop a public information handbook and checklists for the permit application process.

PUBLIC WORKS DEPARTMENT

Goals & Indicators (continued)

- Quarterly preventative maintenance scheduling utilizing the Midas asset management program. 1,200 to 1,500 Metro owned properties (this requires Housing Dept participation of asset management).
- Assign supervisor responsibility for crews and regional areas of responsibility.
- Reconfigure work crews to allow a more systematic approach to work planning.
- Administrative and clerical support for supervisors and superintendent in the shop/offices.
- Update computer equipment at supervisor's offices to achieve access to the intranet and the Hansen system.
- Inventory and evaluate the retention of low use equipment and vehicles.
- Departmental Chemical storage/inventory, mixing, loading and cleanup of spray equipment, Personal Protective Equipment, applicant gear, and clothing for Vacant Lots and Implementation of herbicide program for nuisance weeds within ROW.
- Analyze the costs of contracting vacant lots grass mowing in the districts as compared with the current approach, and implement the most cost effective solution.
- The administrative staff will support the Labor Superintendent with assignments / referrals for the Vacant Lots Supervisors who will have their crews complete the daily scheduled boarding, spraying, cutting and cleaning work.
- The Labor Supervisor II will coordinate, monitor and accomplish inspections of assigned work.
- Develop a tree inventory and management system to maintain the metro area urban forest.

Public Works Department — Budget Summary

	Prior Year Actual 2004-2005	Original Budget 2005-2006	Revised Budget 2005-2006	Mayor's Recommended 2006-2007	Council Approved 2006-2007
General Fund Appropriation	14,938,400	15,149,700	15,183,900	14,897,300	14,897,300
Agency Receipts	13,571,500	233,000	233,000	209,600	209,600
Federal Grants	133,000	2,013,700	2,023,700	2,023,700	2,023,700
State Grants	5,438,400	5,876,500	5,876,500	5,880,000	5,880,000
Total Revenue:	34,081,300	23,272,900	23,317,100	23,010,600	23,010,600
Personal Services	14,502,300	13,283,300	13,283,300	12,983,400	12,983,400
Contractual Services	7,476,600	5,049,100	5,143,300	4,956,300	4,956,300
Supplies	9,778,900	1,672,200	1,672,200	1,477,300	1,477,300
Equipment/Capital Outlay	75,300	111,400	111,400	112,700	112,700
Interdepartment Charges	2,075,900	3,106,900	3,106,900	3,480,900	3,480,900
Restricted & Other Proj Exp	0	50,000	0	0	0
Total Expenditure:	33,909,000	23,272,900	23,317,100	23,010,600	23,010,600
Expenditures By Activity					
Director's Office	576,600	654,300	654,300	717,900	717,900
Finance & Administration Program	595,400	585,100	619,300	578,300	578,300
Capital Projects	1,148,600	1,371,300	1,371,300	1,456,200	1,456,200
Fleet Services	14,107,500	0	0	0	0
Towing & Impound	1,571,000	1,518,400	1,518,400	1,514,400	1,514,400
Road Maintenance	7,091,500	10,773,900	10,773,900	10,164,000	10,164,000
Traffic Operations	8,022,500	8,027,900	8,037,900	8,275,200	8,275,200
GIS Services	286,000	342,000	342,000	304,600	304,600
Development Plan Review	370,300	0	0	0	0
Permit Services	139,600	0	0	0	0
Total Expenditure:	33,909,000	23,272,900	23,317,100	23,010,600	23,010,600

Director's Office — Budget Summary

	Prior Year Actual 2004-2005	Original Budget 2005-2006	Revised Budget 2005-2006	Mayor's Recommended 2006-2007	Council Approved 2006-2007
General Fund Appropriation	512,500	654,300	654,300	717,900	717,900
Agency Receipts	100	0	0	0	0
Total Revenue:	512,600	654,300	654,300	717,900	717,900
Personal Services	512,900	426,300	426,300	435,300	435,300
Contractual Services	18,700	23,900	23,900	26,700	26,700
Supplies	1,100	700	700	500	500
Equipment/Capital Outlay	0	1,600	1,600	500	500
Interdepartment Charges	43,900	201,800	201,800	254,900	254,900
Total Expenditure:	576,600	654,300	654,300	717,900	717,900
Expenditures By Activity					
Director's Office	576,600	654,300	654,300	717,900	717,900
Total Expenditure:	576,600	654,300	654,300	717,900	717,900

Finance and Administration Program — Budget Summary

	Prior Year Actual 2004-2005	Original Budget 2005-2006	Revised Budget 2005-2006	Mayor's Recommended 2006-2007	Council Approved 2006-2007
General Fund Appropriation	1,094,500	585,100	619,300	578,300	578,300
Total Revenue:	1,094,500	585,100	619,300	578,300	578,300
Personal Services	387,900	415,600	415,600	402,100	402,100
Contractual Services	158,300	134,100	168,300	133,600	133,600
Supplies	10,200	12,400	12,400	12,000	12,000
Equipment/Capital Outlay	21,700	15,000	15,000	15,000	15,000
Interdepartment Charges	17,300	8,000	8,000	15,600	15,600
Total Expenditure:	595,400	585,100	619,300	578,300	578,300
Expenditures By Activity					
NDF Grants	26,400	0	34,200	0	0
Administrative Services	569,000	585,100	585,100	578,300	578,300
Total Expenditure:	595,400	585,100	619,300	578,300	578,300

Capital Projects — Budget Summary

	Prior Year Actual 2004-2005	Original Budget 2005-2006	Revised Budget 2005-2006	Mayor's Recommended 2006-2007	Council Approved 2006-2007
General Fund Appropriation	115,400	290,900	290,900	350,600	350,600
Agency Receipts	3,300	2,000	2,000	900	900
State Grants	1,069,300	1,078,400	1,078,400	1,104,700	1,104,700
Total Revenue:	1,188,000	1,371,300	1,371,300	1,456,200	1,456,200
Personal Services	1,056,800	1,259,700	1,259,700	1,350,800	1,350,800
Contractual Services	39,000	43,900	43,900	35,300	35,300
Supplies	8,000	12,000	12,000	9,500	9,500
Interdepartment Charges	44,800	55,700	55,700	60,600	60,600
Total Expenditure:	1,148,600	1,371,300	1,371,300	1,456,200	1,456,200
Expenditures By Activity					
Capital Project Management	1,148,600	1,371,300	1,371,300	1,456,200	1,456,200
Total Expenditure:	1,148,600	1,371,300	1,371,300	1,456,200	1,456,200

Fleet Services — Budget Summary

	Prior Year Actual 2004-2005	Original Budget 2005-2006	Revised Budget 2005-2006	Mayor's Recommended 2006-2007	Council Approved 2006-2007
General Fund Appropriation	899,100	0	0	0	0
Agency Receipts	13,225,300	0	0	0	0
Total Revenue:	14,124,400	0	0	0	0
Personal Services	3,214,200	0	0	0	0
Contractual Services	2,162,900	0	0	0	0
Supplies	8,555,100	0	0	0	0
Equipment/Capital Outlay	23,200	0	0	0	0
Interdepartment Charges	152,100	0	0	0	0
Total Expenditure:	14,107,500	0	0	0	0
Expenditures By Activity					
Fleet Services	14,107,500	0	0	0	0
Total Expenditure:	14,107,500	0	0	0	0

Towing and Impound — Budget Summary

	Prior Year Actual 2004-2005	Original Budget 2005-2006	Revised Budget 2005-2006	Mayor's Recommended 2006-2007	Council Approved 2006-2007
General Fund Appropriation	1,495,100	1,518,400	1,518,400	1,514,400	1,514,400
Total Revenue:	1,495,100	1,518,400	1,518,400	1,514,400	1,514,400
Personal Services	1,198,100	1,162,100	1,162,100	1,129,000	1,129,000
Contractual Services	54,400	60,600	60,600	43,800	43,800
Supplies	5,900	11,900	11,900	6,500	6,500
Interdepartment Charges	312,600	283,800	283,800	335,100	335,100
Total Expenditure:	1,571,000	1,518,400	1,518,400	1,514,400	1,514,400
Expenditures By Activity					
Vehicle Impoundment	1,571,000	1,518,400	1,518,400	1,514,400	1,514,400
Total Expenditure:	1,571,000	1,518,400	1,518,400	1,514,400	1,514,400

Road Maintenance Program

Budget Summary

	Prior Year Actual 2004-2005	Original Budget 2005-2006	Revised Budget 2005-2006	Mayor's Recommended 2006-2007	Council Approved 2006-2007
General Fund Appropriation	3,681,500	5,245,000	5,245,000	4,690,000	4,690,000
Agency Receipts	252,600	175,000	175,000	126,200	126,200
Federal Grants	0	1,880,700	1,880,700	1,880,700	1,880,700
State Grants	2,997,600	3,473,200	3,473,200	3,467,100	3,467,100
Total Revenue:	6,931,700	10,773,900	10,773,900	10,164,000	10,164,000
Personal Services	4,086,200	6,253,200	6,253,200	5,814,700	5,814,700
Contractual Services	870,200	963,500	963,500	800,200	800,200
Supplies	929,700	1,263,800	1,263,800	1,095,600	1,095,600
Equipment/Capital Outlay	19,700	28,000	28,000	28,000	28,000
Interdepartment Charges	1,185,700	2,265,400	2,265,400	2,425,500	2,425,500
Total Expenditure:	7,091,500	10,773,900	10,773,900	10,164,000	10,164,000
Expenditures By Activity					
Operations & Maintenance Services	7,091,500	10,773,900	10,773,900	10,164,000	10,164,000
Total Expenditure:	7,091,500	10,773,900	10,773,900	10,164,000	10,164,000

Traffic Operations — Budget Summary

	Prior Year Actual 2004-2005	Original Budget 2005-2006	Revised Budget 2005-2006	Mayor's Recommended 2006-2007	Council Approved 2006-2007
General Fund Appropriation	6,298,800	6,514,000	6,514,000	6,741,500	6,741,500
Agency Receipts	92,500	56,000	56,000	82,500	82,500
Federal Grants	133,000	133,000	143,000	143,000	143,000
State Grants	1,371,500	1,324,900	1,324,900	1,308,200	1,308,200
Total Revenue:	7,895,800	8,027,900	8,037,900	8,275,200	8,275,200
Personal Services	3,293,800	3,463,500	3,463,500	3,583,800	3,583,800
Contractual Services	4,145,900	3,787,600	3,847,600	3,882,500	3,882,500
Supplies	265,400	369,400	369,400	351,500	351,500
Equipment/Capital Outlay	10,700	66,800	66,800	69,200	69,200
Interdepartment Charges	306,700	290,600	290,600	388,200	388,200
Restricted & Other Proj Exp	0	50,000	0	0	0
Total Expenditure:	8,022,500	8,027,900	8,037,900	8,275,200	8,275,200
Expenditures By Activity					
Traffic Operations	8,022,500	8,027,900	8,037,900	8,275,200	8,275,200
Total Expenditure:	8,022,500	8,027,900	8,037,900	8,275,200	8,275,200

GIS Services

Budget Summary

	Prior Year Actual 2004-2005	Original Budget 2005-2006	Revised Budget 2005-2006	Mayor's Recommended 2006-2007	Council Approved 2006-2007
General Fund Appropriation	344,700	342,000	342,000	304,600	304,600
Total Revenue:	344,700	342,000	342,000	304,600	304,600
Personal Services	264,100	302,900	302,900	267,700	267,700
Contractual Services	19,700	35,500	35,500	34,200	34,200
Supplies	1,800	2,000	2,000	1,700	1,700
Interdepartment Charges	400	1,600	1,600	1,000	1,000
Total Expenditure:	286,000	342,000	342,000	304,600	304,600
Expenditures By Activity					
GIS Services	286,000	342,000	342,000	304,600	304,600
Total Expenditure:	286,000	342,000	342,000	304,600	304,600

Development Plan Review — Budget Summary

	Prior Year Actual 2004-2005	Original Budget 2005-2006	Revised Budget 2005-2006	Mayor's Recommended 2006-2007	Council Approved 2006-2007
General Fund Appropriation	357,900	0	0	0	0
Agency Receipts	(2,300)	0	0	0	0
Total Revenue:	355,600	0	0	0	0
Personal Services	351,500	0	0	0	0
Contractual Services	5,800	0	0	0	0
Supplies	1,600	0	0	0	0
Interdepartment Charges	11,400	0	0	0	0
Total Expenditure:	370,300	0	0	0	0
Expenditures By Activity					
Transportation Services	370,300	0	0	0	0
Total Expenditure:	370,300	0	0	0	0

Permit Services — Budget Summary

	Prior Year Actual 2004-2005	Original Budget 2005-2006	Revised Budget 2005-2006	Mayor's Recommended 2006-2007	Council Approved 2006-2007
General Fund Appropriation	138,900	0	0	0	0
Total Revenue:	138,900	0	0	0	0
Personal Services	136,800	0	0	0	0
Contractual Services	1,700	0	0	0	0
Supplies	100	0	0	0	0
Interdepartment Charges	1,000	0	0	0	0
Total Expenditure:	139,600	0	0	0	0
Expenditures By Activity					
Permit Services	139,600	0	0	0	0
Total Expenditure:	139,600	0	0	0	0

Public Works Department

Position Detail

	Mayor's Recommended FY2006-2007	Council Approved FY2006-2007
Position Allocation (in Full-Time Equivalents)		
Full-Time	**241**	**241**
Permanent Part-Time	**0**	**0**
Seasonal/Other	**2**	**2**
Total Positions	**243**	**243**
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	3	3
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		
Assistant Director	1	1
Business Specialist	2	2
Payroll Specialist	1	1
Administrative Coordinator	2	2
Administrative Asst	1	1
Management Assistant	1	1

Capital Projects		
Full-Time	23	23
Permanent Part-Time	0	0
Seasonal/Other	0	0
Total Positions	23	23
Title		
Administrative Asst	1	1
Permit/License Supvsr	1	1
Permit/License Assistant	2	2
Construction Coordinator	1	1
Engineer Supvsr	2	2
Engineer III	2	2
Engineer II	1	1
Engineer I	1	1
Public Works Inspect Supvsr II	1	1
Public Works Inspect Supvsr I	2	2
Public Works Inspector II	7	7
Public Works Inspector	2	2

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

Title		
Road Maintenance		
Full-Time	124	124
Permanent Part-Time	0	0
Seasonal/Other	2	2
Total Positions	126	126

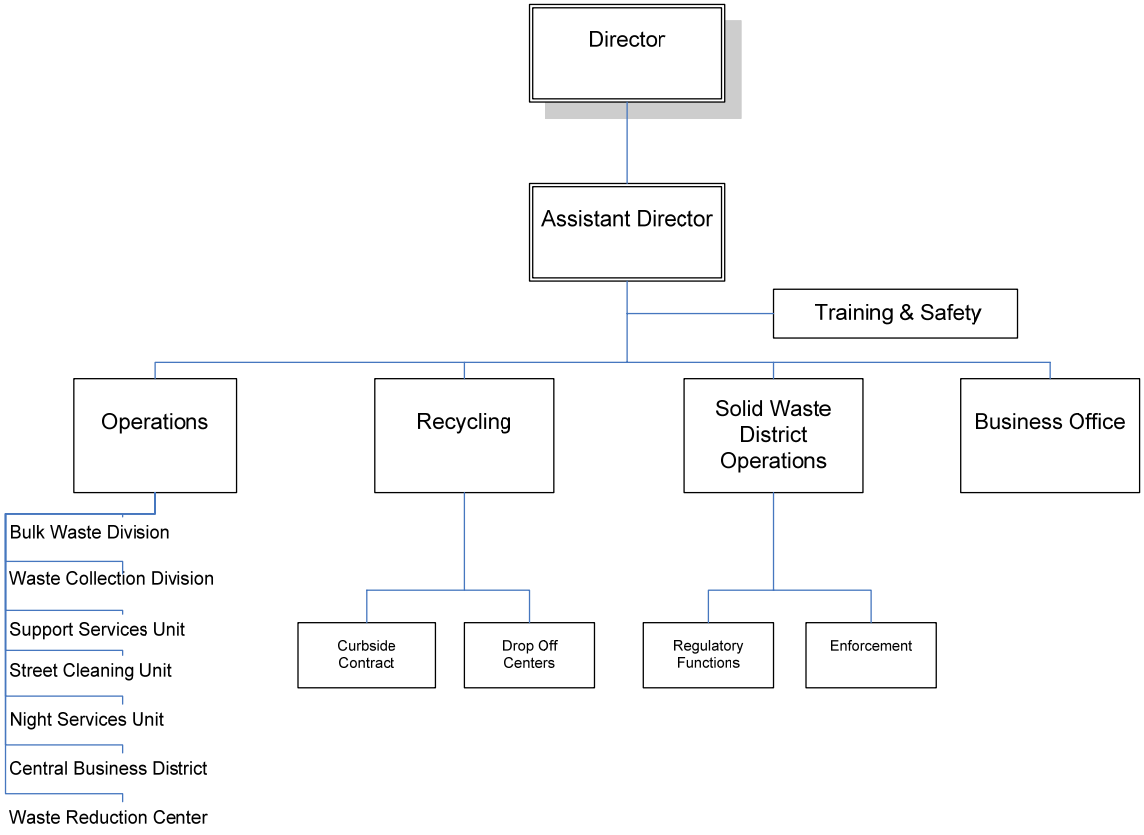
Title		
Storekeeper I-Stmt/Cdl	1	1
Administrative Asst	1	1
Administrative Clerk	1	1
Arborist	1	1
Property Maint. Manager	1	1
Road Operations Manager	1	1
Labor Supvsr II	6	6
Labor Supvsr I	14	14
Equipment Training Specialist	1	1
Senior Equipment Operator	15	15
Equipment Operator	38	38
Equip Operator I/Cdl	7	7
Heavy Equip Oper Stmt/Cdl	10	10
Truck Driver-Stmt	2	2
Laborer	27	27

Traffic Operations		
Title		
Full-Time	56	56
Permanent Part-Time	0	0
Seasonal/Other	0	0
Total Positions	56	56

Title		
Administrative Asst	2	2
Engineer Manager	1	1
Engineer Supvsr	1	1
Engineer II	1	1
Road Operations Manager	1	1
Labor Supvsr II	1	1
Labor Supvsr I	3	3
Equipment Operator	2	2
Night Lnr Mech/Op-Sm/Cdl	1	1
Night Liner Asst Mech/Opr	2	2
Traffic Surveyor	3	3
Electrical Maint. Supvsr II	1	1
Electrical Maint. Supvsr I	1	1
EM General Foreman	2	2
EM Foreman	8	8
EM Fourth Year Apprentice	2	2
EM Mntnce Electrician	14	14
Sign Technician	1	1
Sign Erct-Ptmech Op III-Sm	1	1
Sign Erct-Pnt Mch Opr II	6	6
Sign Painter-Snmk	2	2

GIS Services		
Full-Time	6	6
Permanent Part-Time	0	0
Seasonal/Other	0	0
Total Positions	6	6
Title		
Administrative Asst	1	1
Geographic Info Syst Supvsr	1	1
Geographic Info Syst Analyst	1	1
Geographic Info Syst Spec	1	1
Cadd Technician	1	1
Co-Op Education Student	1	1

Solid Waste Management Services



SOLID WASTE MANAGEMENT & SERVICES

Department Mission

The mission of Louisville Metro Solid Waste Management Services is to ensure the health, safety and cleanliness of Louisville Metro through the collection, transportation, recycling, regulation and disposal of municipal solid waste. This is also accomplished through street sweeping, snow and storm debris removal operations. The department also serves as a first responder in disaster and emergency situations.

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 Service District (USD) including commercial garbage, and delivers it to designated disposal sites. In addition, dead animals are removed from all streets.

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

Waste Reduction Center – provides a bulk waste disposal 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 assists in coordinating 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 Management – implements and monitors Louisville Metro's Solid Waste Management Plan, licenses and regulates solid waste facilities and coordinates the intra-Metro Govt. Metro Green Team. 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:

- Administration: provide all necessary administrative support functions to effectively meet the overall programs and activities of the department.
- Waste Collection: provide once per week garbage and yard waste collection services for all qualified residential and commercial units within the Urban Services District.
- Recycling: promote conservation of landfill space, energy and natural resources by providing residential curbside and condominium recycling opportunities within the Urban Services District as well as recycling drop-off locations throughout Louisville Metro. Provide residents with a convenient means to dispose of household hazardous waste and downtown businesses with the opportunity to recycle office paper.
- Waste Reduction Center: Provide year-round bulk waste disposal services and electronic recycling to all residents in Louisville Metro.
- Bulk Waste: Provide curbside bulk waste collection to residents in the Urban Services District and semi-annual bulk waste drop-off collection for all of Louisville Metro.
- Street Sweeping: Provide sweeping for all streets in the Urban Services District three times per year.
- Night Services: Provide daily garbage collection and street cleaning services within the Central Business District and respond to illegal dumping.
- Environmental Management: Regulate the solid waste industry in Louisville Metro to ensure adequate solid waste services for the community.
- Implement and enforce pertinent ordinances and regulations.
- Provide staff services for the Waste Management District Board.

Solid Waste Management & Services

Budget Summary

	Prior Year Actual 2004-2005	Original Budget 2005-2006	Revised Budget 2005-2006	Mayor's Recommended 2006-2007	Council Approved 2006-2007
General Fund Appropriation	21,474,800	20,972,500	21,279,100	21,593,300	21,618,300
Agency Receipts	1,066,000	1,010,700	1,020,700	992,900	992,900
Federal Grants	390,300	590,400	590,400	0	0
State Grants	0	153,000	153,000	153,000	153,000
Total Revenue:	22,931,100	22,726,600	23,043,200	22,739,200	22,764,200
Personal Services	11,948,500	12,147,200	12,147,200	12,239,300	12,239,300
Contractual Services	6,161,900	6,269,500	6,309,500	5,505,300	5,505,300
Supplies	159,400	270,700	280,700	249,600	249,600
Equipment/Capital Outlay	40,100	48,500	48,500	32,500	32,500
Interdepartment Charges	4,627,100	3,990,700	4,257,300	4,712,500	4,712,500
Restricted & Other Proj Exp	0	0	0	0	25,000
Total Expenditure:	22,937,000	22,726,600	23,043,200	22,739,200	22,764,200
Expenditures By Activity					
Director's Office	501,400	446,000	446,000	466,800	466,800
Finance & Administration	533,700	571,700	576,300	577,100	577,100
Waste Collection	10,373,000	10,131,000	10,362,000	10,128,200	10,153,200
Bulk Waste Collection	3,949,000	3,519,100	3,550,100	3,577,300	3,577,300
Recycling	2,427,800	2,577,800	2,587,800	2,625,900	2,625,900
Central Business District	834,000	855,300	855,300	889,400	889,400
Waste Reduction Center	1,493,000	1,731,800	1,731,800	1,626,300	1,626,300
Bulk Waste Support	1,768,300	1,783,900	1,783,900	1,693,500	1,693,500
Street Sweeping	831,000	807,500	847,500	849,900	849,900
Enforcement & Compliance	225,800	302,500	302,500	304,800	304,800
Total Expenditure:	22,937,000	22,726,600	23,043,200	22,739,200	22,764,200

Director's Office — Budget Summary

	Prior Year Actual 2004-2005	Original Budget 2005-2006	Revised Budget 2005-2006	Mayor's Recommended 2006-2007	Council Approved 2006-2007
General Fund Appropriation	183,200	251,400	251,400	329,100	329,100
Agency Receipts	418,900	194,600	194,600	137,700	137,700
Total Revenue:	602,100	446,000	446,000	466,800	466,800
Personal Services	450,500	395,300	395,300	416,100	416,100
Contractual Services	10,100	9,900	9,900	11,600	11,600
Interdepartment Charges	40,800	40,800	40,800	39,100	39,100
Total Expenditure:	501,400	446,000	446,000	466,800	466,800
Expenditures By Activity					
Solid Waste Management	501,400	446,000	446,000	466,800	466,800
Total Expenditure:	501,400	446,000	446,000	466,800	466,800

Finance and Administration — Budget Summary

	Prior Year Actual 2004-2005	Original Budget 2005-2006	Revised Budget 2005-2006	Mayor's Recommended 2006-2007	Council Approved 2006-2007
General Fund Appropriation	490,800	571,700	576,300	577,100	577,100
Total Revenue:	490,800	571,700	576,300	577,100	577,100
Personal Services	361,700	384,000	384,000	419,900	419,900
Contractual Services	92,800	101,400	101,400	64,800	64,800
Supplies	27,100	34,000	34,000	34,600	34,600
Equipment/Capital Outlay	33,600	32,500	32,500	15,500	15,500
Interdepartment Charges	18,500	19,800	24,400	42,300	42,300
Total Expenditure:	533,700	571,700	576,300	577,100	577,100
Expenditures By Activity					
NDF Grants	(600)	0	0	0	0
Administration	534,300	571,700	576,300	577,100	577,100
Total Expenditure:	533,700	571,700	576,300	577,100	577,100

Waste Collection — Budget Summary

	Prior Year Actual 2004-2005	Original Budget 2005-2006	Revised Budget 2005-2006	Mayor's Recommended 2006-2007	Council Approved 2006-2007
General Fund Appropriation	10,404,400	10,131,000	10,362,000	10,128,200	10,153,200
Agency Receipts	(12,500)	0	0	0	0
Total Revenue:	10,391,900	10,131,000	10,362,000	10,128,200	10,153,200
Personal Services	5,649,900	5,745,400	5,745,400	5,624,900	5,624,900
Contractual Services	2,296,700	2,324,900	2,324,900	1,982,100	1,982,100
Supplies	55,000	88,200	88,200	75,600	75,600
Equipment/Capital Outlay	6,500	15,500	15,500	16,000	16,000
Interdepartment Charges	2,364,900	1,957,000	2,188,000	2,429,600	2,429,600
Restricted & Other Proj Exp	0	0	0	0	25,000
Total Expenditure:	10,373,000	10,131,000	10,362,000	10,128,200	10,153,200
Expenditures By Activity					
Waste Collection	10,373,000	10,131,000	10,362,000	10,128,200	10,153,200
Total Expenditure:	10,373,000	10,131,000	10,362,000	10,128,200	10,153,200

Bulk Waste Collection — Budget Summary

	Prior Year Actual 2004-2005	Original Budget 2005-2006	Revised Budget 2005-2006	Mayor's Recommended 2006-2007	Council Approved 2006-2007
General Fund Appropriation	3,876,000	3,519,100	3,550,100	3,577,300	3,577,300
Total Revenue:	3,876,000	3,519,100	3,550,100	3,577,300	3,577,300
Personal Services	2,096,600	1,986,300	1,986,300	2,106,100	2,106,100
Contractual Services	602,100	503,500	503,500	362,800	362,800
Supplies	38,200	65,900	65,900	53,700	53,700
Equipment/Capital Outlay	0	500	500	1,000	1,000
Interdepartment Charges	1,212,100	962,900	993,900	1,053,700	1,053,700
Total Expenditure:	3,949,000	3,519,100	3,550,100	3,577,300	3,577,300
Expenditures By Activity					
Bulk Waste	3,949,000	3,519,100	3,550,100	3,577,300	3,577,300
Total Expenditure:	3,949,000	3,519,100	3,550,100	3,577,300	3,577,300

Recycling — Budget Summary

	Prior Year Actual 2004-2005	Original Budget 2005-2006	Revised Budget 2005-2006	Mayor's Recommended 2006-2007	Council Approved 2006-2007
General Fund Appropriation	1,845,600	1,883,000	1,883,000	1,886,900	1,886,900
Agency Receipts	280,400	694,800	704,800	739,000	739,000
Total Revenue:	2,126,000	2,577,800	2,587,800	2,625,900	2,625,900
Personal Services	501,100	556,300	556,300	570,500	570,500
Contractual Services	1,835,300	1,936,100	1,936,100	1,926,500	1,926,500
Supplies	20,000	22,700	32,700	31,800	31,800
Interdepartment Charges	71,400	62,700	62,700	97,100	97,100
Total Expenditure:	2,427,800	2,577,800	2,587,800	2,625,900	2,625,900
Expenditures By Activity					
Recycling	2,426,600	2,577,800	2,587,800	2,625,900	2,625,900
Environmental Management	1,200	0	0	0	0
Total Expenditure:	2,427,800	2,577,800	2,587,800	2,625,900	2,625,900

Central Business District — Budget Summary

	Prior Year Actual 2004-2005	Original Budget 2005-2006	Revised Budget 2005-2006	Mayor's Recommended 2006-2007	Council Approved 2006-2007
General Fund Appropriation	832,400	713,100	713,100	747,200	747,200
Agency Receipts	8,000	0	0	0	0
State Grants	0	142,200	142,200	142,200	142,200
Total Revenue:	840,400	855,300	855,300	889,400	889,400
Personal Services	500,200	537,700	537,700	515,800	515,800
Interdepartment Charges	333,800	317,600	317,600	373,600	373,600
Total Expenditure:	834,000	855,300	855,300	889,400	889,400
Expenditures By Activity					
CBD Services	834,000	855,300	855,300	889,400	889,400
Total Expenditure:	834,000	855,300	855,300	889,400	889,400

Waste Reduction Center — Budget Summary

	Prior Year Actual 2004-2005	Original Budget 2005-2006	Revised Budget 2005-2006	Mayor's Recommended 2006-2007	Council Approved 2006-2007
General Fund Appropriation	1,610,600	1,731,800	1,731,800	1,626,300	1,626,300
Agency Receipts	1,300	0	0	0	0
Total Revenue:	1,611,900	1,731,800	1,731,800	1,626,300	1,626,300
Personal Services	500,300	505,100	505,100	513,800	513,800
Contractual Services	797,800	884,900	884,900	679,600	679,600
Supplies	24,000	35,500	35,500	35,600	35,600
Interdepartment Charges	170,900	306,300	306,300	397,300	397,300
Total Expenditure:	1,493,000	1,731,800	1,731,800	1,626,300	1,626,300
Expenditures By Activity					
Waste Reduction	1,493,000	1,731,800	1,731,800	1,626,300	1,626,300
Total Expenditure:	1,493,000	1,731,800	1,731,800	1,626,300	1,626,300

Bulk Waste Support — Budget Summary

	Prior Year Actual 2004-2005	Original Budget 2005-2006	Revised Budget 2005-2006	Mayor's Recommended 2006-2007	Council Approved 2006-2007
General Fund Appropriation	1,216,800	1,193,500	1,193,500	1,693,500	1,693,500
Agency Receipts	136,600	0	0	0	0
Federal Grants	390,300	590,400	590,400	0	0
Total Revenue:	1,743,700	1,783,900	1,783,900	1,693,500	1,693,500
Personal Services	1,157,500	1,193,600	1,193,600	1,197,700	1,197,700
Contractual Services	409,900	417,900	417,900	360,200	360,200
Supplies	8,500	12,100	12,100	8,000	8,000
Interdepartment Charges	192,400	160,300	160,300	127,600	127,600
Total Expenditure:	1,768,300	1,783,900	1,783,900	1,693,500	1,693,500
Expenditures By Activity					
Bulk Waste Support Services	1,768,300	1,783,900	1,783,900	1,693,500	1,693,500
Total Expenditure:	1,768,300	1,783,900	1,783,900	1,693,500	1,693,500

Street Sweeping — Budget Summary

	Prior Year Actual 2004-2005	Original Budget 2005-2006	Revised Budget 2005-2006	Mayor's Recommended 2006-2007	Council Approved 2006-2007
General Fund Appropriation	925,900	796,700	836,700	839,100	839,100
State Grants	0	10,800	10,800	10,800	10,800
Total Revenue:	925,900	807,500	847,500	849,900	849,900
Personal Services	551,800	588,100	588,100	592,700	592,700
Contractual Services	78,700	79,500	119,500	111,300	111,300
Supplies	6,000	6,600	6,600	6,300	6,300
Interdepartment Charges	194,500	133,300	133,300	139,600	139,600
Total Expenditure:	831,000	807,500	847,500	849,900	849,900
Expenditures By Activity					
Neighborhood Sweeping	831,000	807,500	847,500	849,900	849,900
Total Expenditure:	831,000	807,500	847,500	849,900	849,900

Enforcement & Compliance — Budget Summary

	Prior Year Actual 2004-2005	Original Budget 2005-2006	Revised Budget 2005-2006	Mayor's Recommended 2006-2007	Council Approved 2006-2007
General Fund Appropriation	89,100	181,200	181,200	188,600	188,600
Agency Receipts	233,300	121,300	121,300	116,200	116,200
Total Revenue:	322,400	302,500	302,500	304,800	304,800
Personal Services	178,900	255,400	255,400	281,800	281,800
Contractual Services	38,500	11,400	11,400	6,400	6,400
Supplies	(19,400)	5,700	5,700	4,000	4,000
Interdepartment Charges	27,800	30,000	30,000	12,600	12,600
Total Expenditure:	225,800	302,500	302,500	304,800	304,800
Expenditures By Activity					
Enforcement & Compliance	225,800	302,500	302,500	304,800	304,800
Total Expenditure:	225,800	302,500	302,500	304,800	304,800

Solid Waste Management & Services

Position Detail

	Mayor's Recommended FY2006-2007	Council Approved FY2006-2007
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 Mngr	1	1
Finance & Administration		
Full-Time	10	10
Permanent Part-Time	0	0
Seasonal/Other	0	0
Total Positions	10	10
Title		
Business Specialist	1	1
Payroll Specialist	2	2
Osha Specialist	1	1
Inventory Technician	1	1
Info Systems Specialist	1	1
Info Systems Technician	1	1
Administrative Asst	1	1
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 & Recycl Supvsr II	2	2
Solid Waste & Recycl Supvsr I	4	4
Sanitation Tipper	65	65
Custodian I	1	1
Fully Automatic Trdrvr	6	6
Packer Driver	40	40
Packer Washout Laborer-Cdl	2	2
Equipment Repair Tech	1	1

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 & Recycl Supvsr II	2	2
Solid Waste & Recycl Supvsr I	3	3
Semi Tractor Operator	4	4
Bobcat Operator	2	2
Bucket Operator	2	2
Knuckle Boom Oper	4	4
Packer Driver	3	3
Woodchipper Driver	1	1
Woodchipper Operator	2	2
Packer Laborer	6	6
Laborer	7	7
Equipment Repair Tech	1	1

Recycling		
Full-Time	11	11
Permanent Part-Time	0	0
Seasonal/Other	0	0
Total Positions	11	11
Title		
Solid Waste & Recycl Supvsr II	1	1
Solid Waste & Recycl Supvsr I	1	1
Solid Waste & Recycl Tech	1	1
Recycling Center Specialist	5	5
Equipment Operator	3	3

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	3	3
Equip Operator I	1	1
Sweeper/Vac All Oper	3	3
Packer Driver-Wc	1	1
Laborer	2	2

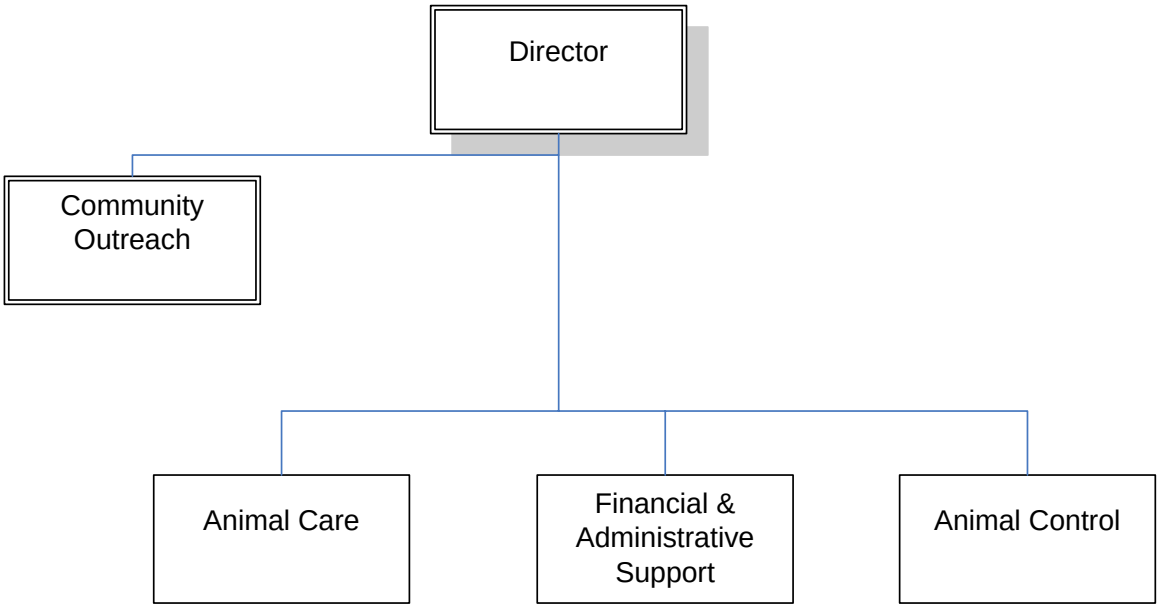
Waste Reduction Center		
Full-Time	8	8
Permanent Part-Time	0	0
Seasonal/Other	0	0
Total Positions	8	8
Title		
Cashier	1	1
Solid Waste & Recycl Supvsr II	1	1
Waste Reduction Operator	6	6

Bulk Waste Support		
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	1	1
Sweeper/Vac All Oper	1	1
Semi Tractor Operator	1	1
Bobcat Operator	1	1
Knuckle Boom Oper	2	2
Roll-Off Operator	3	3
Packer Driver	2	2
Packer Laborer	8	8
Laborer	3	3

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

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

Metro Animal Services



METRO ANIMAL SERVICES

Department Mission

Metro Animal Services is dedicated to protecting the health and safety of all humans and animals as they relate to each other in the community. With the utmost courtesy and professionalism all suspected situations of animal cruelty and/or neglect are investigated, aspects of the ordinance that governs animal behavior are enforced, the ownership responsibilities and accurate license information on all individual animals and businesses are maintained. The agency educates the community regarding responsible pet care through programs and services that teach pet owners how and why it is important to be part of the responsible pet owning community. Professional care and medical attention is given to all animals impounded or received by Metro Animal Services. Innovative and proactive programs that will eliminate the largest cause of cruelty, pet overpopulation, and fulfill the need of spay/neuter services for financially challenged individuals are created. The department strives for the adoption of as many adoptable animals as responsibly possible or favor their return to their family. The department seeks to generate enough revenues to become financially self-sufficient. Metro Animal Services also is striving to become the Animal Care authority in the community and the leader in creating a responsible pet owning community.

Programs and Services

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

Animal Care – Provide on-site shelter and care for stray and unwanted dogs and cats. Provide adoption services, find new appropriate homes for animals, and provide quarantine services for the observation of symptoms of rabies in animals that have bitten humans.

Animal Control – 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.

METRO ANIMAL SERVICES

Goals & Indicators

- **Decrease euthanasia of adoptable animals**
  - Increase adoption hours opened to the public.
  - Strengthen the quality of our services to future adopters.
  - Provide a more accessible and attractive environment to the public who are viewing adoptable animals.
  - Establish a behavior assessment program for every animal unclaimed by their owners.
  - Create a foster program for Metro Animal Services (MAS) animals.
  - Promote MAS as the first place to look for a new companion or to retrieve your lost animal.
  - Afford the maximum chance for every adoptable animal to be adopted.
  - Facilitate off-site adoption with Stop Pet Overpopulation Today (SPOT), our mobile clinic.

- **Reduce pet overpopulation**
  - Institute spay/neuter programs to reach the pets' owners who are responsible for overpopulation.
  - Assist with SPOT, our mobile clinic, off-site spay/neuter programs and related education.
  - Strengthen the animal ordinance on irresponsible breeding.
  - Launch humane education seminars favoring responsible pet ownership.

- **Provide a better environment for all impounded animals**
  - Put in place a cleaning and disinfecting protocol.
  - Manage a veterinary prevention program.
  - Create a volunteer program to provide special attention (walks, training, blankets, toys, play time, etc.) to impounded animals.

- **Establish a strong community outreach program**
  - Administer an educational school program adapted to each grade level.
  - Participate in a larger number of community events.
  - Create public awareness campaign to educate.
  - Develop web-based information group.
  - Establish strong volunteer program.
  - Create a business plan for SPOT.
  - Establish a strong customer service standard.

METRO ANIMAL SERVICES

Goals & Indicators (continued)

- Improve neighborhood protection against animal nuisance, cruelty and aggressive dogs.
    - Strengthen the animal ordinance relating to irresponsible owners and breeders.
    - Create an investigation team on animal cruelty, neglect and various forms of abuse, i.e. dog fighting.
    - Institute animal control unit to increase effectiveness.
    - Stimulate and allow more field investigations.
    - Intensify animal control officer training.
    - Work with LMPD and address problem areas within each district and promote education and enforcement.
    - Attend more neighborhood meetings and educate the public on ways they can assist in resolving animal issues.

Metro Animal Services — Budget Summary

	Prior Year Actual 2004-2005	Original Budget 2005-2006	Revised Budget 2005-2006	Mayor's Recommended 2006-2007	Council Approved 2006-2007
General Fund Appropriation	1,210,200	1,391,900	1,552,500	1,745,600	1,845,600
Agency Receipts	688,000	691,900	721,900	722,800	722,800
Total Revenue:	1,898,200	2,083,800	2,274,400	2,468,400	2,568,400
Personal Services	1,472,400	1,626,300	1,674,000	1,839,100	1,939,100
Contractual Services	217,300	220,400	290,000	176,100	176,100
Supplies	78,100	77,100	96,300	95,700	95,700
Interdepartment Charges	114,900	0	184,100	326,600	326,600
Restricted & Other Proj Exp	0	160,000	30,000	30,900	30,900
Total Expenditure:	1,882,700	2,083,800	2,274,400	2,468,400	2,568,400
Expenditures By Activity					
Director's Office	190,900	145,100	165,100	225,500	225,500
Finance & Administration Services	501,700	582,800	655,600	747,600	747,600
Kennel Services	437,400	514,500	557,500	598,400	598,400
Field Services	752,700	841,400	896,200	896,900	996,900
Total Expenditure:	1,882,700	2,083,800	2,274,400	2,468,400	2,568,400

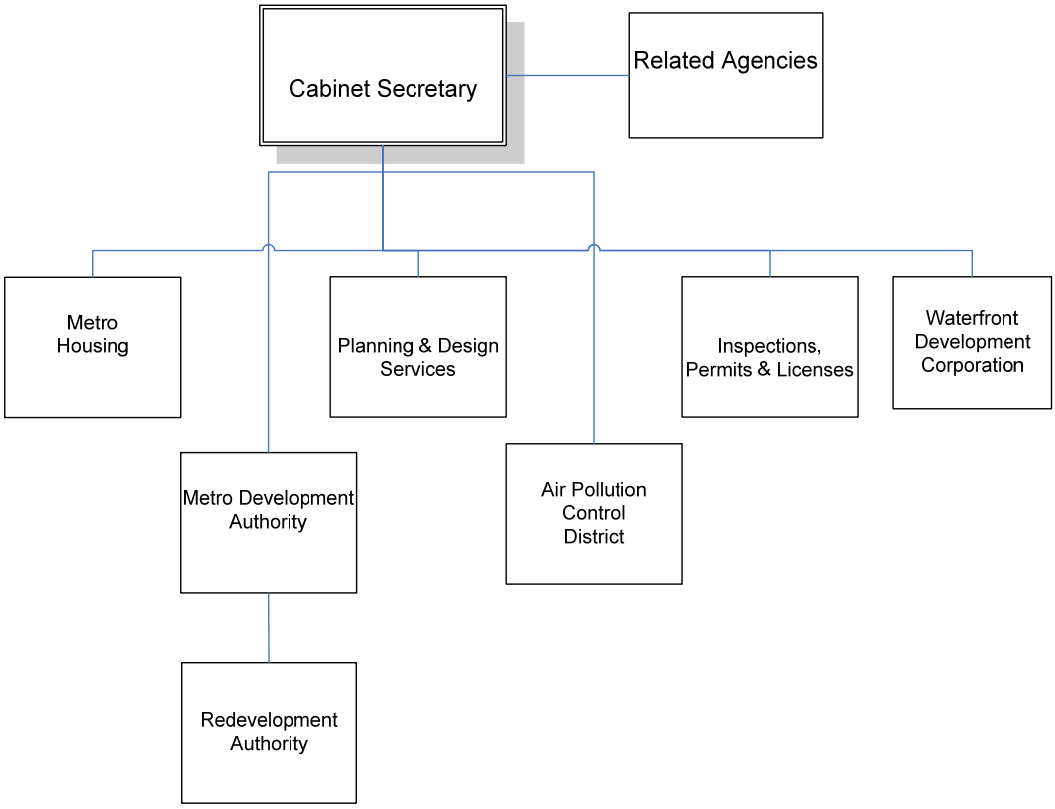
Metro Animal Services

Position Detail

	Mayor's Recommended FY2006-2007	Council Approved FY2006-2007
Position Allocation (in Full-Time Equivalents)		
Full-Time	**43**	**47**
Permanent Part-Time	**0**	**0**
Seasonal/Other	**0**	**0**
Total Positions	**43**	**47**
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
Assistant Director	1	1
Finance & Administration Services		
Full-Time	8	10
Permanent Part-Time	0	0
Seasonal/Other	0	0
Total Positions	8	10
Title		
Assistant Director	1	1
Business Manager I	1	1
Business Clerk	2	2
Animal Control Clerk	3	3
Public Education Coordinator	1	1
Adoption Specialist	0	2
Animal Care		
Title		
Full-Time	13	14
Permanent Part-Time	0	0
Seasonal/Other	0	0
Total Positions	13	14
Title		
Animal Control Incin Operator	1	1
Animal Care Manager	1	1
Animal Care Specialist	9	9
Veterinarian	1	1
Veterinary Technician	1	2

Animal Control		
Full-Time	20	21
Permanent Part-Time	0	0
Seasonal/Other	0	0
Total Positions	20	21
Title		
Animal Control Dispatcher	4	4
Animal Services Supvsr	1	1
Animal Control Officer II	3	3
Animal Control Officer I	12	13

Cabinet for Community Development



Related Agencies:

Transit Authority of River City

Downtown Development Corporation
Downtown Management District
Louisville Medical Center Development Corporation – Metacyte

Louisville 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

Kentuckiana Regional Planning and Development Agency

Jefferson County Soil and Water Conservation District

Small Business Development Center

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 choices, 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 2004-2005	Original Budget 2005-2006	Revised Budget 2005-2006	Mayor's Recommended 2006-2007	Council Approved 2006-2007
General Fund Appropriation	17,026,400	18,657,600	19,139,700	18,315,200	18,415,200
Agency Receipts	14,425,000	77,478,700	27,245,800	85,093,900	85,093,900
Federal Grants	9,322,500	11,986,400	14,134,600	10,946,800	10,946,800
State Grants	465,100	1,404,100	639,000	1,463,400	1,463,400
Total Revenue:	41,239,000	109,526,800	61,159,100	115,819,300	115,919,300
Personal Services	20,909,700	52,921,300	22,952,600	56,429,000	56,429,000
Contractual Services	13,169,100	30,273,500	15,589,200	30,601,600	30,601,600
Supplies	532,400	5,702,000	531,600	7,630,900	7,630,900
Equipment/Capital Outlay	232,900	540,800	746,600	557,300	557,300
Interdepartment Charges	5,407,300	6,011,400	11,552,800	11,120,900	11,120,900
Restricted & Other Proj Exp	0	14,077,800	9,786,300	9,479,600	9,579,600
Total Expenditure:	40,251,400	109,526,800	61,159,100	115,819,300	115,919,300
Expenditures By Activity					
Office of Cabinet Secretary	3,382,700	55,733,000	3,509,300	62,452,800	62,452,800
Metro Development Authority	11,262,400	16,531,700	17,196,500	24,449,200	18,231,600
Planning & Design Services	3,080,500	4,041,500	4,531,400	4,196,600	4,196,600
Housing & Community Development	7,887,900	7,577,400	10,028,500	5,438,600	5,538,600
Inspections, Permits & Licenses	7,995,500	9,052,200	9,212,900	8,707,400	8,707,400
Air Pollution Control District	4,018,200	5,952,300	6,041,800	6,936,500	6,936,500
Waterfront Development Corporation	2,039,800	3,567,400	3,567,400	3,638,200	3,638,200
Redevelopment Authority	584,400	7,071,300	7,071,300	0	6,217,600
Total Expenditure:	40,251,400	109,526,800	61,159,100	115,819,300	115,919,300

Office of Cabinet Secretary — Budget Summary

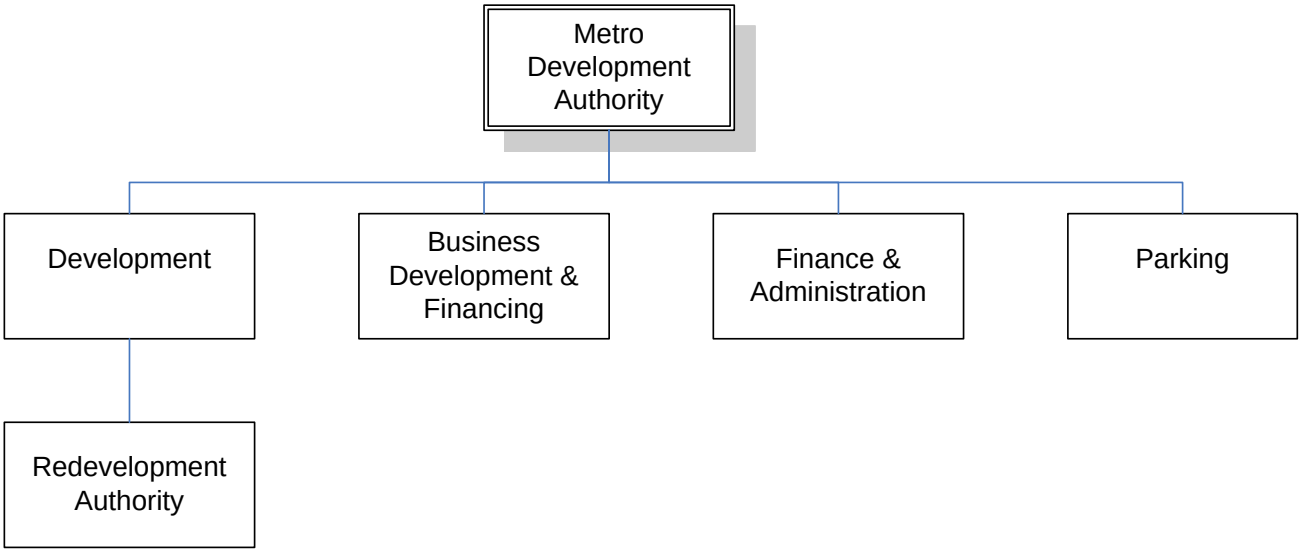
	Prior Year Actual 2004-2005	Original Budget 2005-2006	Revised Budget 2005-2006	Mayor's Recommended 2006-2007	Council Approved 2006-2007
General Fund Appropriation	2,645,300	2,734,300	2,734,300	2,889,400	2,889,400
Agency Receipts	1,245,100	51,167,100	775,000	58,269,500	58,269,500
Federal Grants	0	1,000,000	0	403,000	403,000
State Grants	0	831,600	0	890,900	890,900
Total Revenue:	3,890,400	55,733,000	3,509,300	62,452,800	62,452,800
Personal Services	902,600	30,945,000	902,900	33,442,000	33,442,000
Contractual Services	2,423,200	19,088,900	2,507,700	21,550,800	21,550,800
Supplies	7,500	5,183,100	10,900	7,144,900	7,144,900
Equipment/Capital Outlay	2,600	7,400	12,100	105,800	105,800
Interdepartment Charges	46,800	78,700	75,700	50,300	50,300
Restricted & Other Proj Exp	0	429,900	0	159,000	159,000
Total Expenditure:	3,382,700	55,733,000	3,509,300	62,452,800	62,452,800
Expenditures By Activity					
Cabinet Secretary's Office	286,600	321,400	321,400	326,500	326,500
Louisville Central Area Inc	160,000	160,000	160,000	160,000	160,000
Community Branding Project	0	0	0	150,000	150,000
Bulldogs in the Bluegrass	0	25,000	25,000	25,000	25,000
Kentucky World Trade	160,000	130,000	130,000	130,000	130,000
KIPDA	172,300	172,400	172,400	172,400	172,400
Greater Louisville Inc	1,200,000	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	100,000	117,000	117,000	117,000	117,000
MetaCyte	250,000	350,000	350,000	400,000	400,000
Capital Attraction Strategy	97,500	50,000	50,000	0	0
Airport Relocation	722,800	1,064,000	750,000	600,000	600,000
Transit Authority River City (TARC)	0	42,101,300	0	47,396,700	47,396,700
Convention & Visitors Bureau	0	9,808,400	0	11,541,700	11,541,700
Total Expenditure:	3,382,700	55,733,000	3,509,300	62,452,800	62,452,800

Office of Cabinet Secretary

Position Detail

	Mayor's Recommended FY2006-2007	Council Approved FY2006-2007
Position Allocation (in Full-Time Equivalents)		
Full-Time	**3**	**3**
Permanent Part-Time	**0**	**0**
Seasonal/Other	**0**	**0**
Total Positions	**3**	**3**
PROGRAMS		
Cabinet Secretary		
Full-Time	3	3
Permanent Part-Time	0	0
Seasonal/Other	0	0
Total Positions	3	3
Title		
Cabinet Secretary	1	1
Administrative Coord	1	1
Administrative Specialist	1	1

Metro Development Authority



METRO DEVELOPMENT AUTHORITY

Department Mission

The mission of the Metro Development Authority (MDA) 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. MDA also monitors 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, Geographic Information Systems (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;
- 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 Metropolitan Business Development Corporation 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 2004-2005	Original Budget 2005-2006	Revised Budget 2005-2006	Mayor's Recommended 2006-2007	Council Approved 2006-2007
General Fund Appropriation	3,239,000	2,821,100	3,146,200	2,732,000	2,732,000
Agency Receipts	7,916,500	13,125,600	13,236,600	19,440,500	13,374,600
Federal Grants	351,300	585,000	813,700	2,125,000	2,125,000
State Grants	0	0	0	151,700	0
Total Revenue:	11,506,800	16,531,700	17,196,500	24,449,200	18,231,600
Personal Services	3,720,000	3,875,800	3,875,800	4,108,000	4,031,900
Contractual Services	2,811,800	2,606,300	3,142,300	2,681,200	2,610,500
Supplies	24,900	24,000	20,700	15,100	12,600
Equipment/Capital Outlay	63,100	5,400	28,900	7,000	5,000
Interdepartment Charges	4,642,600	4,407,200	10,003,700	9,973,400	9,971,600
Restricted & Other Proj Exp	0	5,613,000	125,100	7,664,500	1,600,000
Total Expenditure:	11,262,400	16,531,700	17,196,500	24,449,200	18,231,600
Expenditures By Activity					
Director's Office	214,300	333,000	433,000	381,200	381,200
Finance & Administration	343,000	315,300	315,300	312,500	312,500
Business Development/Financing	2,551,000	2,642,000	3,110,100	2,765,500	2,765,500
Development	1,855,400	1,448,000	1,526,700	9,173,100	2,955,500
Parking	6,191,600	11,690,900	11,708,900	11,714,400	11,714,400
Business Association Fund	107,100	102,500	102,500	102,500	102,500
Total Expenditure:	11,262,400	16,531,700	17,196,500	24,449,200	18,231,600

Director's Office

Budget Summary

	Prior Year Actual 2004-2005	Original Budget 2005-2006	Revised Budget 2005-2006	Mayor's Recommended 2006-2007	Council Approved 2006-2007
General Fund Appropriation	(82,000)	262,500	362,500	252,100	252,100
Agency Receipts	74,900	70,500	70,500	129,100	129,100
Total Revenue:	(7,100)	333,000	433,000	381,200	381,200
Personal Services	154,700	155,400	155,400	161,600	161,600
Contractual Services	53,500	164,700	265,900	212,700	212,700
Supplies	3,800	2,200	2,200	1,500	1,500
Equipment/Capital Outlay	900	500	500	500	500
Interdepartment Charges	1,400	10,200	9,000	4,900	4,900
Total Expenditure:	214,300	333,000	433,000	381,200	381,200
Expenditures By Activity					
Director's Office	214,300	333,000	433,000	381,200	381,200
Total Expenditure:	214,300	333,000	433,000	381,200	381,200

Finance and Administration

Budget Summary

	Prior Year Actual 2004-2005	Original Budget 2005-2006	Revised Budget 2005-2006	Mayor's Recommended 2006-2007	Council Approved 2006-2007
General Fund Appropriation	319,100	277,300	277,300	273,100	273,100
Agency Receipts	46,000	38,000	38,000	39,400	39,400
Total Revenue:	365,100	315,300	315,300	312,500	312,500
Personal Services	269,800	278,900	278,900	290,100	290,100
Contractual Services	64,400	9,300	10,400	7,500	7,500
Supplies	2,400	2,200	1,500	600	600
Equipment/Capital Outlay	5,400	0	0	0	0
Interdepartment Charges	1,000	24,900	24,500	14,300	14,300
Total Expenditure:	343,000	315,300	315,300	312,500	312,500
Expenditures By Activity					
Business Office	343,000	315,300	315,300	312,500	312,500
Total Expenditure:	343,000	315,300	315,300	312,500	312,500

Business Development/Financing

Budget Summary

	Prior Year Actual 2004-2005	Original Budget 2005-2006	Revised Budget 2005-2006	Mayor's Recommended 2006-2007	Council Approved 2006-2007
General Fund Appropriation	1,380,000	980,400	1,105,500	948,700	948,700
Agency Receipts	1,434,900	1,161,600	1,254,600	1,316,800	1,316,800
Federal Grants	0	500,000	750,000	500,000	500,000
Total Revenue:	2,814,900	2,642,000	3,110,100	2,765,500	2,765,500
Personal Services	630,200	637,400	637,400	688,500	688,500
Contractual Services	1,902,300	1,964,600	2,307,900	2,056,500	2,056,500
Supplies	2,700	5,200	5,200	1,300	1,300
Equipment/Capital Outlay	13,500	1,500	1,500	300	300
Interdepartment Charges	2,300	33,300	33,000	18,900	18,900
Restricted & Other Proj Exp	0	0	125,100	0	0
Total Expenditure:	2,551,000	2,642,000	3,110,100	2,765,500	2,765,500
Expenditures By Activity					
Business Development & Financing Team	1,325,000	1,142,000	1,360,100	1,115,500	1,115,500
Metco Loans	1,226,000	1,500,000	1,750,000	1,650,000	1,650,000
Total Expenditure:	2,551,000	2,642,000	3,110,100	2,765,500	2,765,500

Development — Budget Summary

	Prior Year Actual 2004-2005	Original Budget 2005-2006	Revised Budget 2005-2006	Mayor's Recommended 2006-2007	Council Approved 2006-2007
General Fund Appropriation	1,514,800	1,198,400	1,298,400	1,155,600	1,155,600
Agency Receipts	160,700	164,600	164,600	6,240,800	174,900
Federal Grants	351,300	85,000	63,700	1,625,000	1,625,000
State Grants	0	0	0	151,700	0
Total Revenue:	2,026,800	1,448,000	1,526,700	9,173,100	2,955,500
Personal Services	1,261,600	1,130,800	1,130,800	1,291,300	1,215,200
Contractual Services	560,000	237,500	319,100	167,000	96,300
Supplies	8,800	6,300	4,700	4,400	1,900
Equipment/Capital Outlay	23,100	1,400	4,300	4,200	2,200
Interdepartment Charges	1,900	72,000	67,800	41,700	39,900
Restricted & Other Proj Exp	0	0	0	7,664,500	1,600,000
Total Expenditure:	1,855,400	1,448,000	1,526,700	9,173,100	2,955,500
Expenditures By Activity					
Redevel Auth-Gen Admin	0	0	0	6,217,600	0
NDF Grants	0	0	100,000	0	0
Development	1,504,100	1,388,000	1,388,000	1,355,500	1,355,500
Industrial Team KIPDA	0	0	0	100,000	100,000
Industrial Team EDA	0	0	0	100,000	100,000
Industrial Team EPA	0	0	0	1,400,000	1,400,000
EPA Brownfields Grant	16,400	10,000	33,700	0	0
EPA Brownfields Grant-Rhodia Site	334,900	50,000	5,000	0	0
Total Expenditure:	1,855,400	1,448,000	1,526,700	9,173,100	2,955,500

Parking

Budget Summary

	Prior Year Actual 2004-2005	Original Budget 2005-2006	Revised Budget 2005-2006	Mayor's Recommended 2006-2007	Council Approved 2006-2007
Agency Receipts	6,193,400	11,690,900	11,708,900	11,714,400	11,714,400
Total Revenue:	6,193,400	11,690,900	11,708,900	11,714,400	11,714,400
Personal Services	1,403,700	1,673,300	1,673,300	1,676,500	1,676,500
Contractual Services	124,500	127,700	136,500	135,000	135,000
Supplies	7,200	8,100	7,100	7,300	7,300
Equipment/Capital Outlay	20,200	2,000	22,600	2,000	2,000
Interdepartment Charges	4,636,000	4,266,800	9,869,400	9,893,600	9,893,600
Restricted & Other Proj Exp	0	5,613,000	0	0	0
Total Expenditure:	6,191,600	11,690,900	11,708,900	11,714,400	11,714,400
Expenditures By Activity					
PARC	6,191,600	11,690,900	11,708,900	11,714,400	11,714,400
Total Expenditure:	6,191,600	11,690,900	11,708,900	11,714,400	11,714,400

Metro Development Authority

Position Detail

	Mayor's Recommended FY2006-2007	Council Approved FY2006-2007
Position Allocation (in Full-Time Equivalents)		
Full-Time	**72**	**72**
Permanent Part-Time	**1**	**1**
Seasonal/Other	**0**	**0**
Total Positions	**73**	**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		
Executive Administrator	1	1
Secretary	1	1
Receptionist	2	2
Economic Development Supvsr	1	1
Economic Development Coord	1	1
Economic Development Officer	6	6

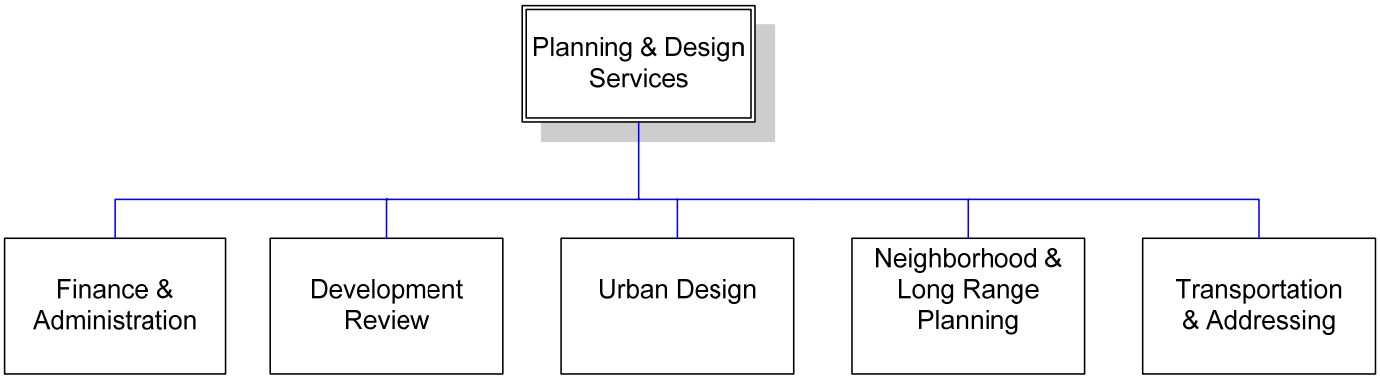
Development

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
Business Manager II	1	1
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	9	9

Parking

Full-Time	33	33
Permanent Part-Time	1	1
Seasonal/Other	0	0
Total Positions	34	34
Title		
Assistant Director	1	1
Business Manager I	1	1
Business Accountant II	1	1
Business Accountant I	2	2
Business Specialist	2	2
Administrative Asst	1	1
Administrative Clerk	4	4
Parking Facilities Supvsr	1	1
Parking Facilities Coord	4	4
Parking Facilities Inspector	2	2
Parking Meter Attendant	6	6
Parking Enforce Off I	9	9

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 all cases within the established timeframes, and provide professional planning, urban design and preservation expertise and technical support for development review bodies, developers, and citizens.
- Initiate the Case Management System of development review, including coordinated plan intake, single point of contact and coordinated multi-agency review.
- Facilitate the development of neighborhood, corridor, or small area plans to ensure quality growth and development planning and implement recommendations from completed neighborhood, corridor or small area plans.
- Conduct two semesters of the Neighborhood Planning College for citizens, and one session for Metro government employees, to provide on-going community education regarding land use and planning processes.
- Plan and coordinate long-range transportation issues for Louisville Metro through initiation of transportation/land use studies, coordination of applications for Congestion Mitigation Air Quality (CMAQ) and Transportation Enhancement (TE) programs, and implementation of the bicycle and pedestrian mobility plan.

Planning & Design Services

Budget Summary

	Prior Year Actual 2004-2005	Original Budget 2005-2006	Revised Budget 2005-2006	Mayor's Recommended 2006-2007	Council Approved 2006-2007
General Fund Appropriation	1,987,800	2,855,700	2,897,200	2,822,300	2,822,300
Agency Receipts	1,027,400	776,100	780,700	807,700	807,700
Federal Grants	157,500	409,700	787,000	566,600	566,600
State Grants	0	0	66,500	0	0
Total Revenue:	3,172,700	4,041,500	4,531,400	4,196,600	4,196,600
Personal Services	2,733,200	3,317,000	3,323,000	3,373,000	3,373,000
Contractual Services	268,200	392,100	833,600	395,700	395,700
Supplies	23,500	32,800	33,000	30,500	30,500
Equipment/Capital Outlay	16,200	11,800	11,800	16,500	16,500
Interdepartment Charges	39,400	212,800	205,000	142,100	142,100
Restricted & Other Proj Exp	0	75,000	125,000	238,800	238,800
Total Expenditure:	3,080,500	4,041,500	4,531,400	4,196,600	4,196,600
Expenditures By Activity					
Director's Office	167,900	171,300	173,100	180,000	180,000
Finance & Administration	322,900	558,200	556,400	534,400	534,400
Development Review	1,186,500	1,305,600	1,310,200	1,287,500	1,287,500
Neighborhood/Long-Range Planning	298,200	373,900	774,200	428,500	428,500
Urban Design	496,400	543,400	543,400	520,400	520,400
Transportation & Addressing	608,600	1,089,100	1,174,100	1,245,800	1,245,800
Total Expenditure:	3,080,500	4,041,500	4,531,400	4,196,600	4,196,600

Planning & Design Services

Position Detail

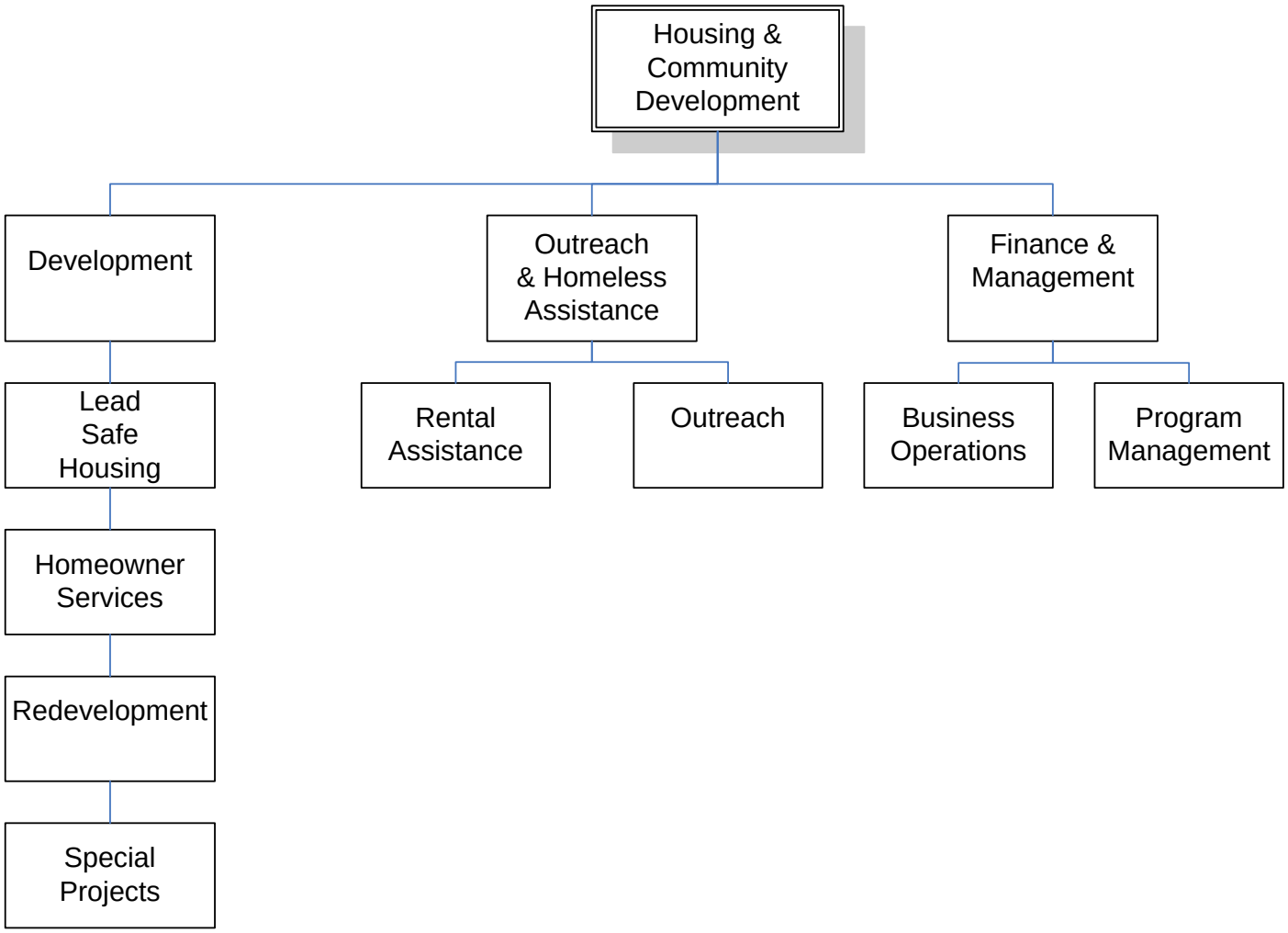
	Mayor's Recommended FY2006-2007	Council Approved FY2006-2007
Position Allocation (in Full-Time Equivalents)		
Full-Time	**60**	**60**
Permanent Part-Time	**0**	**0**
Seasonal/Other (Board Members)	**15**	**15**
Total Positions	**75**	**75**
Director's Office		
Full-Time	2	2
Permanent Part-Time	0	0
Seasonal/Other	0	0
Total Positions	2	2
Title		
Director	1	1
Executive Assistant	1	1
Finance & 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	25	25
Permanent Part-Time	0	0
Seasonal/Other	0	0
Total Positions	25	25
Title		
Assistant Director	1	1
Management Assistant	4	4
Planning & Design Supvsr	3	3
Planner II	5	5
Planner I	4	4
Associate Planner	4	4
Planning Technician	4	4

Neighborhood/Long-Range Planning		
Full-Time	6	6
Permanent Part-Time	0	0
Seasonal/Other	0	0
Total Positions	6	6
Title		
Management Assistant	1	1
Planning & Design Supvsr	1	1
Planning & Design Coord	1	1
Planner II	1	1
Planner I	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 & Addressing		
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 Specialist	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	4	4
Engineer Supvsr	1	1
Engineer II	1	1
Engineer I	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 (LMHCD) will pursue this goal by promoting a wide choice of housing with nearby work and shopping for every citizen of this community and by 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 Land Bank owned properties.

Programs and Services

Finance and Management Division: This division supports LMHCD by preparing and administering the budget, performing financial management and purchasing, managing human resources and physical assets, and administering various entitlement programs funded by the U. S. Department of Housing and Urban Development (HUD). It also complies with HUD mandates to prepare the annual Action Plan for the expenditure of entitlement funds and the annual Consolidated Annual Performance and Evaluation Report (CAPER); ensures program compliance and fiscal responsibility of federal grant programs; monitors sub-recipient activities; and develops new programs and provides technical assistance to other Metro agencies.

Redevelopment Division: This division encourages quality community development and redevelopment through strategic planning and investment of Metro assets and resources. A variety of programs are utilized including gap-financing loans and grants; housing tax credits and tax free bonds (LMHCD reviews such proposals and recommends action to the Mayor); real estate activities (acquisition, management and disposition) and programs of the Louisville Metro Land Bank, the Urban Renewal Commission, and Vacant Property Review Commission (Abandon Urban Property and "spot-basis" condemnation); and implementation and coordination of the Blight Busters initiative of the Mayor's Comprehensive Housing Strategy. This division also provides project management and quality control assurance for community development and redevelopment projects.

HOUSING & COMMUNITY DEVELOPMENT

Programs and Services (continued)

Community Outreach and Homeless Assistance Division: This division facilitates the availability of and participation in housing and community development programs and projects through Community Housing Development Organizations (CHDO) and other non-profit community based development organizations (CBDO). The division continues to support the growth and development of the Non Profit Alliance organization and also administers tenant-based rental assistance to qualified homeless individuals and households. This division will initiate new housing and community development outreach and education initiatives identified in the Mayor's Comprehensive Housing Strategy, including public education regarding affordable housing, the creation of a locally-funded Affordable Housing Trust Fund, and a Downtown Outreach Team initiative to reduce or eliminate panhandling and meet other unmet homeless needs.

Homeowner Services Division: This division provides or facilitates the provision of essential services to create and strengthen affordable homeownership opportunities throughout Louisville Metro. Four major in-house programs are implemented within the division: down payment assistance, emergency and code alleviation repair, lead-based paint control, and weatherization. This division also administers contracts with non-profit organizations to provide Metro-wide roof repair and handicapped accessibility, and housing rehabilitation and other homeownership programs that are targeted to specific neighborhoods.

HOUSING & COMMUNITY DEVELOPMENT

Goals & Indicators

Several objectives in the Mayor's Comprehensive Housing Strategy provide the backdrop of performance measurement for LMHCD. The major priorities to be accomplished during the FY2007 budget period include the following:

- Implement the Comprehensive Housing Strategy.
- Maintain the 5-year Consolidated Plan that includes an assessment for affordable housing and community development needs and the strategy to use Community Development Block Grant (CDBG), Home Reinvestment Partnership Program (HOME), Emergency Shelter Grant (ESG) and Housing Opportunity for People with Aids (HOPWA) entitlement funds to address those needs, and prepare and implement the annual Action Plan.
- Engage in comprehensive and strategically targeted housing and community development investment in the Portland, Smoketown/Shelby Park, Newburg, and Cane Run Road Area neighborhoods.
- Implement the Blight Busters Initiative.
- Create local Affordable Housing Trust Fund.
- Initiate a new public education campaign to increase understanding about the need for affordable housing and support non-profit and private developer projects that encourage more affordable housing in underserved sectors of our community.
- Compile a database and geographic information system that quantifies the outcomes of LMHCD's projects, programs and initiatives against the objectives of the Comprehensive Housing Strategy.

Housing & Community Development

Budget Summary

	Prior Year Actual 2004-2005	Original Budget 2005-2006	Revised Budget 2005-2006	Mayor's Recommended 2006-2007	Council Approved 2006-2007
General Fund Appropriation	1,155,000	1,147,500	1,263,000	1,172,200	1,272,200
Agency Receipts	846,400	75,000	75,000	75,000	75,000
Federal Grants	6,111,600	6,354,900	8,690,500	4,191,400	4,191,400
Total Revenue:	8,113,000	7,577,400	10,028,500	5,438,600	5,538,600
Personal Services	2,852,200	3,082,100	3,093,800	3,176,600	3,176,600
Contractual Services	4,919,700	4,298,800	5,082,200	2,101,800	2,101,800
Supplies	69,800	71,200	71,200	75,000	75,000
Equipment/Capital Outlay	4,400	31,600	31,600	16,200	16,200
Interdepartment Charges	41,800	93,700	93,700	69,000	69,000
Restricted & Other Proj Exp	0	0	1,656,000	0	100,000
Total Expenditure:	7,887,900	7,577,400	10,028,500	5,438,600	5,538,600
Expenditures By Activity					
Director's Office	218,600	313,100	313,100	361,000	361,000
Finance & Administration	328,900	665,800	796,000	664,400	664,400
Program Management	1,152,200	389,700	389,700	415,300	415,300
Development	2,398,500	1,507,200	3,178,200	1,440,700	1,440,700
Outreach	466,800	525,000	2,713,300	502,800	502,800
Rehabilitation & Inspection	2,554,600	3,469,400	1,709,300	1,404,800	1,404,800
External Agencies	768,300	707,200	928,900	649,600	749,600
Total Expenditure:	7,887,900	7,577,400	10,028,500	5,438,600	5,538,600

Housing & Community Development

Position Detail

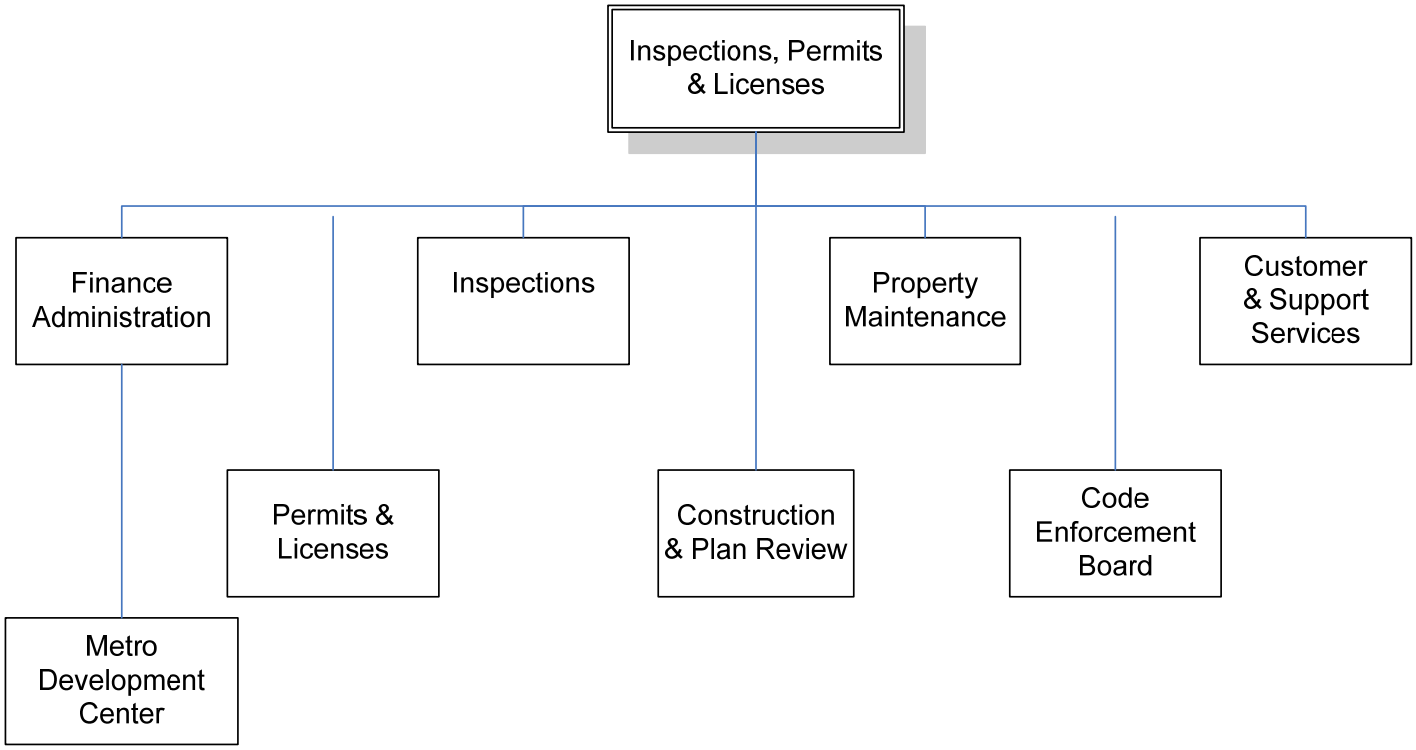
	Mayor's Recommended FY2006-2007	Council Approved FY2006-2007
Position Allocation (in Full-Time Equivalents)		
Full-Time	**61**	**61**
Permanent Part-Time	**0**	**0**
Seasonal/Other	**0**	**0**
Total Positions	**61**	**61**
Director's Office		
Full-Time	2	2
Permanent Part-Time	0	0
Seasonal/Other	0	0
Total Positions	2	2
Title		
Director	1	1
Executive Assistant	1	1
Finance & Administration		
Full-Time	8	8
Permanent Part-Time	0	0
Seasonal/Other	0	0
Total Positions	8	8
Title		
Assistant Director	1	1
Business Manager II	1	1
Business Accountant I	1	1
Business Specialist	2	2
Loan Specialist	1	1
Administrative Clerk	1	1
Receptionist	1	1
Program Management		
Full-Time	8	8
Permanent Part-Time	0	0
Seasonal/Other	0	0
Total Positions	8	8
Title		
Business Specialist	1	1
Grants Supvsr	1	1
Loan Specialist	1	1
Administrative Supvsr I	1	1
Administrative Specialist	1	1
Secretary	1	1
Housing Program Specialist	2	2

Development		
Full-Time	19	19
Permanent Part-Time	0	0
Seasonal/Other	0	0
Total Positions	19	19
Title		
Assistant Director	1	1
Loan Supvsr	1	1
Info Systems Specialist	1	1
Administrative Specialist	2	2
Management Assistant	2	2
Secretary	1	1
Clerk Typist II	1	1
Clerk Typist I A/U	1	1
Housing Program Supvsr	3	3
Housing Program Specialist	2	2
Housing Rehab Specialist	1	1
Property Acquisition Supvsr	1	1
Property Acquisition Spec	2	2

Outreach		
Full-Time	12	12
Permanent Part-Time	0	0
Seasonal/Other	0	0
Total Positions	12	12
Title		
Assistant Director	1	1
Administrative Asst	2	2
Secretary	1	1
Housing Program Supvsr	1	1
Housing Program Specialist	4	4
Community Dev Program Analyst	2	2
Housing Rehabilitation Techn	1	1

Rehabilitation & Inspection		
Full-Time	12	12
Permanent Part-Time	0	0
Seasonal/Other	0	0
Total Positions	12	12
Title		
Loan Specialist	1	1
Housing Program Specialist	2	2
Housing Program Assistant	1	1
Housing Rehab Supervisor	1	1
Housing Rehab Specialist	5	5
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; ensuring 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 ensure 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 or 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 and 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, Heating, Ventilation and Air Conditioning (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 Kentucky Building and Residential Codes and Land Development Codes, performing construction, site and architectural plan reviews, 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 to abate 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 and Noise ordinances in conjunction with Metro Police and monitoring all calls for service received via MetroCall 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 (Inspection, Permits and Licenses, Planning & Design, Public Works, Metropolitan Sewer District, Louisville Water Company, Air Pollution Control District, 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 additions/modifications to existing buildings meet current Kentucky Building and Residential Codes, as well as the Land Development Code.
- Ensure public safety by making sure that structural, electrical, plumbing/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 and to ensure that all enforcement relative to these licensing and permitting activities is processed in the most expeditious and accurate manner possible.
- Provide excellent customer service to our customers, both external 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 as friendly, professional, efficient and coordinated as possible.

Inspections, Permits & Licenses

Budget Summary

	Prior Year Actual 2004-2005	Original Budget 2005-2006	Revised Budget 2005-2006	Mayor's Recommended 2006-2007	Council Approved 2006-2007
General Fund Appropriation	6,317,200	6,909,300	6,909,300	6,508,800	6,508,800
Agency Receipts	423,000	480,400	505,400	486,100	486,100
Federal Grants	1,408,600	1,662,500	1,798,200	1,712,500	1,712,500
Total Revenue:	8,148,800	9,052,200	9,212,900	8,707,400	8,707,400
Personal Services	6,432,700	6,922,700	6,922,700	6,831,500	6,831,500
Contractual Services	928,900	1,069,800	1,114,100	1,174,800	1,174,800
Supplies	91,800	110,200	110,200	105,700	105,700
Equipment/Capital Outlay	30,000	59,600	220,300	10,900	10,900
Interdepartment Charges	512,100	889,900	845,600	584,500	584,500
Total Expenditure:	7,995,500	9,052,200	9,212,900	8,707,400	8,707,400
Expenditures By Activity					
Director's Office	155,500	154,800	156,000	193,400	193,400
Finance & Administration	328,300	633,700	696,900	549,900	549,900
Permits & Licenses	356,700	374,800	377,300	353,000	353,000
Inspection	2,734,400	2,991,000	2,989,800	2,697,200	2,697,200
Construction & Plan Review	789,300	822,500	822,500	872,400	872,400
Property Maintenance	2,962,800	3,310,300	3,405,300	3,182,700	3,182,700
Customer & Support Services	668,500	765,100	765,100	858,800	858,800
Total Expenditure:	7,995,500	9,052,200	9,212,900	8,707,400	8,707,400

Inspections, Permits & Licenses

Position Detail

	Mayor's Recommended FY2006-2007	Council Approved FY2006-2007
Position Allocation (in Full-Time Equivalents)		
Full-Time	141	141
Permanent Part-Time	0	0
Seasonal/Other (Board Members)	3	3
Total Positions	144	144
PROGRAMS		
Director		
Full-Time	3	3
Permanent Part-Time	0	0
Seasonal/Other	0	0
Total Positions	3	3
Title		
Director	1	1
Administrative Coordinator	1	1
Executive Assistant	1	1
Finance & 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 Coordinator	1	1
Administrative Asst	2	2
Board Member	3	3
Permits & Licenses		
Full-Time	8	8
Permanent Part-Time	0	0
Seasonal/Other	0	0
Total Positions	8	8
Title		
Permit/License Supvsr	1	1
Permit/License Assistant	7	7

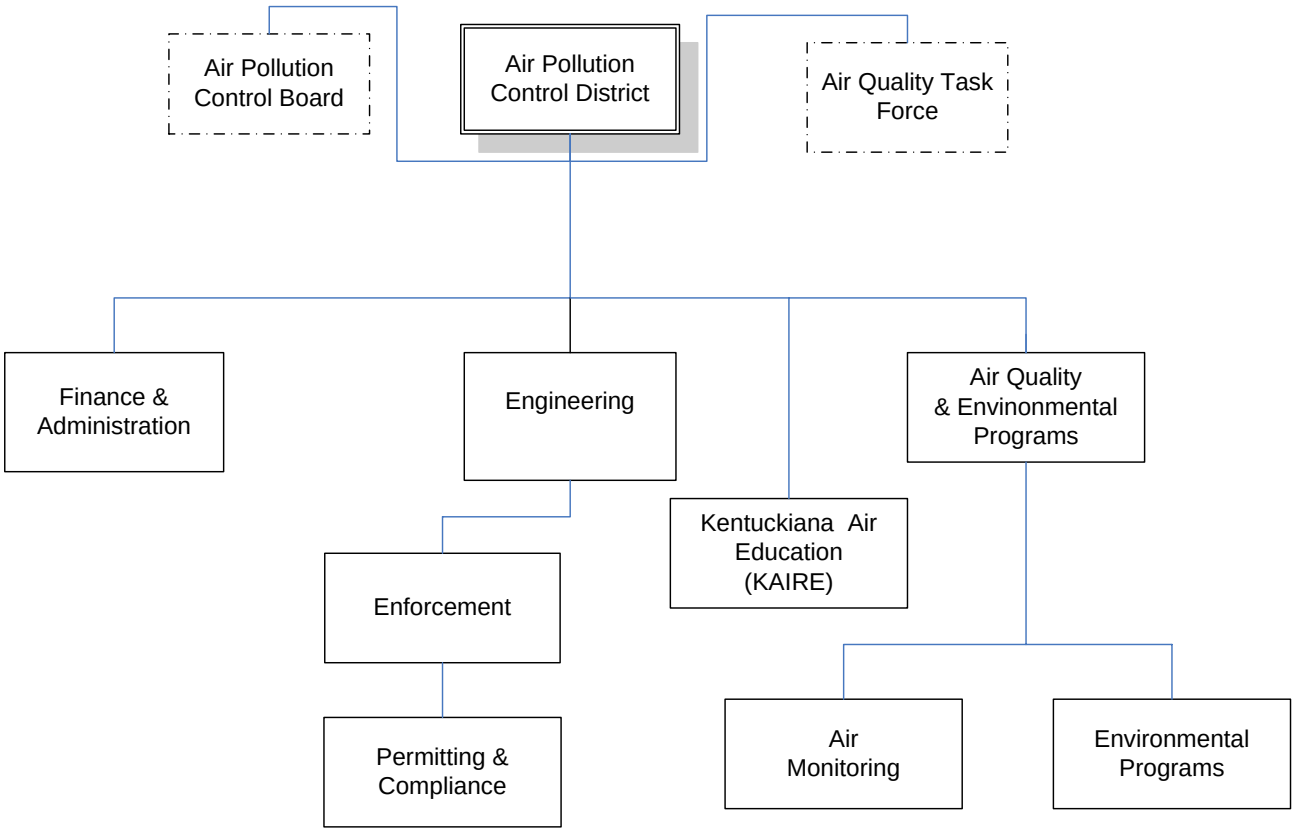
Inspection		
Full-Time	45	45
Permanent Part-Time	0	0
Seasonal/Other	0	0
Total Positions	45	45
Title		
Building Inspection Supvsr	1	1
Building Inspector II	1	1
Building Inspector I	7	7
Commercial Building Inspector	4	4
Electrical Inspection Supvsr	1	1
Electrical Inspector II	1	1
Electrical Inspector I	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 Inspection Supvsr	1	1
Plumbing Inspector II	1	1
Plumbing Inspector I	2	2
Elevator Inspection Supvsr	1	1
Elevator Inspector	2	2

Construction & Plan Review		
Full-Time	15	15
Permanent Part-Time	0	0
Seasonal/Other	0	0
Total Positions	15	15
Title		
Assistant Director	1	1
Hist Preserv & Zoning Officer	1	1
Permit Writer	1	1
Plan Review Manager	1	1
Plan Review Coordinator	1	1
Plan Review Supvsr	1	1
Commercial Plan Reviewer II	1	1
Commercial Plan Reviewer I	3	3
Residential Plan Reviewer II	1	1
Resid & Light Com Plan Rev I	3	3
Commercial Building Inspector	1	1

Property Maintenance		
Full-Time	44	44
Permanent Part-Time	0	0
Seasonal/Other	0	0
Total Positions	44	44
Title		
Executive Administrator	1	1
Administrative Supvsr II	1	1
Administrative Supvsr I	1	1
Administrative Specialist	3	3
Code Enforcement Supvsr	4	4
Code Enfrcmnt Off II	13	13
Code Enfrcmnt Off I	21	21

Customer & Support Services		
Full-Time	21	21
Permanent Part-Time	0	0
Seasonal/Other	0	0
Total Positions	21	21
Title		
Info Systems Supvsr	1	1
Info Systems Technician	1	1
Administrative Supvsr II	1	1
Administrative Coordinator	1	1
Administrative Supvsr I	1	1
Administrative Asst	2	2
Administrative Clerk	7	7
Clerk Typist II	1	1
Clerk Typist I	1	1
Permit/License Supvsr	1	1
Permit/License Assistant	1	1
Clerk	1	1
Receptionist	1	1
Info Processing Clerk	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. 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 goal of this agency is two fold: ensure healthy air for breathing while helping local industries and businesses meet local, state and national air emission standards.

AIR POLLUTION CONTROL

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 and communication; providing legal review and consultation; and providing staff support to the Air Pollution Control Board, the Air Quality Task Force, and the Strategic Toxic Air Reduction (STAR) Implementation Advisory Group.

Engineering: To assure all new industrial construction meets Louisville Metro standards by providing engineering review of plans for new sources of air pollution and issuing permits containing emission limits and operational requirements; inspecting sources of air pollution to determine compliance with permit requirements; and creating emission inventories used in developing plans to attain Environmental Protection Agency (EPA) air quality standards.

Enforcement: To ensure compliance with Louisville's air pollution laws by inspecting sources of air pollution, including demolition and renovation projects involving asbestos, to determine compliance with permit requirements and regulations; investigating citizen complaints of odor, dust, smoke, and other nuisances; taking formal enforcement actions; and resolving non-compliance issues through monetary penalties and/or corrective actions.

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 educating the public and promoting environmentally-friendly practices.

STAR Program: To protect the public from the emissions of toxic air pollutants by implementing the adopted Strategic Toxic Air Reduction (STAR) Program. The STAR Program established a methodology for determining acceptable concentrations for toxic chemicals; established risk goals for the larger industrial sources; required the larger industrial sources to evaluate their emissions with respect to these goals and develop reasonable plans to take corrective action where unacceptable risks exist; and required the District to evaluate all other sources of toxic emissions and develop a plan of action to address unacceptable risks to human health and welfare.

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 – 4 permits; Inspect Title V plants – 100 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 – 500 new members to the database.

Air Quality:

- Air Quality Index reports--prepare Air Quality Index reports – 8,760 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 2004-2005	Original Budget 2005-2006	Revised Budget 2005-2006	Mayor's Recommended 2006-2007	Council Approved 2006-2007
General Fund Appropriation	499,000	651,900	651,900	662,300	662,300
Agency Receipts	2,089,600	3,326,100	3,344,700	4,325,900	4,325,900
Federal Grants	1,293,500	1,974,300	2,045,200	1,948,300	1,948,300
State Grants	4,500	0	0	0	0
Total Revenue:	3,886,600	5,952,300	6,041,800	6,936,500	6,936,500
Personal Services	3,138,000	3,604,700	3,658,200	4,427,400	4,427,400
Contractual Services	627,600	1,308,800	1,348,000	1,626,200	1,626,200
Supplies	91,200	143,800	148,700	123,300	123,300
Equipment/Capital Outlay	95,000	397,500	414,400	374,400	374,400
Interdepartment Charges	66,400	267,100	267,100	243,200	243,200
Restricted & Other Proj Exp	0	230,400	205,400	142,000	142,000
Total Expenditure:	4,018,200	5,952,300	6,041,800	6,936,500	6,936,500
Expenditures By Activity					
Director's Office	219,300	225,700	225,700	235,000	235,000
Finance & Administration	518,800	1,073,400	1,073,400	1,014,600	1,014,600
Engineering	1,590,300	2,349,400	2,321,400	3,147,800	3,147,800
Enforcement	162,100	302,000	302,000	362,000	362,000
Air Quality	748,200	819,300	936,800	794,200	794,200
Environmental Outreach	779,500	1,182,500	1,182,500	1,382,900	1,382,900
Total Expenditure:	4,018,200	5,952,300	6,041,800	6,936,500	6,936,500

Air Pollution Control

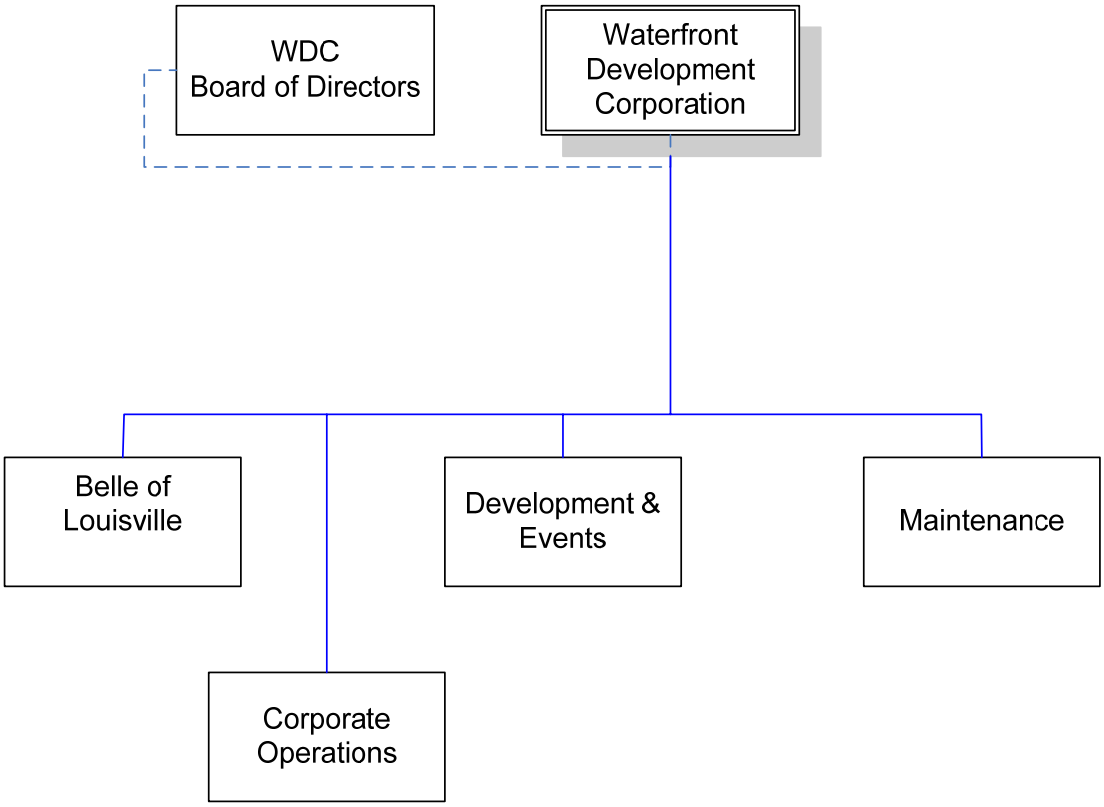
Position Detail

	Mayor's Recommended FY2006-2007	Council Approved FY2006-2007
Position Allocation (in Full-Time Equivalents)		
Full-Time	**72**	**72**
Permanent Part-Time	**0**	**0**
Seasonal/Other	**0**	**0**
Total Positions	**72**	**72**
Director's Office		
Full-Time	2	2
Permanent Part-Time	0	0
Seasonal/Other	0	0
Total Positions	2	2
Title		
Director	1	1
Assistant Director	1	1
Finance & Administration		
Full-Time	9	9
Permanent Part-Time	0	0
Seasonal/Other	0	0
Total Positions	9	9
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
Engineering		
Full-Time	43	43
Permanent Part-Time	0	0
Seasonal/Other	0	0
Total Positions	43	43
Title		
Info Systems Analyst	2	2
Administrative Supvsr II	1	1
Environmental Engineer Mngr	1	1
Environmental Engineer Supvsr	2	2
Environmental Engineer Coord	4	4
Environmental Engineer Spec	1	1
Environmental Supvsr	2	2
Environmental Coordinator	5	5
Environmental Specialist	5	5
Air Pollution Compliance Off	6	6
Engineer I	14	14

Air Quality		
Full-Time	11	11
Permanent Part-Time	0	0
Seasonal/Other	0	0
Total Positions	11	11
Title		
Air Pollution Technician II	5	5
Environmental Manager	1	1
Environmental Supvsr	1	1
Environmental Coordinator	1	1
Environmental Specialist	3	3

Environmental Outreach		
Full-Time	7	7
Permanent Part-Time	0	0
Seasonal/Other	0	0
Total Positions	7	7
Title		
Info Systems Analyst	1	1
Public Information Supvsr	1	1
Environmental Coordinator	3	3
Community Outreach Coord	2	2

Waterfront Development Corporation



WATERFRONT DEVELOPMENT CORPORATION

Department Mission

The Waterfront Development Corporation (WDC) is responsible for implementing and coordinating the community's long-term riverfront development strategy (encompassing Louisville's riverfront from Gibson Lane to Zorn Avenue), event coordination, and maintenance of Waterfront Park.

Programs and Services

Development & Events: In order to provide the highest quality of development and park user experience, WDC oversees and manages park design; district design review; construction; fundraising; property acquisition; public relations activities; implementation of Board policies and procedures; oversight, coordination, and production of events for Waterfront Park; and event scheduling for the Belvedere.

Maintenance: In order to provide the highest quality park experience for the community, WDC maintains all park landscaping and hard surfaces; 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

Successful completion of the community's long-term riverfront development strategy from Gibson Lane to Zorn Avenue. (Which includes the downtown public wharf, Waterfront Park and all its amenities), new housing opportunities (Waterfront Park Place and RiverPark Place), and public and private developments north and south along River Road.

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 draw the community together. To oversee management of the Belle of Louisville to maximize quality programming of the Belvedere, to ensure a continuation of her position as a Metro icon and national historic treasure, her long-term presence at the downtown wharf, and her operation for the education and enjoyment of the community.

Waterfront Development Corporation

Budget Summary

	Prior Year Actual 2004-2005	Original Budget 2005-2006	Revised Budget 2005-2006	Mayor's Recommended 2006-2007	Council Approved 2006-2007
General Fund Appropriation	1,183,100	1,537,800	1,537,800	1,528,200	1,528,200
Agency Receipts	293,100	1,608,800	1,608,800	1,689,200	1,689,200
State Grants	460,600	420,800	420,800	420,800	420,800
Total Revenue:	1,936,800	3,567,400	3,567,400	3,638,200	3,638,200
Personal Services	1,000,100	1,042,700	1,044,900	1,070,500	1,070,500
Contractual Services	739,400	1,016,600	1,069,100	1,071,100	1,071,100
Supplies	220,500	132,900	132,900	136,400	136,400
Equipment/Capital Outlay	21,600	25,500	25,500	26,500	26,500
Interdepartment Charges	58,200	60,200	60,200	58,400	58,400
Restricted & Other Proj Exp	0	1,289,500	1,234,800	1,275,300	1,275,300
Total Expenditure:	2,039,800	3,567,400	3,567,400	3,638,200	3,638,200
Expenditures By Activity					
Director's Office	566,400	575,100	575,100	568,000	568,000
Development & Events	592,100	2,072,900	2,072,900	2,158,900	2,158,900
Maintenance	881,300	919,400	919,400	911,300	911,300
Total Expenditure:	2,039,800	3,567,400	3,567,400	3,638,200	3,638,200

Waterfront Development Corporation

Position Detail

	Mayor's Recommended FY2006-2007	Council Approved FY2006-2007
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 Asst	1	1
Executive Director	1	1
Assistant Director	2	2
Development & Events		
Full-Time	2	2
Permanent Part-Time	0	0
Seasonal/Other	0	0
Total Positions	2	2
Title		
Events Coordinator	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		
Facility Repair Wkr II	1	1
Chief Park Manager	1	1
Corporate Sr Park Manager	1	1
Waterfront Park Supervisor	4	4
Plumber	1	1

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.

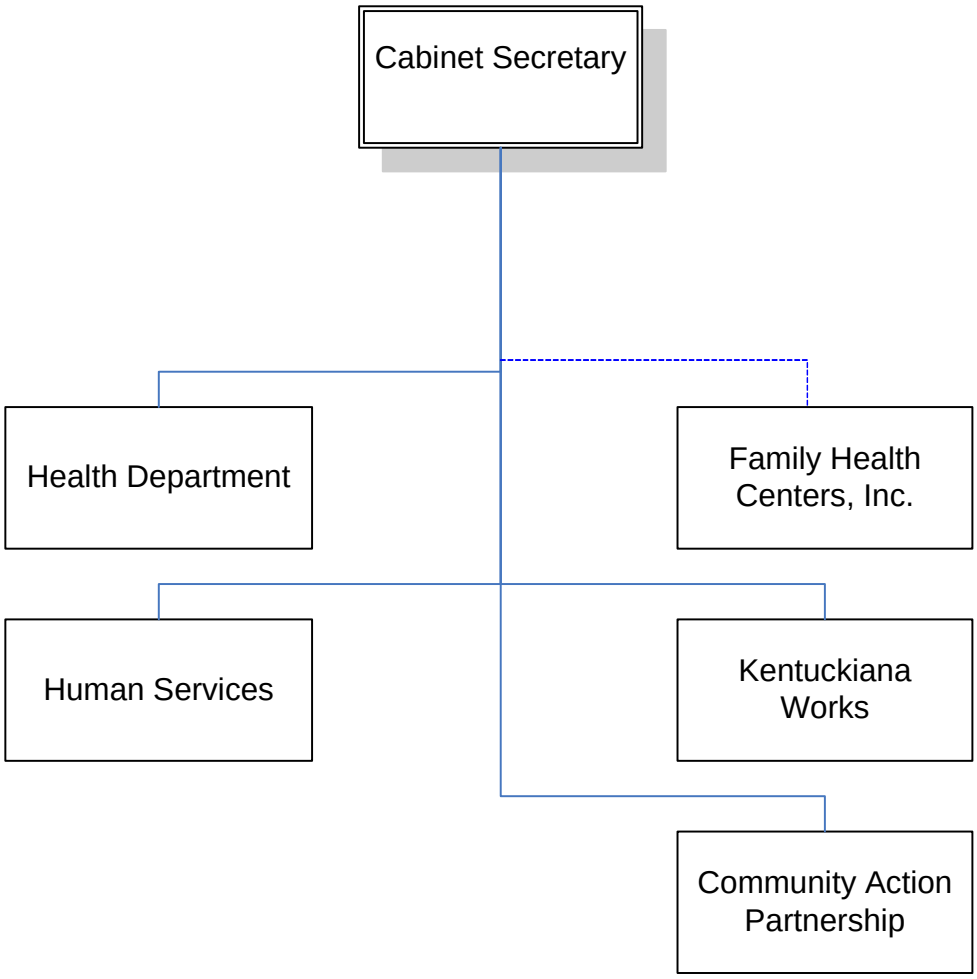
Goals & Indicators

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 2004-2005	Original Budget 2005-2006	Revised Budget 2005-2006	Mayor's Recommended 2006-2007	Council Approved 2006-2007
Agency Receipts	583,900	6,919,600	6,919,600	0	6,065,900
State Grants	0	151,700	151,700	0	151,700
Total Revenue:	583,900	7,071,300	7,071,300	0	6,217,600
Personal Services	130,900	131,300	131,300	0	76,100
Contractual Services	450,300	492,200	492,200	0	70,700
Supplies	3,200	4,000	4,000	0	2,500
Equipment/Capital Outlay	0	2,000	2,000	0	2,000
Interdepartment Charges	0	1,800	1,800	0	1,800
Restricted & Other Proj Exp	0	6,440,000	6,440,000	0	6,064,500
Total Expenditure:	584,400	7,071,300	7,071,300	0	6,217,600
Expenditures By Activity					
Redevel Auth-Gen Admin	583,900	7,071,300	7,071,300	0	6,217,600
Nosl Station Operations	0	0	0	0	0
Total Expenditure:	583,900	7,071,300	7,071,300	0	6,217,600

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 their 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 comprehensive primary health care services to the neediest citizens of the community.

Jefferson County Cooperative Extension Service

Operating state-wide, the 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 help 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 (MC) is a non-profit workforce and educational partnership that includes Louisville Metro Government, Jefferson Community and Technical College, the University of Louisville, the Commonwealth of Kentucky and United Parcel Service (UPS). The program provides a responsive workforce and helps increase educational attainment levels in the area by offering qualified participants tuition-free post-secondary education along with employment opportunities. In addition to stabilizing the night-time workforce at UPS's Worldport, the mission is to help students to integrate work, academic and career goals, and personal lives through a unique combination of programs and services. MC has recently expanded its model by partnering with ResCare/Community Alternatives Kentucky Louisville to assist with work retention issues and to increase the educational levels of employees.

Quality and Charity Care Trust Fund

The Quality and Charity Care Trust fund, which along with the Commonwealth of Kentucky, 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 2004-2005	Original Budget 2005-2006	Revised Budget 2005-2006	Mayor's Recommended 2006-2007	Council Approved 2006-2007
General Fund Appropriation	30,767,600	33,318,300	33,575,200	34,285,400	34,393,400
Agency Receipts	1,883,600	2,343,400	2,689,500	2,690,600	2,690,600
Federal Grants	25,998,500	25,583,000	28,710,400	28,107,800	28,107,800
State Grants	4,576,600	4,816,800	4,798,000	4,467,400	4,467,400
Total Revenue:	63,226,300	66,061,500	69,773,100	69,551,200	69,659,200
Personal Services	24,720,300	25,811,400	25,813,800	27,203,300	27,203,300
Contractual Services	35,158,300	34,656,900	38,756,500	37,293,500	37,401,500
Supplies	2,358,400	2,281,800	2,521,600	2,497,400	2,497,400
Equipment/Capital Outlay	321,900	239,700	518,400	402,300	402,300
Interdepartment Charges	227,300	1,523,500	1,482,000	1,435,300	1,435,300
Restricted & Other Proj Exp	0	1,548,200	680,800	719,400	719,400
Total Expenditure:	62,786,200	66,061,500	69,773,100	69,551,200	69,659,200
Expenditures By Activity					
Office of Cabinet Secretary	11,910,600	12,236,500	12,236,500	12,559,900	12,559,900
Health Department	21,270,200	23,619,300	24,415,700	24,282,000	24,282,000
Human Services	16,078,200	17,230,400	17,697,700	16,958,200	17,066,200
KentuckianaWorks	8,220,700	7,425,300	8,725,000	8,991,200	8,991,200
Community Action Partnership	5,306,500	5,550,000	6,698,200	6,759,900	6,759,900
Total Expenditure:	62,786,200	66,061,500	69,773,100	69,551,200	69,659,200

Office of Cabinet Secretary — Budget Summary

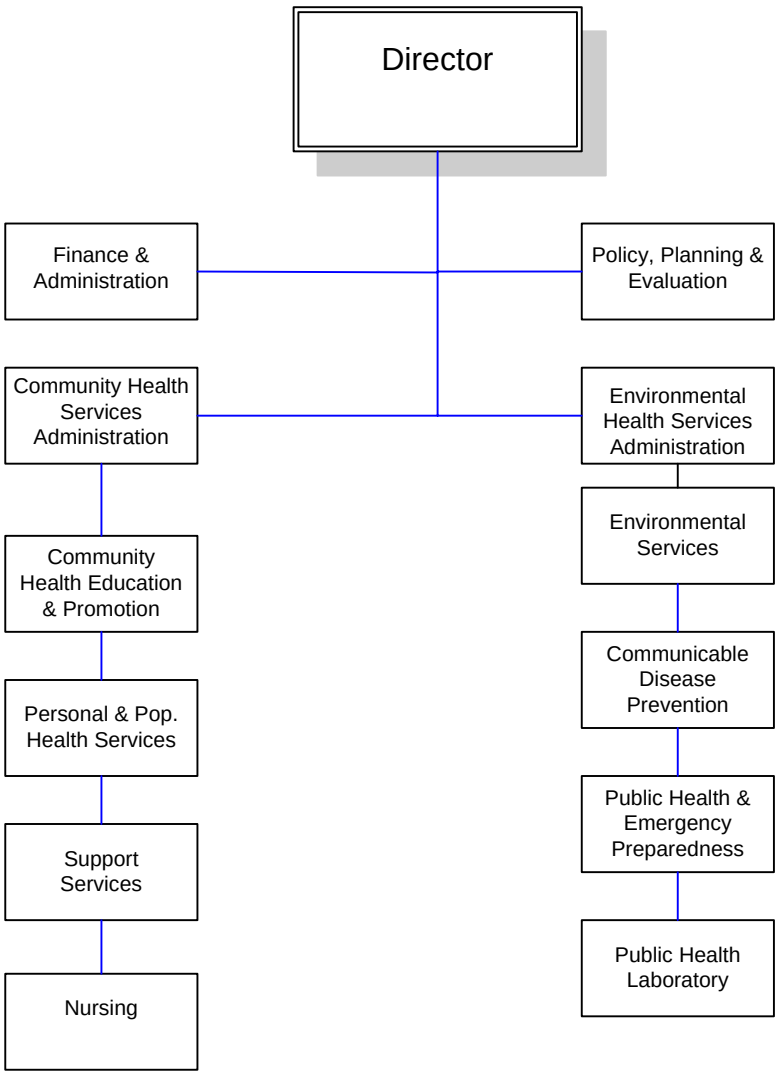
	Prior Year Actual 2004-2005	Original Budget 2005-2006	Revised Budget 2005-2006	Mayor's Recommended 2006-2007	Council Approved 2006-2007
General Fund Appropriation	11,935,100	12,236,500	12,236,500	12,559,900	12,559,900
Total Revenue:	11,935,100	12,236,500	12,236,500	12,559,900	12,559,900
Personal Services	215,700	222,800	222,800	229,900	229,900
Contractual Services	11,694,700	11,998,300	11,998,300	12,313,400	12,313,400
Supplies	100	400	400	400	400
Interdepartment Charges	100	15,000	15,000	16,200	16,200
Total Expenditure:	11,910,600	12,236,500	12,236,500	12,559,900	12,559,900
Expenditures By Activity					
Health & Family Svcs Cabinet Secretary	220,200	242,400	242,400	250,700	250,700
Family Health Center Portland	1,999,100	2,031,900	2,031,900	2,007,200	2,007,200
Quality Charity Care Trust	8,490,700	8,746,600	8,746,600	9,019,400	9,019,400
External Agencies	1,200,600	1,215,600	1,215,600	1,282,600	1,282,600
Total Expenditure:	11,910,600	12,236,500	12,236,500	12,559,900	12,559,900

Office of Cabinet Secretary

Position Detail

	Mayor's Recommended FY2006-2007	Council Approved FY2006-2007
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		
Cabinet Secretary	1	1
Administrative Specialist	2	2

Health Department



HEALTH DEPARTMENT

Department Mission

The Department's mission is to 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 and financial leadership, and support services to the department.

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 identifying and implementing best practices to improve community and personal health.

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

Community Health Education & Promotion: To provide leadership in collaborative partnerships, community events, education, training and social marketing by improving public awareness of healthy behaviors that results in the prevention of chronic disease.

The Center for the Elimination of Health Disparities, working in association with the University of Louisville School of Public Health and Information Sciences, and the Morehouse School of Medicine and Export Centers will work to define the local causes of health disparities and identify potential local solutions, increase community awareness of disparities, form new partnerships and coalitions with organizations not traditionally associated with public/community health efforts, and investigate and apply best practices that have shown positive results in eliminating health disparities.

HEALTH DEPARTMENT

Programs and Services (continued)

Personal & Population Health Services: To improve the quality of life of Louisville Metro residents by ensuring 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 support and/or assistance to all Department divisions and programs in areas such as staff development, printing and supplies, information technology, building operations, and the Health Insurance Portability and Accountability Act (HIPAA).

Environmental Services: To protect the environment of the community by providing administrative support to the Environmental Health Services Division: by ensuring 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 protect the health of Louisville Metro citizens by monitoring communicable diseases through education, surveillance, investigation, and epidemiology, and by assuring that vaccination and treatment are provided where appropriate.

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 overall 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.
- Through the Center for Elimination of Health Disparities, 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 2004-2005	Original Budget 2005-2006	Revised Budget 2005-2006	Mayor's Recommended 2006-2007	Council Approved 2006-2007
General Fund Appropriation	7,142,200	8,595,700	8,595,700	9,142,500	9,142,500
Agency Receipts	1,462,300	1,991,100	2,007,600	2,127,400	2,127,400
Federal Grants	9,409,500	9,436,500	10,225,200	9,804,400	9,804,400
State Grants	3,562,600	3,596,000	3,587,200	3,207,700	3,207,700
Total Revenue:	21,576,600	23,619,300	24,415,700	24,282,000	24,282,000
Personal Services	14,621,900	15,590,600	15,568,600	16,431,500	16,431,500
Contractual Services	4,558,700	5,413,500	5,785,000	5,111,400	5,111,400
Supplies	1,658,900	1,369,600	1,626,600	1,407,400	1,407,400
Equipment/Capital Outlay	290,200	127,200	398,600	308,500	308,500
Interdepartment Charges	140,500	1,078,400	1,036,900	1,023,200	1,023,200
Restricted & Other Proj Exp	0	40,000	0	0	0
Total Expenditure:	21,270,200	23,619,300	24,415,700	24,282,000	24,282,000
Expenditures By Activity					
Administration & Support Division	5,950,200	4,636,100	5,169,700	4,368,800	4,368,800
Population & Personal Health Services	12,511,600	15,356,400	15,601,900	16,117,100	16,117,100
Environmental Health Services Division	2,808,400	3,626,800	3,644,100	3,796,100	3,796,100
Total Expenditure:	21,270,200	23,619,300	24,415,700	24,282,000	24,282,000

Administration & Support Division

Budget Summary

	Prior Year Actual 2004-2005	Original Budget 2005-2006	Revised Budget 2005-2006	Mayor's Recommended 2006-2007	Council Approved 2006-2007
General Fund Appropriation	1,038,700	1,155,800	1,139,400	1,365,400	1,365,400
Agency Receipts	1,984,100	480,400	490,000	225,300	225,300
Federal Grants	1,733,000	2,050,600	2,576,800	1,953,700	1,953,700
State Grants	918,400	949,300	963,500	824,400	824,400
Total Revenue:	5,674,200	4,636,100	5,169,700	4,368,800	4,368,800
Personal Services	3,415,100	3,469,200	3,434,400	3,767,400	3,767,400
Contractual Services	1,742,600	2,073,900	2,430,800	1,901,400	1,901,400
Supplies	478,600	416,100	461,300	346,900	346,900
Equipment/Capital Outlay	266,300	106,300	342,700	282,400	282,400
Interdepartment Charges	47,600	(1,429,400)	(1,499,500)	(1,929,300)	(1,929,300)
Total Expenditure:	5,950,200	4,636,100	5,169,700	4,368,800	4,368,800
Expenditures By Activity					
Finance	1,946,700	207,000	615,100	457,000	457,000
Building Operations	559,200	0	0	0	0
Health Education & Chronic Disease Pre	1,771,600	1,940,700	2,084,400	1,697,700	1,697,700
Policy, Planning & Evaluation	302,500	447,400	445,400	451,300	451,300
Laboratory & Central Supply	743,700	634,400	550,900	590,200	590,200
Public Health Preparedness	626,500	1,406,600	1,473,900	1,172,600	1,172,600
Total Expenditure:	5,950,200	4,636,100	5,169,700	4,368,800	4,368,800

Population & Personal Health Services Division

Budget Summary

	Prior Year Actual 2004-2005	Original Budget 2005-2006	Revised Budget 2005-2006	Mayor's Recommended 2006-2007	Council Approved 2006-2007
General Fund Appropriation	3,749,100	5,124,300	5,123,400	5,394,200	5,394,200
Agency Receipts	(357,000)	1,195,800	1,197,800	1,472,100	1,472,100
Federal Grants	7,276,600	6,994,300	7,263,700	7,472,200	7,472,200
State Grants	2,048,000	2,042,000	2,017,000	1,778,600	1,778,600
Total Revenue:	12,716,700	15,356,400	15,601,900	16,117,100	16,117,100
Personal Services	8,760,500	9,510,400	9,523,200	9,947,700	9,947,700
Contractual Services	2,681,500	3,180,700	3,188,100	3,062,000	3,062,000
Supplies	993,600	837,600	1,054,200	903,400	903,400
Equipment/Capital Outlay	23,900	20,900	55,900	26,100	26,100
Interdepartment Charges	52,100	1,766,800	1,780,500	2,177,900	2,177,900
Restricted & Other Proj Exp	0	40,000	0	0	0
Total Expenditure:	12,511,600	15,356,400	15,601,900	16,117,100	16,117,100
Expenditures By Activity					
Healthy Tomorrows Partnership	0	0	0	49,900	49,900
Medical Administration	755,200	0	0	0	0
Community Outreach	123,500	151,200	264,900	225,400	225,400
Clinical Services	6,782,600	5,344,100	5,521,600	5,693,200	5,693,200
Communicable Disease Prevention	1,315,700	3,546,200	3,546,900	4,015,300	4,015,300
Children's Health Services	3,086,400	4,061,500	4,003,500	3,982,400	3,982,400
Women & Infants Nutrition	448,200	2,253,400	2,265,000	2,150,900	2,150,900
Total Expenditure:	12,511,600	15,356,400	15,601,900	16,117,100	16,117,100

Environmental Health Services Division

Budget Summary

	Prior Year Actual 2004-2005	Original Budget 2005-2006	Revised Budget 2005-2006	Mayor's Recommended 2006-2007	Council Approved 2006-2007
General Fund Appropriation	2,354,400	2,315,600	2,332,900	2,382,900	2,382,900
Agency Receipts	(164,800)	314,900	319,800	430,000	430,000
Federal Grants	399,900	391,600	384,700	378,500	378,500
State Grants	596,200	604,700	606,700	604,700	604,700
Total Revenue:	3,185,700	3,626,800	3,644,100	3,796,100	3,796,100
Personal Services	2,446,300	2,611,000	2,611,000	2,716,400	2,716,400
Contractual Services	134,600	158,900	166,100	148,000	148,000
Supplies	186,700	115,900	111,100	157,100	157,100
Interdepartment Charges	40,800	741,000	755,900	774,600	774,600
Total Expenditure:	2,808,400	3,626,800	3,644,100	3,796,100	3,796,100
Expenditures By Activity					
Environmental Permitting & Education	376,100	35,000	30,200	13,700	13,700
Mosquito Control	464,200	661,600	661,600	570,400	570,400
Hazardous Materials	179,800	328,500	333,400	321,200	321,200
Food Hygiene	662,700	944,500	963,800	957,400	957,400
Public Facilities & Wastewater	733,300	1,088,800	1,088,800	1,335,400	1,335,400
Lead Poisoning Prevention	392,300	568,400	566,300	598,000	598,000
Total Expenditure:	2,808,400	3,626,800	3,644,100	3,796,100	3,796,100

Health Department

Position Detail

	Mayor's Recommended FY2006-2007	Council Approved FY2006-2007
Position Allocation (in Full-Time Equivalents)		
Full-Time	**318**	**318**
Permanent Part-Time	**10**	**10**
Seasonal/Other	**37**	**37**
Total Positions	**365**	**365**
PROGRAMS		
Finance		
Full-Time	288	288
Permanent Part-Time	8	8
Seasonal/Other	37	37
Total Positions	333	333
Title		
Director	1	1
Assistant Director	3	3
Medical Director	1	1
Business Manager II	1	1
Business Manager I	2	2
Business Accountant II	1	1
Business Accountant I	2	2
Business Specialist	1	1
Business Technician	2	2
Payroll Specialist	1	1
Grants Contract Coordinator	1	1
Inventory Control Specialist	1	1
Technology Cabinet Admin	1	1
Info Systems Supvsr	1	1
Info Systems Analyst	1	1
Info Systems Specialist	1	1
Data Systems Analyst	1	1
Local Area Network Analyst	1	1
Epidemiologist	6	6
Administrative Asst	3	3
Management Assistant	15	15
Secretary	10	10
Secretary/Stenographer	1	1
Clerk Typist II	4	4
Clerical Supvsr	2	2
Receptionist	1	1
Community Health Svcs Clerk	36	36
Public Information Supvsr	2	2
Public Information Specialist	1	1
Health Education Specialist II	13	13
Health Education Specialist I	2	2
Translator	1	1
Training Coordinator	1	1
Environmental Engineer Coord	1	1
Environmental Health Mngr	2	2
Environmental Health Supvsr	3	3
Environmental Health Speclst	27	27

Community Health Admin	5	5
Community Health Manager	5	5
Community Health Supvsr	8	8
Community Health Nurse Supvsr	10	10
Community Health Specialist	4	4
Adv Reg Nurse Practitioner	1	1
Community Health Nurse Speclst	45	45
Licensed Practical Nurse	2	2
Community Hlth Medical Asst	18	18
Radiologic Technician	1	1
Nutrition Manager	1	1
Nutrition Supvsr	2	2
Nutrition Services Specialist	17	17
Nutrition Svcs Educator	3	3
Dentist	4	4
Expanded Functions Dental Asst	3	3
Laboratory Tech & General Supv	1	1
Laboratory Technician	1	1
Laboratory Assistant	1	1
Substance Abuse Supvsr	1	1
Community Hlth Social Worker	4	4
Comm Hlth Soc Svc Asst II	8	8
Comm Hlth Soc Svc Asst I	1	1
Social Service Technician	1	1
Comm Hlth Nurse Speclst	11	11
Community Health Medical Asst	1	1
Comm Hlth Services Clerk	1	1
Nutrition Services Specialist	1	1
Nutrition Services Educator	1	1
Centrex Operator	2	2
Office Worker	1	1
Mosquito Control - Temp Wrk	14	14

Health Education & Chronic Disease Preve		
Full-Time	1	1
Permanent Part-Time	0	0
Seasonal/Other	0	0
Total Positions	1	1
Title		
Health Education Specialist II	1	1

Policy, Planning & Evaluation		
Full-Time	1	1
Permanent Part-Time	0	0
Seasonal/Other	0	0
Total Positions	1	1
Title		
Clerk Typist II	1	1

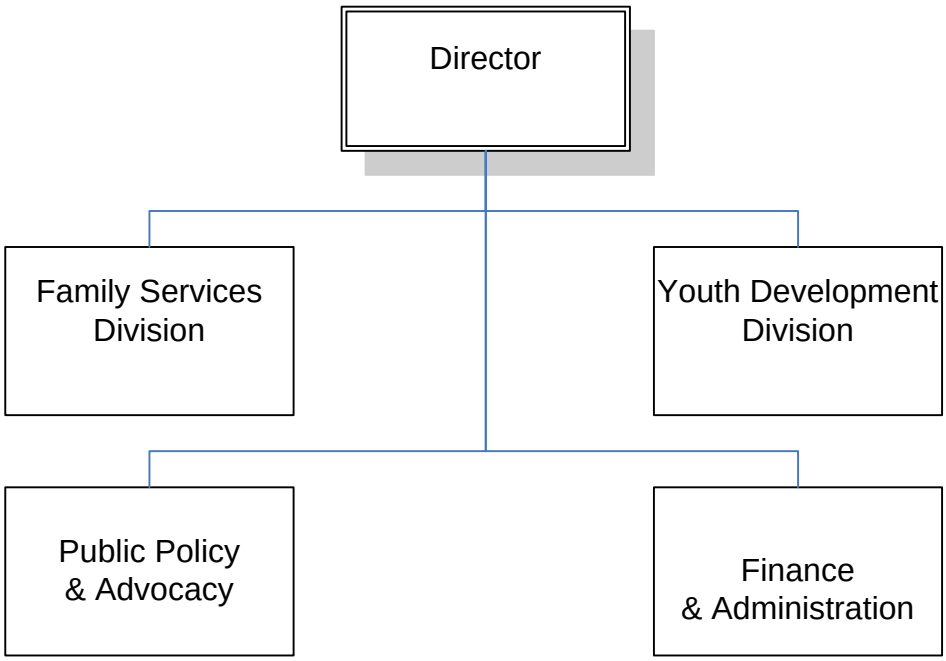
Laboratory & Central Supply		
Full-Time	7	7
Permanent Part-Time	0	0
Seasonal/Other	0	0
Total Positions	7	7
Title		
Secretary	1	1
Clerk Typist II	1	1
Laboratory Technologist	4	4
Laboratory Technician	1	1

Public Health Preparedness		
Full-Time	3	3
Permanent Part-Time	0	0
Seasonal/Other	0	0
Total Positions	3	3
Title		
Administrative Asst	1	1
Environmental Health Supvsr	1	1
Environmental Health Speclst	1	1

Clinical Services		
Full-Time	12	12
Permanent Part-Time	2	2
Seasonal/Other	0	0
Total Positions	14	14
Title		
Management Assistant	1	1
Secretary	1	1
Community Health Specialist	1	1
Community Health Nurse Speclst	4	4
Substance Abuse Supvsr	1	1
Senior Substance Abuse Counslr	4	4
Substance Abuse Counselor	1	1
Comm Hlth Soc Svc Asst I	1	1

Children's Health Services		
Full-Time	6	6
Permanent Part-Time	0	0
Seasonal/Other	0	0
Total Positions	6	6
Title		
Administrative Asst	1	1
Community Health Svcs Clerk	1	1
Comm Hlth Soc Svc Asst II	4	4

Louisville Metro Human Services



HUMAN SERVICES

Department Mission

The mission of Louisville Metro Human Services is twofold:

- 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.
- To improve key developmental outcomes for young people.

Programs and Services

Finance and 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 ensuring 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 and Public Policy – To assess and improve conditions for women, immigrants, and 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 and 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 utilizing an extensive volunteer network to provide home-delivered and congregate meals, health education and advocacy.

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 and 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.

Goals & Indicators

Goals: Louisville Metro Human Services focuses on these 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.
- Create an effective and responsive entry into the workforce development system for both young people and for families.
- Increase out of school and after school activities for youth and for dropouts.

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

- Attaining gainful employment or a stable predictable income for one or more family members.
- Achieving academic success and attainment for school aged children in preparation for post-secondary education or employment.
- Gaining access to stable, healthy, affordable and safe living conditions for disadvantaged or vulnerable individuals and families.
- Developing proficiencies that enhance self-sufficiency such as how to budget wisely, save money, repair credit, avoid predatory lenders, plan for home ownership and eventually build wealth.
- Gaining information and skill development in parenting.
- Developing partnerships with leaders from the public, private and non-profit sectors as well as with parents, youth and other residents to identify needs and opportunities and to prioritize actions to be taken.

HUMAN SERVICES

Goals & Indicators (Continued)

Indicators: The following is a sampling of indicators used to document progress towards the above goals:

- Total number of homeless families and individuals who are assisted through assessment and response services.
- Total number of clients provided access to resources and support services to help them achieve educational attainment, employment and stable housing.
- Total number of area seniors who are provided daily contact and nutritious meals by trained staff and volunteers.
- Satisfaction among participants at the congregate senior nutrition sites with the planned activities that promote a healthy lifestyle.
- Percentage of language needs met in providing access to social services for immigrants and refugees seeking assistance and the frequency of these occurrences.
- Percentage of youth involved in Office of Youth Development (OYD) programs who are engaged in life-improving opportunities and expanding their social network through community service, employment internships and interactions with volunteers and community leaders.
- Percentage of youth involved in OYD programs that attend school regularly, are not suspended or excluded and graduate from high school.
- Total number of staff participating in Family Team Meetings with partner agencies and families to dissolve barriers to success.
- Overall satisfaction among participants in programs designed to increase awareness of the issues and services to the aging, disabled, victims of family violence, immigrants and refugees.
- Adequate translation and interpretation of publications, electronic communications, trainings and special events to allow people with limited English proficiency to participate fully.
- Positive staff morale as indicated by the percent of staff turnover due to resignations.
- Percentage 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.

Human Services — Budget Summary

	Prior Year Actual 2004-2005	Original Budget 2005-2006	Revised Budget 2005-2006	Mayor's Recommended 2006-2007	Council Approved 2006-2007
General Fund Appropriation	11,690,300	12,336,100	12,593,000	12,323,700	12,431,700
Agency Receipts	383,200	243,800	573,400	252,100	252,100
Federal Grants	3,174,200	3,479,700	3,360,500	3,162,700	3,162,700
State Grants	964,000	1,170,800	1,170,800	1,219,700	1,219,700
Total Revenue:	16,211,700	17,230,400	17,697,700	16,958,200	17,066,200
Personal Services	7,087,300	7,410,100	7,410,100	7,188,000	7,188,000
Contractual Services	8,781,600	9,204,000	9,706,600	9,219,200	9,327,200
Supplies	137,000	210,900	176,500	186,600	186,600
Equipment/Capital Outlay	3,700	22,500	21,600	11,100	11,100
Interdepartment Charges	68,600	382,900	382,900	353,300	353,300
Total Expenditure:	16,078,200	17,230,400	17,697,700	16,958,200	17,066,200
Expenditures By Activity					
Finance & Administrative Division	4,578,100	4,894,400	5,460,500	4,847,700	4,847,700
Public Policy Division	449,900	567,200	573,900	549,300	549,300
Family Services Division	7,952,100	8,315,300	8,255,900	8,200,200	8,200,200
Youth Direct Services	1,174,700	1,334,900	1,349,500	1,373,900	1,373,900
Youth External	1,923,400	2,118,600	2,057,900	1,987,100	2,095,100
Total Expenditure:	16,078,200	17,230,400	17,697,700	16,958,200	17,066,200

Finance & Administration Division

Budget Summary

	Prior Year Actual 2004-2005	Original Budget 2005-2006	Revised Budget 2005-2006	Mayor's Recommended 2006-2007	Council Approved 2006-2007
General Fund Appropriation	4,703,700	4,894,400	5,144,600	4,847,700	4,847,700
Agency Receipts	(29,300)	0	315,000	0	0
Federal Grants	0		900	0	0
Total Revenue:	4,674,400	4,894,400	5,460,500	4,847,700	4,847,700
Personal Services	808,900	681,600	681,600	695,300	695,300
Contractual Services	3,752,800	3,941,200	4,507,300	3,925,100	3,925,100
Supplies	4,800	4,300	4,300	4,300	4,300
Interdepartment Charges	11,600	267,300	267,300	223,000	223,000
Total Expenditure:	4,578,100	4,894,400	5,460,500	4,847,700	4,847,700
Expenditures By Activity					
Finance & Administration	933,700	1,083,300	1,084,200	1,065,900	1,065,900
Community Fund	3,229,300	3,261,600	3,826,800	3,235,300	3,235,300
Partnership Fund	415,100	549,500	549,500	546,500	546,500
Total Expenditure:	4,578,100	4,894,400	5,460,500	4,847,700	4,847,700

Public Policy Division — Budget Summary

	Prior Year Actual 2004-2005	Original Budget 2005-2006	Revised Budget 2005-2006	Mayor's Recommended 2006-2007	Council Approved 2006-2007
General Fund Appropriation	244,700	248,500	255,200	293,700	293,700
Agency Receipts	13,600	0	0	13,000	13,000
Federal Grants	199,000	318,700	318,700	242,600	242,600
Total Revenue:	457,300	567,200	573,900	549,300	549,300
Personal Services	285,100	358,000	358,000	332,500	332,500
Contractual Services	145,700	176,600	183,300	191,600	191,600
Supplies	5,100	25,600	26,500	16,000	16,000
Equipment/Capital Outlay	900	900	0	0	0
Interdepartment Charges	13,100	6,100	6,100	9,200	9,200
Total Expenditure:	449,900	567,200	573,900	549,300	549,300
Expenditures By Activity					
Advocacy & Public Policy	449,900	567,200	573,900	549,300	549,300
Total Expenditure:	449,900	567,200	573,900	549,300	549,300

Family Services Division — Budget Summary

	Prior Year Actual 2004-2005	Original Budget 2005-2006	Revised Budget 2005-2006	Mayor's Recommended 2006-2007	Council Approved 2006-2007
General Fund Appropriation	4,912,500	4,946,300	4,946,300	5,042,300	5,042,300
Agency Receipts	399,900	205,300	205,300	190,000	190,000
Federal Grants	2,875,600	3,062,700	3,003,300	2,805,900	2,805,900
State Grants	99,500	101,000	101,000	162,000	162,000
Total Revenue:	8,287,500	8,315,300	8,255,900	8,200,200	8,200,200
Personal Services	4,940,300	5,234,800	5,234,800	4,958,700	4,958,700
Contractual Services	2,916,800	2,910,900	2,851,500	3,041,000	3,041,000
Supplies	65,600	84,700	84,700	109,400	109,400
Equipment/Capital Outlay	2,300	14,100	14,100	9,400	9,400
Interdepartment Charges	27,100	70,800	70,800	81,700	81,700
Total Expenditure:	7,952,100	8,315,300	8,255,900	8,200,200	8,200,200
Expenditures By Activity					
Family Assessment & Support	1,843,800	3,332,500	3,336,000	3,362,400	3,362,400
Self-Sufficiency Services	1,628,200	1,931,000	1,931,000	1,580,600	1,580,600
Senior Citizens Services	1,772,400	1,900,100	1,900,100	2,055,200	2,055,200
Neighborhood Place	2,396,600	1,151,700	1,088,800	1,202,000	1,202,000
Family Services Administration	311,100	0	0	0	0
Total Expenditure:	7,952,100	8,315,300	8,255,900	8,200,200	8,200,200

Youth Direct Services — Budget Summary

	Prior Year Actual 2004-2005	Original Budget 2005-2006	Revised Budget 2005-2006	Mayor's Recommended 2006-2007	Council Approved 2006-2007
General Fund Appropriation	707,500	1,145,000	1,145,000	1,194,200	1,194,200
Agency Receipts	(1,000)	38,500	53,100	49,100	49,100
State Grants	0	151,400	151,400	130,600	130,600
Total Revenue:	706,500	1,334,900	1,349,500	1,373,900	1,373,900
Personal Services	846,600	919,600	919,600	973,900	973,900
Contractual Services	254,200	316,900	330,200	307,500	307,500
Supplies	58,800	56,200	57,500	53,400	53,400
Equipment/Capital Outlay	500	5,500	5,500	1,700	1,700
Interdepartment Charges	14,600	36,700	36,700	37,400	37,400
Total Expenditure:	1,174,700	1,334,900	1,349,500	1,373,900	1,373,900
Expenditures By Activity					
Youth Development	1,174,700	1,334,900	1,349,500	1,373,900	1,373,900
Total Expenditure:	1,174,700	1,334,900	1,349,500	1,373,900	1,373,900

Youth External — Budget Summary

	Prior Year Actual 2004-2005	Original Budget 2005-2006	Revised Budget 2005-2006	Mayor's Recommended 2006-2007	Council Approved 2006-2007
General Fund Appropriation	1,121,900	1,101,900	1,101,900	945,800	1,053,800
Federal Grants	99,600	98,300	37,600	114,200	114,200
State Grants	864,500	918,400	918,400	927,100	927,100
Total Revenue:	2,086,000	2,118,600	2,057,900	1,987,100	2,095,100
Personal Services	206,400	216,100	216,100	227,600	227,600
Contractual Services	1,712,100	1,858,400	1,834,300	1,754,000	1,862,000
Supplies	2,700	40,100	3,500	3,500	3,500
Equipment/Capital Outlay	0	2,000	2,000	0	0
Interdepartment Charges	2,200	2,000	2,000	2,000	2,000
Total Expenditure:	1,923,400	2,118,600	2,057,900	1,987,100	2,095,100
Expenditures By Activity					
Youth Grants & Information Services	992,900	1,076,600	1,015,900	1,102,000	1,102,000
Youth External Fund	930,500	1,042,000	1,042,000	885,100	993,100
Total Expenditure:	1,923,400	2,118,600	2,057,900	1,987,100	2,095,100

Human Services

Position Detail

	Mayor's Recommended FY2006-2007	Council Approved FY2006-2007
Position Allocation (in Full-Time Equivalents)		
Full-Time	**133**	**133**
Permanent Part-Time	**27**	**27**
Seasonal/Other	**99**	**99**
Total Positions	**259**	**259**
PROGRAMS		
Finance & Administration		
Full-Time	16	16
Permanent Part-Time	0	0
Seasonal/Other	0	0
Total Positions	16	16
Title		
Director	1	1
Business Manager II	1	1
Business Specialist	2	2
Grants Coordinator	1	1
Info Systems Supvsr	1	1
Info Systems Analyst	3	3
Planning & Research Supvsr	1	1
Administrative Coordinator	1	1
Administrative Supvsr I	1	1
Administrative Asst	2	2
Clerical Supvsr	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		
Administrative Asst	1	1
Secretary	1	1
Social Service Technician	1	1
Soc Svc Policy & Advocacy Supv	2	2
Social Service Prog Coord	1	1
Social Service Prog Spec	2	2
Volunteer Coordinator	1	1

Family Assessment & Support		
Full-Time	38	38
Permanent Part-Time	0	0
Seasonal/Other	0	0
Total Positions	38	38
Title		
Administrative Specialist	1	1
Information & Referral Techn	8	8
Social Services Manager	1	1
Social Services Supvsr	2	2
Senior Social Worker	16	16
Social Worker	10	10

Self-Sufficiency Services		
Full-Time	26	26
Permanent Part-Time	0	0
Seasonal/Other	0	0
Total Positions	26	26
Title		
Account Clerk Typist	1	1
Management Assistant	1	1
Secretary	1	1
Social Services Manager	1	1
Social Services Supvsr	2	2
Senior Social Worker	20	20

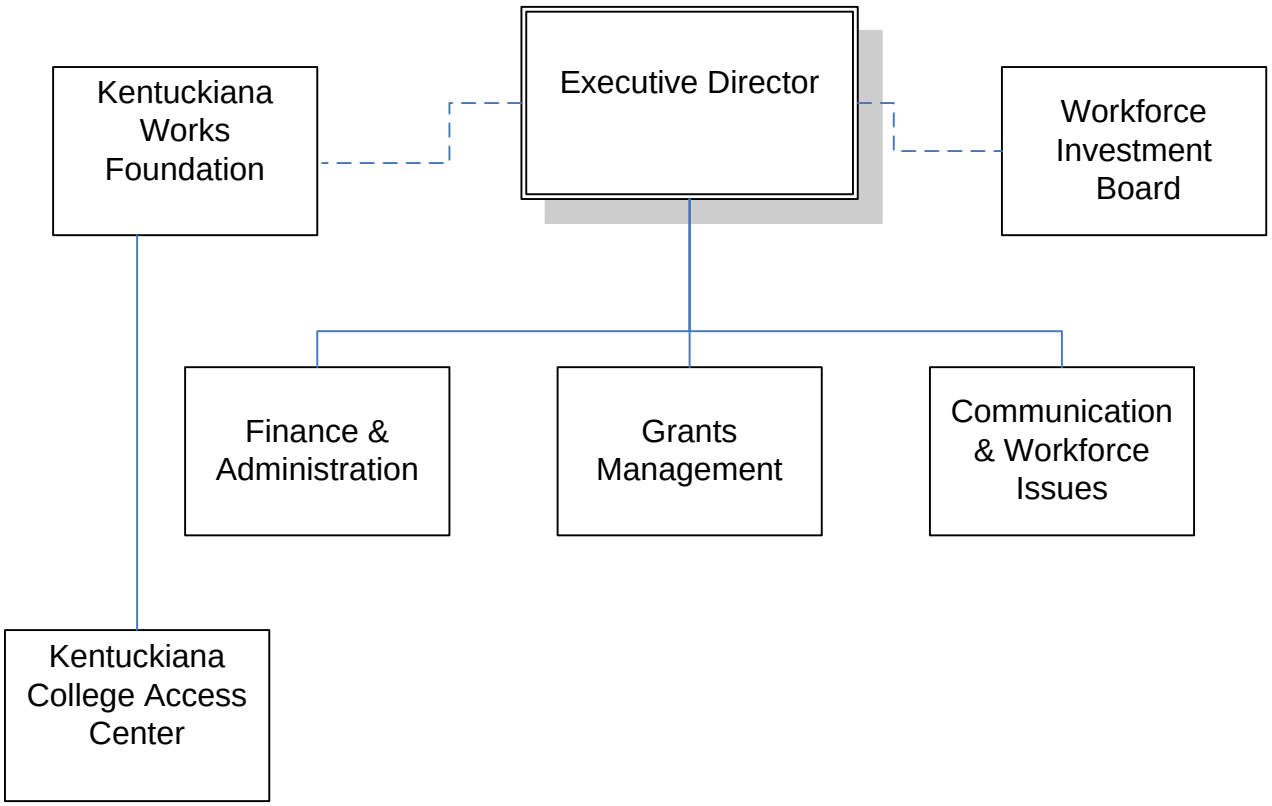
Senior Citizens Services		
Full-Time	7	7
Permanent Part-Time	19	19
Seasonal/Other	0	0
Total Positions	26	26
Title		
Secretary	1	1
Social Services Manager	1	1
Social Services Supvsr	2	2
Social Worker	2	2
Social Service Technician	2	2
Social Service Prog Spec	1	1
Nutrition Center Supervisor	14	14
Intergenerational Program Wkr	3	3

Neighborhood Place		
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

Youth Direct Services		
Full-Time	18	18
Permanent Part-Time	4	4
Seasonal/Other	99	99
Total Positions	121	121
Title		
Assistant Director	1	1
Business Specialist	1	1
Administrative Asst	2	2
Administrative Clerk	1	1
Social Service Prog Asst	2	2
Youth Services Manager	1	1
Youth Services Supvsr II	1	1
Youth Services Coordinator	4	4
Youth Services Supvsr I	8	8
Youth Services Specialist	1	1
Youth Worker-Intern	98	98
Staff Helper/Internal	1	1

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
Management Assistant	1	1
Social Service Prog Asst	1	1
Community Outreach Supvsr	1	1
Community Outreach Coord	1	1

Kentuckiana Works



KENTUCKIANA WORKS

Department Mission

The mission of the KentuckianaWorks 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.

Our Vision: We envision the Louisville metropolitan area as home to a skilled and educated workforce whose qualifications give our community a competitive advantage in our efforts to make Louisville the nation's next "economic hotspot."

Who We Are: KentuckianaWorks is the workforce development agency of Louisville Metro Government, overseen by a business-led board of directors. KentuckianaWorks is charged with creating a workforce development system that benefits both employers and job seekers by promoting quality jobs, high skills, high wages and life-long learning.

KENTUCKIANA WORKS

Programs and Services

KentuckianaWorks is not a direct service provider, but invests millions of dollars in local organizations that provide education, training and employment services to job seekers and employers. Some of these workforce initiatives include: KentuckianaWorks One-Stop Career Centers: These award-winning centers provide a full array of workforce services to employers and job seekers including career development, resume assistance, human resources, training and staffing services. One of our contractors operates several Adult One-Stop Career Centers in the seven-county region, serving thousands of job seekers and hundreds of business customers each year. In addition, another contractor operates our Youth One-Stop Career Center at the Jefferson Education Center.

GreaterLouisvilleWorks.com: This one-stop site designed specifically for the Greater Louisville region was launched in September 2002 and has become a powerhouse employment resource tool for our community. GLW.com helps job seekers find good jobs and employees find qualified candidates in the 24-county labor market area. There have been over 1,600 reported hires through the site. Greater Louisville Inc., MyCareerNetwork, our One-Stop operator and KentuckianaWorks were instrumental in launching GLW.com.

Kentuckiana College Access Center (KCAC): The Kentuckiana College Access Center provides free educational, financial aid and career counseling to adults and youth to assist them in identifying and successfully completing their educational and career goals.

Project Crew: CREW was initiated in the fall of 2003 as a partnership among Metropolitan College, Jefferson Community College, Career Resources, Inc. and KentuckianaWorks. This unique collaboration allows community college students and others to learn how potential programs of study connect with local career opportunities and what resources are available to help them stay in school and achieve their goals.

Youth Workforce Development Services: KentuckianaWorks supports many organizations in the community that provide career, leadership, educational and personal development services to youth.

KENTUCKIANA WORKS

Goals & Indicators

Strategically, the KentuckianaWorks Board is positioned to address three major economic and workforce investment goals:

- Raising the educational attainment levels of our citizens across the board - from GED's to Ph.D's.
- Creating a responsive workforce system that meets the needs of employers and economic development professionals.
- Aiming for and achieving quantum change, not just incremental progress - to move Greater Louisville into a new competitive position compared to our main competitors.

The Board will accomplish these goals by building business, education and community partnerships that address the life-long education, training and employment needs of our community.

Kentuckiana Works — Budget Summary

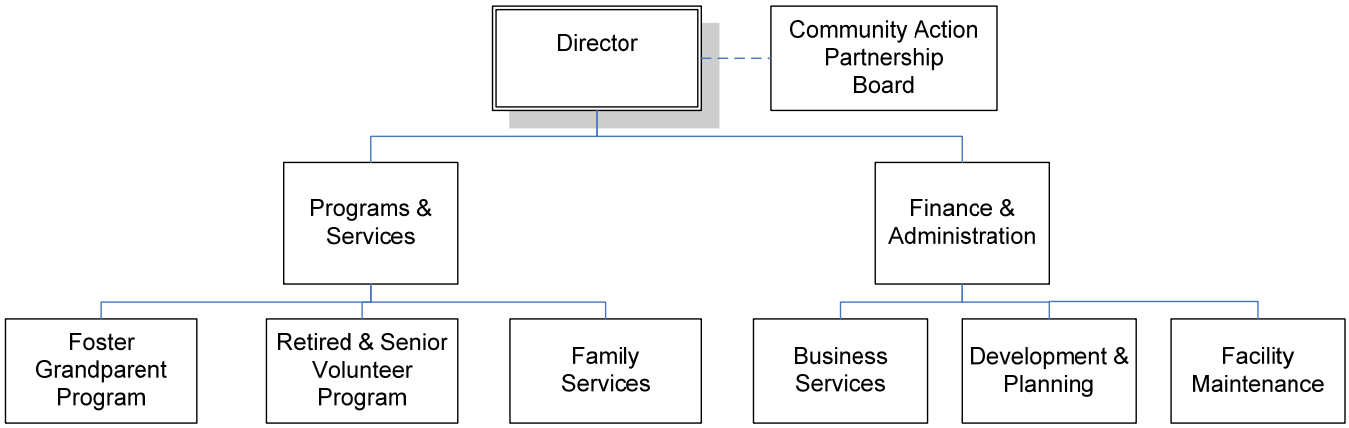
	Prior Year Actual 2004-2005	Original Budget 2005-2006	Revised Budget 2005-2006	Mayor's Recommended 2006-2007	Council Approved 2006-2007
General Fund Appropriation	0	150,000	150,000	250,000	250,000
Federal Grants	8,220,600	7,275,300	8,575,000	8,741,200	8,741,200
Total Revenue:	8,220,600	7,425,300	8,725,000	8,991,200	8,991,200
Personal Services	948,100	841,700	841,700	860,800	860,800
Contractual Services	7,226,300	5,238,000	7,346,700	7,567,300	7,567,300
Supplies	17,100	26,600	40,400	39,500	39,500
Equipment/Capital Outlay	28,000	50,000	54,600	62,600	62,600
Interdepartment Charges	1,200	22,400	22,400	21,000	21,000
Restricted & Other Proj Exp	0	1,246,600	419,200	440,000	440,000
Total Expenditure:	8,220,700	7,425,300	8,725,000	8,991,200	8,991,200
Expenditures By Activity					
KentuckianaWorks	8,220,700	7,425,300	8,725,000	8,991,200	8,991,200
Total Expenditure:	8,220,700	7,425,300	8,725,000	8,991,200	8,991,200

Kentuckiana Works

Position Detail

	Mayor's Recommended FY2006-2007	Council Approved FY2006-2007
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 FTE Positions	13	13
Title		
Director	1	1
Assistant Director	1	1
Business Manager II	1	1
Business Accountant II	1	1
Business Clerk	1	1
Grants Contract Coordinator	1	1
Workforce Development Supv	1	1
Administrative Clerk	2	2
Executive Assistant	1	1
Public Information Supvsr	1	1
Education Manager	1	1
Education Specialist	1	1

Louisville Metro Community Action Partnership



COMMUNITY ACTION PARTNERSHIP

Department Mission

The mission of the Louisville Metro Community Action Partnership is to eliminate poverty and its effects among the residents of Metro Louisville, Kentucky.

Programs and Services

The **Foster Grandparents Program** provides seniors with volunteer opportunities to work with special needs children in the Louisville Metro area. The program has over 100 senior volunteers providing services at over 30 sites, including 20 sites at Jefferson County Public Schools facilities.

The **Retired & Senior Volunteer Program** (RSVP) provides seniors with volunteer opportunities to work with public service and non-profit agencies and organizations in the Louisville Metro area. RSVP volunteers' skills are linked with identified community needs, which include tutoring of adults and children, mentoring of children, and helping with recovery from natural disasters. The program has over 650 senior volunteers providing services at over 80 sites, including 11 sites at Jefferson County Public Schools facilities.

The **Family Services Program** includes

- *Summer Food* which provides approximately 5,700 meals daily to school-aged children at over 100 sites throughout Metro Louisville, including 25 Metro Parks Summer Day Camp sites.
- *Low-Income Home Energy Assistance* Program (LIHEAP) which provides home heating assistance and summer cooling crisis assistance to low-income households in the Louisville Metro area.
- *Emergency Heating and Cooling Equipment* which provides heating equipment to families whose home heat source is in need of repair and cooling equipment to families with indigents in order to eliminate emergency situations in the home.
- *Employment Services* which provide job readiness services and links customers with potential employment opportunities as well as services to assist in bridging the gap to employment. Employment counselors provide these services in three Neighborhood Places and two satellite locations.

COMMUNITY ACTION PARTNERSHIP

Programs and Services (Continued)

- *Jobs Training and Education* which provides training for jobs, including non-traditional trades that are designed to increase employment opportunities for minorities and females in the construction industry and prepare them for entry-level construction trades. Medical Education training includes transcription, terminology and coding that prepares graduates for mid-entry level healthcare careers.
- *Scholarship*s which provide financial assistance for textbooks, supplies and lab fees are available for low-income individuals who are pursuing postsecondary education and technical training.
- *Emergency food* distribution which provides food from the emergency food bank, USDA commodities and contributions from local organizations. This service is available at two of the satellite offices, each serving as a Dare to Care distribution center.

The **Kentucky Seniors Saving Medicare** (KSSM) project recruits senior volunteers for the purpose of educating Medicare and Medicaid recipients on Medicare/Medicaid fraud, abuse and wasteful practices. KSSM volunteers teach elderly residents to become better consumers of Medicare and Medicaid.

Development and Planning is responsible for grant development of new and existing programs and projects, planning and monitoring of program goals and outcomes, implementation of annual program reviews, coordination of community forums and meetings, and staff training related to client database management.

Goals & Indicators

The primary goals of the **Foster Grandparents Program** during fiscal year 2006-2007 include:

- Increasing the number of existing senior volunteers engaged in reading and tutoring from 10 to 20 through partnership with Salvation Army Boys & Girls Club.
- Increasing the number of new senior volunteers by 25% and placing them in sites where child literacy programs exist.
- Providing senior volunteers for literacy outreach to children of incarcerated parents.

The primary goals of the **Retired & Senior Volunteer Program** during fiscal year 2006-2007 include:

- Increasing the number of volunteers that serve as tutors for adult literacy to approximately 100 adults.
- Increasing the number volunteers who provide support at congregate meal sites from 104 to 134.
- Increasing the number of volunteers who prepare and deliver meals to homebound and elderly individuals from 89 to 100.

COMMUNITY ACTION PARTNERSHIP

Goals & Indicators (Continued)

- Recruiting at least five volunteers who will mentor youth of incarcerated parents.
- Increasing the number of volunteers who promote public awareness of health related problems that have a negative impact on residents by distributing health related materials and information to the community from 35 to 45.
- Assisting RSVP sites with the collection, resale and free distribution of donated clothing and household items and increasing the number of volunteers from 57 to 67.
- Increasing the number of volunteers who participate in homeland security initiative done in partnership with American Red Cross from 18 to 30.

The primary goals of the **Family Services Program** during fiscal year 2006-2007 include:

- Increasing the number of low-income children under age 18 that receive nutritious meals during the summer by increasing the total number of youth served from 6,500 to 7,000 daily.
- Increasing the number of Summer Food Service Program sites in the Louisville Metro area from 113 to 130.
- Focusing efforts to establish new Summer Food Service Program sites in underserved areas, especially in international communities.
- Providing recruitment, placement and follow-up services to 40-45 low-income individuals in mid-to-entry level healthcare.
- Providing 10 youth workers with opportunities to develop job skills and work ethics.
- Providing assistance to over 15,000 families in meeting home energy needs.
- Identifying LIHEAP participants who may be eligible for the All Seasons Assurance Plan (ASAP).
- Providing on-the-job training opportunities (computer data entry and customer service) in the LIHEAP program for 20-25 job training participants.
- Providing space heaters to 50 low-income families during the cold winter months.
- Providing room air conditioners to 175 households with indigents.
- Offering scholarships to 30 low-income individuals.
- Providing, recruitment, placement and follow-up services to 20-25 low-income men, women and minorities in basic construction.
- Providing employment and job readiness services to 850 low-income individuals.
- Offering direct services for emergency food boxes to 6,800 low-income families.
- Offering direct services for USDA commodities to 550 low-income families.
- Supplementing 25 low-income families with food card allocations.

COMMUNITY ACTION PARTNERSHIP

Goals & Indicators (Continued)

The primary goals of the **Kentucky Seniors Saving Medicare** project during fiscal year 2006-2007 include:

- Increasing the number of KSSM volunteers from 40 to 45.
- Educating 2,500 seniors on the new Medicare/Medicaid benefits as described in the Medicare/Medicaid Act of 2003.
- Educating 500 non-English speaking individuals on Medicare/Medicaid benefits.
- Partnering with the Social Security office to enroll 100 low-income individuals who are eligible to receive a subsidy to their prescription drug plan.

The primary goals of **Development and Planning** during fiscal year 2006-2007 include:

- Diversifying funding for base programming of services and researching grant opportunities.
- Assisting in the development of program outcomes.
- Grant writing for new grants and annual renewals/reauthorizations.
- Monitoring and evaluating program outcomes in order to achieve expected results.

Community Action Partnership

Budget Summary

	Prior Year Actual 2004-2005	Original Budget 2005-2006	Revised Budget 2005-2006	Mayor's Recommended 2006-2007	Council Approved 2006-2007
General Fund Appropriation	0	0	0	9,300	9,300
Agency Receipts	38,100	108,500	108,500	311,100	311,100
Federal Grants	5,194,200	5,391,500	6,549,700	6,399,500	6,399,500
State Grants	50,000	50,000	40,000	40,000	40,000
Total Revenue:	5,282,300	5,550,000	6,698,200	6,759,900	6,759,900
Personal Services	1,847,300	1,746,200	1,770,600	2,493,100	2,493,100
Contractual Services	2,897,000	2,803,100	3,919,900	3,082,200	3,082,200
Supplies	545,300	674,300	677,700	863,500	863,500
Equipment/Capital Outlay	0	40,000	43,600	20,100	20,100
Interdepartment Charges	16,900	24,800	24,800	21,600	21,600
Restricted & Other Proj Exp	0	261,600	261,600	279,400	279,400
Total Expenditure:	5,306,500	5,550,000	6,698,200	6,759,900	6,759,900
Expenditures By Activity					
Administration	48,300	281,800	299,500	265,600	265,600
Family Assistance	4,636,400	3,892,000	5,029,200	4,449,700	4,449,700
Retired & Senior Volunteer	621,800	941,200	958,600	1,686,300	1,686,300
Development & Planning	0	435,000	410,900	358,300	358,300
Total Expenditure:	5,306,500	5,550,000	6,698,200	6,759,900	6,759,900

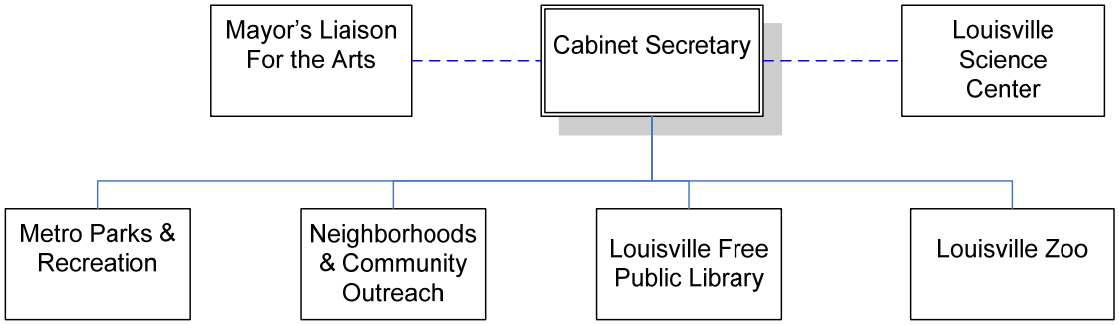
Community Action Partnership

Position Detail

	Mayor's Recommended FY2006-2007	Council Approved FY2006-2007
Position Allocation (in Full-Time Equivalents)		
Full-Time	**34**	**34**
Permanent Part-Time	**197**	**197**
Seasonal/Other	**123**	**123**
Total Positions	**354**	**354**
PROGRAMS		
Administration		
Full-Time	8	8
Permanent Part-Time	0	0
Seasonal/Other	0	0
Total Positions	8	8
Title		
Director	1	1
Business Manager II	1	1
Business Accountant II	1	1
Business Clerk	1	1
Payroll Specialist	1	1
Administrative Asst	1	1
Receptionist	1	1
Custodian	1	1
Family Assistance		
Full-Time	14	14
Permanent Part-Time	0	0
Seasonal/Other	123	123
Total Positions	137	137
Title		
Administrative Asst	1	1
Social Service Prog Coord	1	1
Social Service Prog Supvsr I	2	2
Social Service Prog Spec	7	7
Social Service Prog Asst	4	4
Staff Helper/External	94	94
Staff Helper/Internal	28	28
Retired & Senior Volunteer		
Full-Time	7	7
Permanent Part-Time	197	197
Seasonal/Other	0	0
Total Positions	204	204
Title		
Social Service Prog Coord	1	1
Social Service Prog Supvsr I	2	2
Volunteer Coordinator	4	4
Foster Grandparents	197	197

Development & Planning		
Full-Time	5	5
Permanent Part-Time	0	0
Seasonal/Other	0	0
Total Positions	5	5
Title		
Grants Contract Coordinator	1	1
Info Systems Analyst	1	1
Public Information Specialist	1	1
Social Service Prog Supvsr II	1	1
Social Service Prog Coord	1	1

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 Louisville Metro and serves as a catalyst for community building.

Departments & Services

The Cabinet Secretary for Neighborhoods, Parks and Cultural Affairs oversees the Directors of Metro Parks and Recreation, Department of Neighborhoods and Community Outreach, Louisville Free Public Library, and the Louisville Zoological and Botanical Gardens. The Secretary also manages the agreement with the Louisville Science Center. The Office of the Secretary manages the Arts External Grant Program and engages with non-governmental arts and cultural interests on a variety of projects and challenges that impact the community.

Goals & Indicators

Bring Us Together:

- Build collaborations and partnerships within the cabinet and the community
- Promote diversity of employment and programs
- Encourage quality programs that serve all segments of the community
- Offer community-wide events and event assistance to community groups

Keep Us Safe:

- Support efforts to build strong, safe neighborhoods and parks
- Provide activities that encourage community building

Promote Educational Attainment:

- Support Every1Reads
- Support Building Futures for Immigrants
- Foster after and out of school opportunities
- Increase library usage

Grow Better Jobs:

- Create learning opportunities at community centers and libraries
- Support Louisville Metro's effort to create more jobs
- Develop career planning for employees
- Support a diverse workforce

Create Strong Neighborhoods:

- Develop programs that help citizens be better neighbors
- Create beautification and clean-up programs to improve neighborhoods
- Grow partnership opportunities for neighborhoods
- Encourage a diversity of people and places

Improve Quality of Life:

- Nurture growth and stability in a wide variety of civic amenities
- Practice responsible stewardship of public properties
- Actively promote and market cultural, natural and historical facilities

Neighborhoods Parks & Cultural Affairs Cabinet

Budget Summary

	Prior Year Actual 2004-2005	Original Budget 2005-2006	Revised Budget 2005-2006	Mayor's Recommended 2006-2007	Council Approved 2006-2007
General Fund Appropriation	41,859,900	42,050,800	42,247,800	41,989,900	42,262,900
Agency Receipts	14,463,100	21,632,300	21,647,400	20,948,900	20,948,900
Federal Grants	534,800	334,100	350,400	334,100	334,100
State Grants	575,100	632,200	672,400	580,100	580,100
Total Revenue:	57,432,900	64,649,400	64,918,000	63,853,000	64,126,000
Personal Services	35,745,200	39,004,900	38,935,200	40,138,800	40,138,800
Contractual Services	11,868,800	12,946,800	13,522,700	12,852,800	12,937,800
Supplies	6,846,900	8,834,200	8,346,500	7,976,700	7,976,700
Equipment/Capital Outlay	271,800	352,700	311,700	224,900	224,900
Interdepartment Charges	2,326,500	2,636,200	2,556,300	2,261,400	2,261,400
Restricted & Other Proj Exp	0	874,600	1,245,600	398,400	586,400
Total Expenditure:	57,059,200	64,649,400	64,918,000	63,853,000	64,126,000
Expenditures By Activity					
Office of Cabinet Secretary	2,657,200	2,531,300	2,531,300	2,563,800	2,648,800
Metro Parks	23,644,900	26,257,900	26,447,400	25,303,100	25,441,100
Neighborhoods & Community Outreach	3,575,300	4,748,700	4,779,700	4,818,000	4,818,000
Library	16,329,700	18,599,900	18,618,000	18,943,800	18,943,800
Louisville Zoo	10,852,100	12,511,600	12,541,600	12,224,300	12,274,300
Total Expenditure:	57,059,200	64,649,400	64,918,000	63,853,000	64,126,000

Office of Cabinet Secretary — Budget Summary

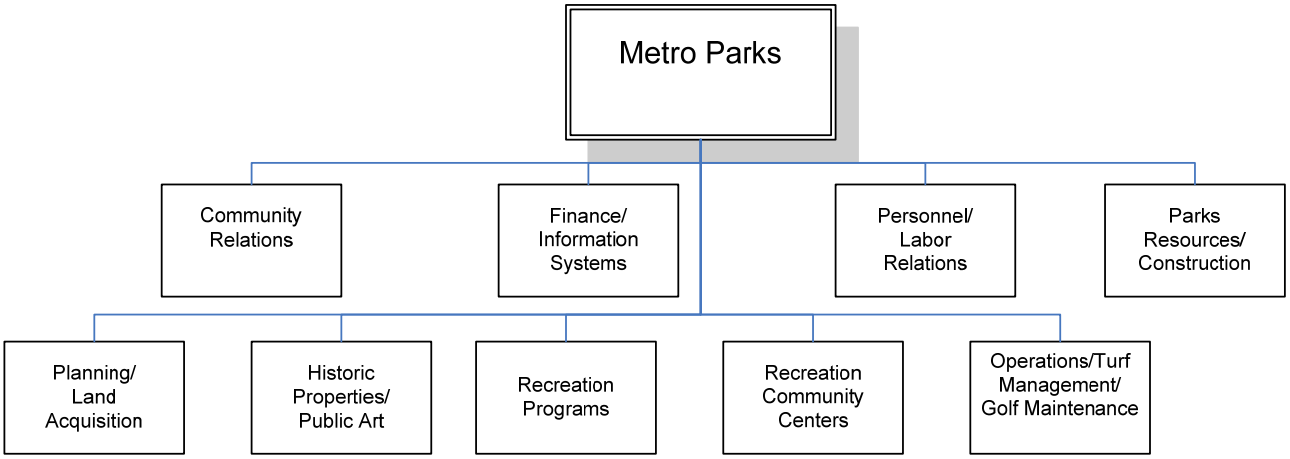
	Prior Year Actual 2004-2005	Original Budget 2005-2006	Revised Budget 2005-2006	Mayor's Recommended 2006-2007	Council Approved 2006-2007
General Fund Appropriation	2,657,100	2,531,300	2,531,300	2,563,800	2,648,800
Total Revenue:	2,657,100	2,531,300	2,531,300	2,563,800	2,648,800
Personal Services	181,800	196,800	196,800	201,900	201,900
Contractual Services	2,471,200	2,317,600	2,317,600	2,343,900	2,428,900
Supplies	600	800	800	800	800
Equipment/Capital Outlay	2,900	600	600	600	600
Interdepartment Charges	700	15,500	15,500	16,600	16,600
Total Expenditure:	2,657,200	2,531,300	2,531,300	2,563,800	2,648,800
Expenditures By Activity					
Neighbrhds,Parks & Culture Cabinet Sec	194,500	220,500	220,500	226,700	226,700
Louisville Science Center	839,700	829,500	829,500	855,800	855,800
Arts Fund	1,623,000	1,481,300	1,481,300	1,481,300	1,566,300
Total Expenditure:	2,657,200	2,531,300	2,531,300	2,563,800	2,648,800

Office of Cabinet Secretary

Position Detail

	Mayor's Recommended FY2006-2007	Council Approved FY2006-2007
Position Allocation (in Full-Time Equivalents)		
Full-Time	**2**	**2**
Permanent Part-Time	**0**	**0**
Seasonal/Other	**0**	**0**
Total Positions	**2**	**2**
Cabinet Secretary	1	1
Administrative Specialist	1	1

Metro Parks


Metro Parks
Community Relations
Finance/ Information Systems
Personnel/ Labor Relations
Parks Resources/ Construction
Planning/ Land Acquisition
Historic Properties/ Public Art
Recreation Programs
Recreation Community Centers
Operations/Turf Management/ Golf Maintenance

METRO PARKS

Department Mission

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

Programs and Services

Administration

- **Finance –** 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.
- **Community Relations –** To pursue private funding sources by coordinating volunteer efforts and providing accurate and up-to-date information to the public about facilities and services in order to increase public use and related revenues.

Planning & Land Acquisition

- To provide professional planning services and land acquisition by ensuring that long and short-term needs for park land, recreation facilities, and conservation of natural resources are identified and met.

Operations

- **Regional Maintenance Operations –** To provide safe and attractive parks, grounds, recreation areas and facilities by maintaining and improving Louisville Metro Parks' assets.
- **Turf Maintenance –** To provide specialized maintenance for greens, fairways, athletic/sports fields and park lawns.
- **Golf –** To provide golf activities for the public by operating and maintaining high quality golf courses and cost-efficient golfing operations and programs.

METRO PARKS

Programs and Services (continued)

Park Resources

- **Design & Construction –** To improve park facilities and lands for the benefit of public recreation and resource conservation by providing professional land design and construction services to the internal and external customers of the Metro Parks system.
- **Skilled Trades –** To provide support to all operations by ensuring 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.
- **Natural Resources –** To provide rustic recreation experiences by offering a wide variety of activities in Jefferson Memorial Forest and other natural areas.
- **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.

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 throughout the city.
- **Athletics –** To coordinate and manage athletic leagues, programs and activities for both youth and adults. To coordinate and book the usage of all Parks' facilities.
- **Aquatics –** To make year-round and seasonal aquatics programs available for people of all ages by providing indoor and outdoor swimming and wading facilities, therapeutic and recreational swim lessons, activities, and programs.
- **Community Centers –** To offer high-quality, safe facilities for well-rounded recreation programs and activities that are accessible to all segments of the community. To provide support for education through tutoring and homework assistance.
- **Specialized 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. This includes a teen program with 21 teens who work with Music in the Metro and various specialized programs throughout the year.
- **Outreach –** To provide quality school-based recreation programs in cooperation with Jefferson County Public Schools and other public or private organizations and agencies.
- **Senior Services –** To provide facilities and events that meet the needs of Louisville Metro citizens over the age of 50 by offering social, arts, crafts, and athletic programs.

METRO PARKS

Programs and Services (continued)

Historic Properties and Parks

- **Properties –** To ensure the integrity of Locust Grove and Farnsley-Moremen properties and grounds by coordinating the management and maintenance and serving as a liaison to the Boards associated with these properties.
- **Parks –** To work with the Louisville Olmsted Parks Conservancy, serving as liaison to its Board, and to improve the historic parks throughout the community.

Cultural Assets

- **Public Art –** To enhance public awareness of the arts by coordinating the acquisition, acceptance, placement and maintenance of Art.

METRO PARKS

Goals & Indicators

PROGRAM GOALS

Community Relations/Administrative

- Continue to work on the National Accreditation of Metro Parks and Recreation.
- Participate in development of neighborhood plans in order to incorporate neighborhood improvement strategies in master plans for parks and community centers.
- Increase revenue to make Metro Parks less dependent on general fund funding.
- 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.

Recreation

- Increase programs targeted for youth currently not being served, with emphasis on older teens.
- Survey neighborhoods for recreation needs/desires.
- Update comprehensive Recreation Plan in pursuit of National Accreditation Standards.
- Expand recreation programs such as Health & Fitness; Adult Sports; Senior Activities at all community centers and programs geared toward older teens and programming focus for females (fashion, dance, drama, athletics, etc.).
- Create additional After School Programs, activities, partnerships and collaborations.
- Develop partnerships to offer services in areas without recreation facilities.
- Develop additional revenue generating athletic leagues and recreational programs.

METRO PARKS

Goals & Indicators (continued)

Park Resources

- Develop a Geographic Information Systems (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.
- 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 Americans with Disabilities Act (ADA) standards.

Operations/Golf

- Continue to renovate and construct new sports fields and outdoor sports facilities.
- Grow the game of golf to increase rounds played and revenue generated.
- Continue to upgrade golf courses.
- Complete clubhouses funded in the bond project.

Metro Parks — Budget Summary

	Prior Year Actual 2004-2005	Original Budget 2005-2006	Revised Budget 2005-2006	Mayor's Recommended 2006-2007	Council Approved 2006-2007
General Fund Appropriation	18,524,600	18,648,200	18,814,200	18,125,100	18,263,100
Agency Receipts	5,017,200	7,274,100	7,274,200	6,894,800	6,894,800
Federal Grants	188,000	230,000	230,000	230,000	230,000
State Grants	22,400	105,600	129,000	53,200	53,200
Total Revenue:	23,752,200	26,257,900	26,447,400	25,303,100	25,441,100
Personal Services	16,151,600	18,124,000	18,051,300	18,348,300	18,348,300
Contractual Services	3,163,700	3,362,500	3,693,400	2,811,500	2,811,500
Supplies	2,354,300	2,555,700	2,536,900	2,582,300	2,582,300
Equipment/Capital Outlay	218,500	152,900	152,900	91,100	91,100
Interdepartment Charges	1,756,800	1,737,800	1,694,900	1,469,900	1,469,900
Restricted & Other Proj Exp	0	325,000	318,000	0	138,000
Total Expenditure:	23,644,900	26,257,900	26,447,400	25,303,100	25,441,100
Expenditures By Activity					
Director's Office	889,200	1,071,200	1,275,000	674,400	674,400
Finance & Administration Division	846,100	1,016,100	1,017,600	933,300	933,300
Operations Division	11,991,500	12,894,700	12,866,400	12,457,500	12,457,500
Recreation Division	5,907,500	6,482,600	6,514,900	6,473,800	6,546,800
Planning & Design Division	1,200,100	1,335,300	1,335,500	1,383,100	1,448,100
Golf Division	2,810,500	3,458,000	3,438,000	3,381,000	3,381,000
Total Expenditure:	23,644,900	26,257,900	26,447,400	25,303,100	25,441,100

Director's Office

Budget Summary

	Prior Year Actual 2004-2005	Original Budget 2005-2006	Revised Budget 2005-2006	Mayor's Recommended 2006-2007	Council Approved 2006-2007
General Fund Appropriation	950,800	734,100	922,900	562,300	562,300
Agency Receipts	4,600	337,100	352,100	112,100	112,100
Total Revenue:	955,400	1,071,200	1,275,000	674,400	674,400
Personal Services	693,800	629,600	681,700	499,900	499,900
Contractual Services	103,100	123,400	311,800	148,600	148,600
Supplies	55,400	15,700	15,700	11,700	11,700
Interdepartment Charges	36,900	52,500	20,800	14,200	14,200
Restricted & Other Proj Exp	0	250,000	245,000	0	
Total Expenditure:	889,200	1,071,200	1,275,000	674,400	674,400
Expenditures By Activity					
NDF Grants	44,800	0	166,100	0	0
Program Administration	634,500	540,600	531,200	287,600	287,600
Marketing/Fund Raising/PR	209,900	530,600	577,700	386,800	386,800
Total Expenditure:	889,200	1,071,200	1,275,000	674,400	674,400

Finance and Administration Division

Budget Summary

	Prior Year Actual 2004-2005	Original Budget 2005-2006	Revised Budget 2005-2006	Mayor's Recommended 2006-2007	Council Approved 2006-2007
General Fund Appropriation	731,200	705,500	709,000	782,700	782,700
Agency Receipts	(10,800)	310,600	308,600	150,600	150,600
Total Revenue:	720,400	1,016,100	1,017,600	933,300	933,300
Personal Services	655,900	636,200	639,700	658,800	658,800
Contractual Services	69,300	220,800	226,200	164,400	164,400
Supplies	24,200	30,100	30,100	30,100	30,100
Equipment/Capital Outlay	79,400	37,300	37,300	37,300	37,300
Interdepartment Charges	17,300	16,700	11,300	42,700	42,700
Restricted & Other Proj Exp	0	75,000	73,000	0	0
Total Expenditure:	846,100	1,016,100	1,017,600	933,300	933,300
Expenditures By Activity					
Business Administration	645,800	817,500	819,000	735,600	735,600
Personnel Services	200,300	198,600	198,600	197,700	197,700
Total Expenditure:	846,100	1,016,100	1,017,600	933,300	933,300

Operations Division — Budget Summary

	Prior Year Actual 2004-2005	Original Budget 2005-2006	Revised Budget 2005-2006	Mayor's Recommended 2006-2007	Council Approved 2006-2007
General Fund Appropriation	11,243,400	11,475,100	11,446,800	11,049,300	11,049,300
Agency Receipts	889,800	1,339,000	1,339,000	1,408,200	1,408,200
State Grants	0	80,600	80,600	0	0
Total Revenue:	12,133,200	12,894,700	12,866,400	12,457,500	12,457,500
Personal Services	7,351,900	8,452,000	8,343,700	8,732,400	8,732,400
Contractual Services	1,800,000	1,685,300	1,767,800	1,262,900	1,262,900
Supplies	1,348,400	1,363,000	1,360,500	1,334,200	1,334,200
Equipment/Capital Outlay	139,100	85,600	85,600	5,000	5,000
Interdepartment Charges	1,352,100	1,308,800	1,308,800	1,123,000	1,123,000
Total Expenditure:	11,991,500	12,894,700	12,866,400	12,457,500	12,457,500
Expenditures By Activity					
Regional Maintenance Operations	8,900,100	9,507,900	9,486,100	8,972,300	8,972,300
Central Services	0	0	0	193,600	193,600
Landscape Management	1,208,400	1,363,200	1,363,200	1,244,500	1,244,500
Urban Forest	1,883,000	2,023,600	2,017,100	2,047,100	2,047,100
Total Expenditure:	11,991,500	12,894,700	12,866,400	12,457,500	12,457,500

Recreation Division — Budget Summary

	Prior Year Actual 2004-2005	Original Budget 2005-2006	Revised Budget 2005-2006	Mayor's Recommended 2006-2007	Council Approved 2006-2007
General Fund Appropriation	4,537,700	4,756,500	4,761,000	4,750,500	4,823,500
Agency Receipts	1,219,300	1,471,100	1,475,500	1,440,100	1,440,100
Federal Grants	186,700	230,000	230,000	230,000	230,000
State Grants	22,400	25,000	48,400	53,200	53,200
Total Revenue:	5,966,100	6,482,600	6,514,900	6,473,800	6,546,800
Personal Services	4,664,500	5,259,700	5,239,700	5,272,200	5,272,200
Contractual Services	710,200	633,500	705,600	619,700	619,700
Supplies	448,200	507,100	483,100	509,500	509,500
Interdepartment Charges	84,600	82,300	86,500	72,400	72,400
Restricted & Other Proj Exp	0	0	0	0	73,000
Total Expenditure:	5,907,500	6,482,600	6,514,900	6,473,800	6,546,800
Expenditures By Activity					
Recreation Division Overhead	0	0	176,700	227,600	227,600
Adapted Leisure	204,100	208,200	210,700	213,700	213,700
Athletics	549,600	641,900	663,700	625,400	625,400
Aquatics	1,452,500	1,377,300	1,487,300	1,351,200	1,351,200
Community Centers	2,832,900	3,399,900	3,176,700	3,256,900	3,256,900
Metro Arts	378,200	341,700	324,100	333,300	406,300
Outreach	318,700	280,700	246,200	217,200	217,200
Senior Services	171,500	232,900	229,500	248,500	248,500
Total Expenditure:	5,907,500	6,482,600	6,514,900	6,473,800	6,546,800

Planning & Design Division

Budget Summary

	Prior Year Actual 2004-2005	Original Budget 2005-2006	Revised Budget 2005-2006	Mayor's Recommended 2006-2007	Council Approved 2006-2007
General Fund Appropriation	1,061,500	977,000	974,500	980,300	1,045,300
Agency Receipts	90,200	358,300	361,000	402,800	402,800
Federal Grants	1,300	0	0	0	0
Total Revenue:	1,153,000	1,335,300	1,335,500	1,383,100	1,448,100
Personal Services	846,100	855,100	855,100	870,800	870,800
Contractual Services	239,700	354,300	336,800	372,400	372,400
Supplies	100,300	112,700	130,400	131,400	131,400
Interdepartment Charges	14,000	13,200	13,200	8,500	8,500
Restricted & Other Proj Exp	0	0	0	0	65,000
Total Expenditure:	1,200,100	1,335,300	1,335,500	1,383,100	1,448,100
Expenditures By Activity					
Planning & Design	640,600	634,600	637,300	514,600	579,600
Historic Properties & Parks	390,500	386,200	386,200	512,000	512,000
Cultural Assets	169,000	314,500	312,000	356,500	356,500
Total Expenditure:	1,200,100	1,335,300	1,335,500	1,383,100	1,448,100

Golf Division

Budget Summary

	Prior Year Actual 2004-2005	Original Budget 2005-2006	Revised Budget 2005-2006	Mayor's Recommended 2006-2007	Council Approved 2006-2007
Agency Receipts	2,824,100	3,458,000	3,438,000	3,381,000	3,381,000
Total Revenue:	2,824,100	3,458,000	3,438,000	3,381,000	3,381,000
Personal Services	1,939,400	2,291,400	2,291,400	2,314,200	2,314,200
Contractual Services	241,400	345,200	345,200	243,500	243,500
Supplies	377,800	527,100	517,100	565,400	565,400
Equipment/Capital Outlay	0	30,000	30,000	48,800	48,800
Interdepartment Charges	251,900	264,300	254,300	209,100	209,100
Total Expenditure:	2,810,500	3,458,000	3,438,000	3,381,000	3,381,000
Expenditures By Activity					
Golf	2,810,500	3,458,000	3,438,000	3,381,000	3,381,000
Total Expenditure:	2,810,500	3,458,000	3,438,000	3,381,000	3,381,000

Metro Parks

Position Detail

	Mayor's Recommended FY2006-2007	Council Approved FY2006-2007
Position Allocation (in Full-Time Equivalents)		
Full-Time	**378**	**378**
Permanent Part-Time	**91**	**91**
Seasonal/Other	**757**	**757**
Total Positions	**1226**	**1226**
Director's Office		
Full-Time	7	7
Permanent Part-Time	2	2
Seasonal/Other	0	0
Total Positions	9	9
Title		
Director	1	1
Executive Administrator	1	1
Executive Assistant	1	1
Public Information Supvsr	1	1
Volunteer Coordinator	1	1
Graphic Specialist	1	1
Marketing Coordinator	1	1
Corporate Development Coord	1	1
Staff Assistant	1	1
Business Administration		
Full-Time	9	9
Permanent Part-Time	6	6
Seasonal/Other	1	1
Total Positions	16	16
Title		
Business Manager II	1	1
Business Manager I	1	1
Business Accountant I	1	1
Business Specialist	2	2
Business Clerk	4	4
Local Area Network Analyst	1	1
Administrative Asst	1	1
Recreation Aide	2	2
Staff Assistant	1	1
Staff Helper/External	2	2

Personnel Services		
Full-Time	3	3
Permanent Part-Time	2	2
Seasonal/Other	1	1
Total Positions	6	6
Title		
Payroll Specialist	2	2
Labor Relations Specialist	1	1
Clerk	1	1
Recreation Aide	1	1
Staff Assistant	1	1

Regional Maintenance Operations		
Full-Time	146	146
Permanent Part-Time	0	0
Seasonal/Other	69	69
Total Positions	215	215
Title		
Assistant Director	1	1
OSHA Specialist	1	1
Inventory Supvsr	1	1
Storekeeper II	1	1
Communications Dispatcher	1	1
Administrative Asst	2	2
Secretary	1	1
Pool Technician	2	2
Maintenance Trades Asst	7	7
Electrician II	2	2
Plumber	3	3
Welder	2	2
Carpenter	4	4
Parks Manager	3	3
Parks Supvsr II	12	12
Parks Supvsr I	12	12
Parks Coordinator I	1	1
Park Worker III	2	2
Park Worker II	73	73
Park Worker I	11	11
Mechanic II	4	4
Park Aide	68	68
Staff Helper/External	1	1

Central Services		
Full-Time	2	2
Permanent Part-Time	0	0
Seasonal/Other	0	0
Total Positions	2	2
Title		
Assistant Director	1	1
Parks Supvsr II	1	1

Landscape Management		
Full-Time	24	24
Permanent Part-Time	0	0
Seasonal/Other	21	21
Total Positions	45	45
Title		
Parks Manager	1	1
Parks Supvsr I	1	1
Park Worker II	3	3
Forestry Manager	1	1
Forestry Supvsr II	1	1
Forestry Supvsr I	4	4
Forester I	6	6
Horticultural Park Wrkr I	5	5
Landscaping Supvsr I	2	2
Park Aide	16	16
Recreation Aide	5	5

Urban Forest		
Full-Time	28	28
Permanent Part-Time	5	5
Seasonal/Other	57	57
Total Positions	90	90
Title		
Business Clerk	1	1
Secretary	2	2
Clerk	1	1
Public Education Coordinator	1	1
Recreation Coordinator	3	3
Parks Manager	2	2
Parks Supvsr II	3	3
Park Worker III	1	1
Park Worker II	9	9
Park Worker I	1	1
Naturalist	3	3
Landscaping Supvsr II	1	1
Park Aide	14	14
Recreation Aide	24	24
Staff Assistant	2	2
Staff Helper/External	22	22

Recreation Division Overhead		
Full-Time	4	4
Permanent Part-Time	1	1
Seasonal/Other	0	0
Total Positions	5	5
Title		
Administrative Asst	1	1
Secretary	1	1
Recreation Administrator	2	2
Recreation Aide	1	1

Adapted Leisure		
Full-Time	4	4
Permanent Part-Time	5	5
Seasonal/Other	0	0
Total Positions	9	9
Title		
Recreation Supvsr	1	1
Recreation Assistant	3	3
Recreation Worker	2	2
Staff Assistant	3	3

Athletics		
Full-Time	18	18
Permanent Part-Time	34	34
Seasonal/Other	239	239
Total Positions	291	291
Title		
Administrative Asst	1	1
Recreation Manager	1	1
Recreation Supvsr	2	2
Recreation Assistant	3	3
Recreation Worker	3	3
Recreation Aide	84	84
Staff Assistant	1	1
Administrative Clerk	1	1
Cashier	1	1
Recreation Manager	1	1
Aquatics Manager	1	1
Aquatics Supvsr	1	1
Lifeguard, Senior	1	1
Lifeguard	5	5
Recreation Aide	113	113
Recreation Instructor	34	34
Staff Assistant	29	29
Staff Helper/External	9	9

Community Centers		
Full-Time	58	58
Permanent Part-Time	29	29
Seasonal/Other	210	210
Total Positions	297	297
Title		
Recreation Manager	2	2
Recreation Supvsr	15	15
Recreation Leader	11	11
Recreation Assistant	21	21
Recreation Worker	33	33
Construction Coordinator	1	1
Recreation Aide	196	196
Recreation Instructor	14	14
Staff Assistant	2	2
Staff Helper/External	2	2

Metro Arts		
Full-Time	4	4
Permanent Part-Time	4	4
Seasonal/Other	44	44
Total Positions	52	52
Title		
Recreation Manager	1	1
Recreation Supvsr	2	2
Recreation Coordinator	1	1
Park Aide	1	1
Recreation Aide	46	46
Staff Assistant	1	1

Outreach		
Full-Time	3	3
Permanent Part-Time	3	3
Seasonal/Other	8	8
Total Positions	14	14
Title		
Recreation Manager	1	1
Recreation Supvsr	2	2
Recreation Worker	2	2
Recreation Aide	9	9

Senior Services		
Full-Time	5	5
Permanent Part-Time	0	0
Seasonal/Other	11	11
Total Positions	16	16
Title		
Recreation Manager	1	1
Recreation Supvsr	2	2
Recreation Leader	1	1
Recreation Worker	1	1
Recreation Aide	11	11

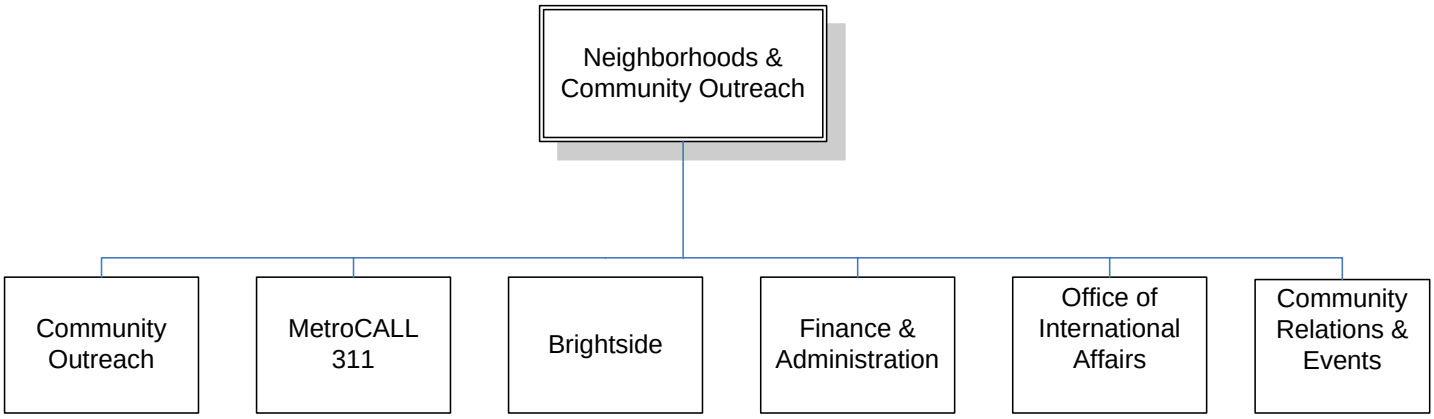
Planning & Design		
Full-Time	8	8
Permanent Part-Time	0	0
Seasonal/Other	2	2
Total Positions	10	10
Title		
Secretary	1	1
Architect, Project	1	1
Construction Supvsr	1	1
Construction Coordinator	2	2
Landscape Architect	2	2
Engineer III	1	1
Recreation Aide	2	2

Historic Properties & Parks		
Full-Time	7	7
Permanent Part-Time	0	0
Seasonal/Other	2	2
Total Positions	9	9
Title		
Assistant Director	1	1
Planning & Research Supvsr	1	1
Historic Site Supvsr	1	1
Historic Riverside Site Supv	2	2
Historic Riverside Assistant	1	1
Parks Coordinator I	1	1
Recreation Aide	2	2

Cultural Assets		
Full-Time	0	0
Permanent Part-Time	0	0
Seasonal/Other	2	2
Total Positions	2	2
Title		
Recreation Aide	2	2

Golf		
Full-Time	48	48
Permanent Part-Time	0	0
Seasonal/Other	90	90
Total Positions	138	138
Title		
Park Worker II	15	15
Park Worker I	1	1
Golf Operations Manager	1	1
Golf Operations Coordinator	1	1
Golf Operations Supvsr II	9	9
Golf Operations Supvsr I	6	6
Golf Maint Worker II	14	14
Mechanic II	1	1
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, Special Events, 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 the development of new neighborhoods; providing capacity building tools for neighborhood leaders; connecting neighborhoods to government; connecting 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 community pride with beautification projects by launching a major, community-wide anti-litter campaign; increase participation in the “Keep it Clean” high school service learning program; enhance grant program for neighborhood associations to find funding for neighborhood “Clean & Green” projects.

- Implement customer service representative certification programs for MetroCall staff; promote MetroCall Neighborhood Liaison program.

- 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 distribution and use of the International directory; develop an international cookbook as an educational tool; celebrate our diversity by expanding the annual WorldFest event.

- Launch a program to honor residents acting as good neighbors; partner with LMPD to create safer neighborhoods through neighborhood leader training programs; assist at least six new neighborhood associations to organize; complete national certification program for Neighborhood Outreach Officers.

Neighborhoods & Community Outreach

Budget Summary

	Prior Year Actual 2004-2005	Original Budget 2005-2006	Revised Budget 2005-2006	Mayor's Recommended 2006-2007	Council Approved 2006-2007
General Fund Appropriation	3,289,900	3,334,800	3,365,800	3,262,100	3,262,100
Agency Receipts	467,800	1,413,900	1,413,900	1,555,900	1,555,900
Federal Grants	206,400	0	0	0	0
State Grants	25,000	0	0	0	0
Total Revenue:	3,989,100	4,748,700	4,779,700	4,818,000	4,818,000
Personal Services	2,047,200	2,367,700	2,383,700	2,475,800	2,475,800
Contractual Services	1,241,500	1,674,500	1,705,500	1,694,300	1,694,300
Supplies	107,800	177,400	161,400	123,900	123,900
Equipment/Capital Outlay	7,500	9,000	9,000	4,000	4,000
Interdepartment Charges	171,300	264,100	264,100	221,600	221,600
Restricted & Other Proj Exp	0	256,000	256,000	298,400	298,400
Total Expenditure:	3,575,300	4,748,700	4,779,700	4,818,000	4,818,000
Expenditures By Activity					
Finance & Administration	431,400	598,300	598,300	655,900	655,900
Community Outreach	1,280,200	1,669,700	1,684,200	1,523,100	1,523,100
Brightside	831,000	1,387,700	1,404,200	1,536,800	1,536,800
MetroCall	673,400	712,600	712,600	739,200	739,200
International Affairs	359,300	380,400	380,400	363,000	363,000
Total Expenditure:	3,575,300	4,748,700	4,779,700	4,818,000	4,818,000

Neighborhoods & Community Outreach

Position Detail

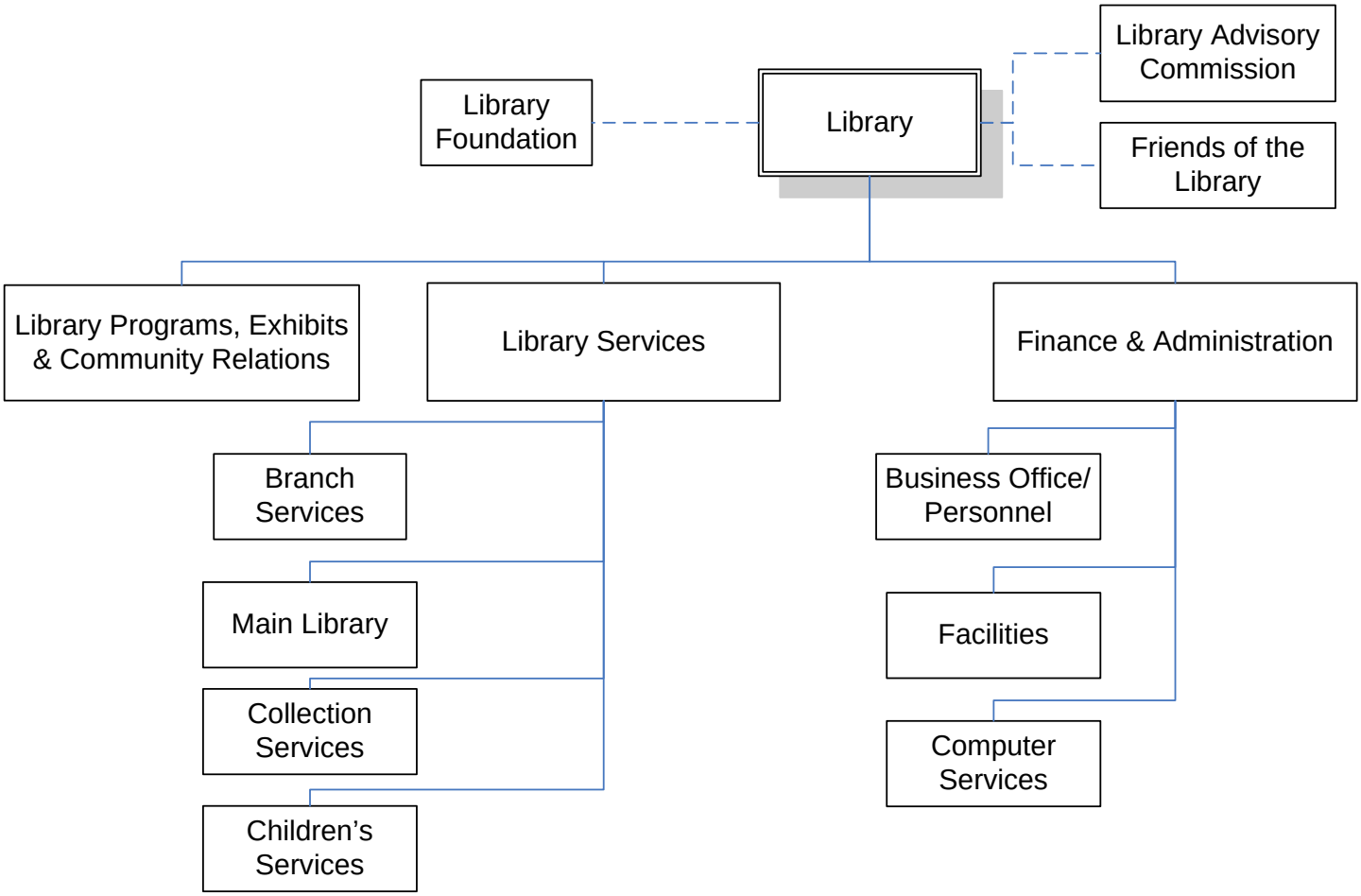
	Mayor's Recommended FY2006-2007	Council Approved FY2006-2007
Position Allocation (in Full-Time Equivalents)		
Full-Time	**48**	**48**
Permanent Part-Time	**0**	**0**
Seasonal/Other	**4**	**4**
Total Positions	**52**	**52**
PROGRAMS		
Finance & Administration		
Full-Time	9	9
Permanent Part-Time	0	0
Seasonal/Other	0	0
Total Positions	9	9
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

Brightside		
Full-Time	7	7
Permanent Part-Time	0	0
Seasonal/Other	4	4
Total Positions	11	11
Title		
Community Outreach Coord	1	1
Volunteer Coordinator	1	1
Marketing Supvsr	1	1
Corporate Dev Manager	1	1
Development Supvsr	1	1
Landscaping Supvsr II	1	1
Garden Coordinator	4	4
Laborer	1	1

MetroCall		
Full-Time	17	17
Permanent Part-Time	0	0
Seasonal/Other	0	0
Total Positions	17	17
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

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 Louisville Metro with the broadest possible access to knowledge, ideas, and information and to support them in their pursuit of learning.

Programs and Services

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

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

Children/Young Adult Services: To ensure a continuum of reading experiences for children and teens; 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.

Accessibility Services: To serve visually impaired library patrons by providing recorded books and playback equipment through a specialized, free mail delivery service.

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

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

LIBRARY

Programs and Services (continued)

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

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

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

LIBRARY

Goals & Indicators

Bring Us Together
Make fundamental change in government to better deliver services.
Set the standard for excellence in strategies to reach and engage diverse residents.
Promote diversity as a community asset.

- Extend library service models for serving neighborhoods by replicating the grant-funded project at the Iroquois Library and other neighborhood libraries.
- 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 program of library service in support of the Every1Reads initiative, and seek additional 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
  Library Visitors
  Library Holdings per Capita
  Annual Circulation per Capita
  Books and Materials Expenditures per Capita

- Continue progress on the library's master facilities plan by acquiring regional library sites, investigating innovative methods for funding constructions, involving neighborhood groups in decision-making and building community support.
- Develop the music education library at all locations through the Library Foundation's Digital Media Initiative.

Library — Budget Summary

	Prior Year Actual 2004-2005	Original Budget 2005-2006	Revised Budget 2005-2006	Mayor's Recommended 2006-2007	Council Approved 2006-2007
General Fund Appropriation	15,126,800	15,225,600	15,225,600	15,680,000	15,680,000
Agency Receipts	542,200	2,745,100	2,745,100	2,632,800	2,632,800
Federal Grants	120,400	104,100	120,400	104,100	104,100
State Grants	525,100	525,100	526,900	526,900	526,900
Total Revenue:	16,314,500	18,599,900	18,618,000	18,943,800	18,943,800
Personal Services	10,525,900	10,962,600	10,962,600	11,677,900	11,677,900
Contractual Services	2,829,700	2,911,600	3,203,100	3,366,300	3,366,300
Supplies	2,861,200	4,109,900	3,849,000	3,511,700	3,511,700
Interdepartment Charges	112,900	322,200	309,700	287,900	287,900
Restricted & Other Proj Exp	0	293,600	293,600	100,000	100,000
Total Expenditure:	16,329,700	18,599,900	18,618,000	18,943,800	18,943,800
Expenditures By Activity					
Director's Office	417,900	606,500	606,500	875,700	875,700
Finance & Administration	974,600	832,900	832,900	733,800	733,800
Library Computer Services	249,800	749,800	749,800	768,300	768,300
Facilities	1,480,700	1,469,100	1,388,100	1,386,700	1,386,700
Public Awareness	327,100	322,900	322,900	318,600	318,600
Branch Services	6,370,800	6,776,400	6,806,400	7,040,000	7,040,000
Main Branch Info Services	2,102,800	2,154,400	2,221,700	2,261,300	2,261,300
Children/Young Adult	854,700	1,112,000	1,112,000	1,045,300	1,045,300
Collection Development	2,792,900	3,800,800	3,802,600	3,564,900	3,564,900
Technical Services	758,400	775,100	775,100	949,200	949,200
Total Expenditure:	16,329,700	18,599,900	18,618,000	18,943,800	18,943,800

Library

Position Detail

	Mayor's Recommended FY2006-2007	Council Approved FY2006-2007
Position Allocation (in Full-Time Equivalents)		
Full-Time	**225**	**225**
Permanent Part-Time	**167**	**167**
Seasonal/Other	**29**	**29**
Total Positions	**421**	**421**
PROGRAMS		
Director's Office		
Full-Time	6	6
Permanent Part-Time	0	0
Seasonal/Other	6	6
Total Positions	12	12
Title		
Director	1	1
Assistant Director	2	2
Systems Engineer II	1	1
Administrative Clerk	1	1
Executive Assistant	1	1
Librarian IV	3	3
Librarian III	1	1
Community Outreach Coord	2	2
Finance & Administration		
Full-Time	7	7
Permanent Part-Time	0	0
Seasonal/Other	0	0
Total Positions	7	7
Title		
Business Manager II	1	1
Account Clerk II Library	1	1
Personnel Coordinator	1	1
Systems Engineer II	2	2
Administrative Asst	1	1
Administrative Clerk	1	1
Library Computer Services		
Full-Time	5	5
Permanent Part-Time	1	1
Seasonal/Other	0	0
Total Positions	6	6
Title		
Info Systems Supvsr	1	1
Pc Analyst	3	3
Computer Srvcs Manager	1	1
Computer Operator	1	1

Facilities		
Full-Time	11	11
Permanent Part-Time	6	6
Seasonal/Other	0	0
Total Positions	17	17
Title		
Procurement Specialist	1	1
Library Courier	2	2
Library Page	5	5
Facilities Maint. Supvsr II	2	2
Maintenance Wkr II	4	4
Maintenance Mechanic Lib	2	2
Custodian I	1	1

Public Awareness		
Full-Time	5	5
Permanent Part-Time	0	0
Seasonal/Other	0	0
Total Positions	5	5
Title		
Print & Audio Equip Oper	1	1
Public Information Specialist	1	1
Graphic Artist - Library	2	2
Development Supvsr	1	1

Branch Services		
Full-Time	97	97
Permanent Part-Time	132	132
Seasonal/Other	21	21
Total Positions	250	250
Title		
Administrative Clerk	1	1
Library Services Manager	1	1
Librarian IV	2	2
Librarian III	9	9
Librarian II	15	15
Librarian	12	12
Library Assistant	46	46
Library Clerk	75	75
Library Page	67	67
Community Outreach Coord	1	1
Substitute Library Assistant	6	6
Substitute Library	6	6
Substitute Library Clerk	7	7
Library Page	2	2

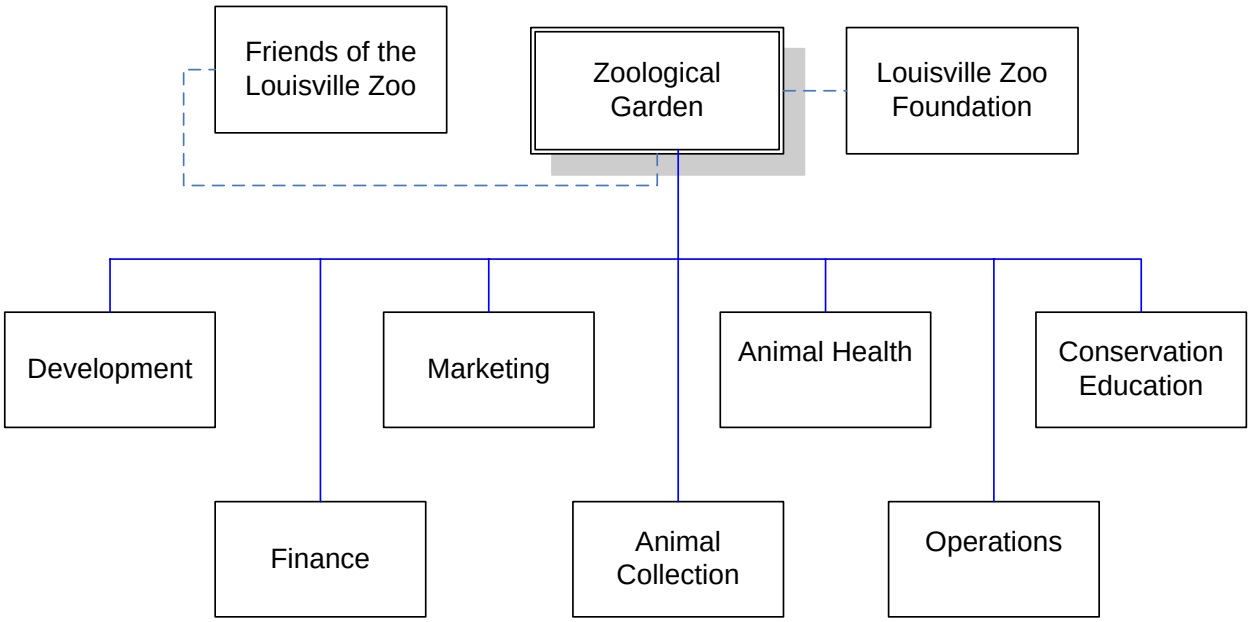
Main Branch Info Services		
Full-Time	50	50
Permanent Part-Time	23	23
Seasonal/Other	0	0
Total Positions	73	73
Title		
Library Services Manager	1	1
Librarian IV	1	1
Librarian III	3	3
Librarian II	2	2
Librarian	6	6
Library Assistant	24	24
Library Clerk	15	15
Library Page	21	21

Children/Young Adult		
Full-Time	19	19
Permanent Part-Time	5	5
Seasonal/Other	2	2
Total Positions	26	26
Title		
Library Children Srvcs Mngr	1	1
Librarian III	1	1
Librarian II	4	4
Librarian I	1	1
Librarian	2	2
Library Assistant	9	9
Library Clerk	3	3
Library Page	3	3
Staff Helper/Internal	2	2

Collection Development		
Full-Time	2	2
Permanent Part-Time	0	0
Seasonal/Other	0	0
Total Positions	2	2
Title		
Librarian	1	1
Facilities Maint. Manager	1	1

Technical Services		
Full-Time	23	23
Permanent Part-Time	0	0
Seasonal/Other	0	0
Total Positions	23	23
Title		
Clerical Supvsr	1	1
Library Services Manager	1	1
Library Technical Srvcs Mngr	1	1
Librarian II	2	2
Librarian	1	1
Library Assistant	2	2
Library Process Clk I	3	3
Library Technician	3	3
Library Clerk-Technical Svcs	8	8
Library Clerk	1	1

Louisville Zoo



LOUISVILLE ZOO

Department Mission

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

Programs and Services

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

Provides accounting services to the support boards of the Zoo (Foundation, Friends and Louisville Nature Center Boards).

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

Buildings & Grounds: To ensure a safe, secure and attractive facility for patrons, employees and animals by repairing and maintaining Zoo buildings, exhibits and support facilities; providing horticulture and landscape services for public areas, exhibit and animal habitats; maintaining the Zoo's fleet and equipment and monitor usage; and by ensuring 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 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 Zoo's membership base. Maintains the dual membership program with the Louisville Science Center and reciprocal program with other accredited Zoos.

Solicits and services companies, 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 offering a multitude of programs in conjunction with the Louisville Zoo.

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

LOUISVILLE ZOO

Goals & Indicators

- Maintain the Louisville Zoo's position as the Number One non-profit attraction in the area and the 5th ranked overall Louisville area tourist attraction. We will strive to improve our ranking.
- Achieve a 4.5% increase in revenue due primarily to new entrepreneurial activities and enhanced programs in the areas of memberships, corporate partnerships, group sales, and guest amenities.
- 12% increase in sponsorship goals from our Marketing and Sponsorship divisions.
- Our Development division will strive to raise $15 million new capital dollars for Glacier Run.
- Sustain attendance for Summer of 2006 with our vampire bats, wallaroo walk-about, new playground, and Lorikeet exhibits.
- Increase attendance with the opening of our new water park in May 2007.
- Continue to expand our Statewide outreach through "Zoo to You", our "Back Yard Action Heroes" magazine, and discount admission incentives.

Louisville Zoo — Budget Summary

	Prior Year Actual 2004-2005	Original Budget 2005-2006	Revised Budget 2005-2006	Mayor's Recommended 2006-2007	Council Approved 2006-2007
General Fund Appropriation	2,261,500	2,310,900	2,310,900	2,358,900	2,408,900
Agency Receipts	8,435,900	10,199,200	10,214,200	9,865,400	9,865,400
Federal Grants	20,000	0	0	0	0
State Grants	2,600	1,500	16,500	0	0
Total Revenue:	10,720,000	12,511,600	12,541,600	12,224,300	12,274,300
Personal Services	6,838,700	7,353,800	7,340,800	7,434,900	7,434,900
Contractual Services	2,162,700	2,680,600	2,603,100	2,636,800	2,636,800
Supplies	1,523,000	1,990,400	1,798,400	1,758,000	1,758,000
Equipment/Capital Outlay	42,900	190,200	149,200	129,200	129,200
Interdepartment Charges	284,800	296,600	272,100	265,400	265,400
Restricted & Other Proj Exp	0	0	378,000	0	50,000
Total Expenditure:	10,852,100	12,511,600	12,541,600	12,224,300	12,274,300
Expenditures By Activity					
Finance & Administration	1,300,000	1,925,500	1,929,800	1,710,000	1,710,000
Animals	3,561,300	3,832,700	3,832,700	3,812,800	3,812,800
Buildings & Grounds	2,111,300	2,066,300	2,066,300	2,102,400	2,102,400
Visitor Services	1,487,500	1,761,700	1,761,700	1,746,700	1,746,700
Programming	1,572,600	1,960,200	1,980,200	1,876,300	1,926,300
Louisville Nature Center	102,800	109,300	105,000	78,500	78,500
Marketing & Public Relations	716,600	855,900	865,900	897,600	897,600
Total Expenditure:	10,852,100	12,511,600	12,541,600	12,224,300	12,274,300

Louisville Zoo

Position Detail

	Mayor's Recommended FY2006-2007	Council Approved FY2006-2007
Position Allocation (in Full-Time Equivalents)		
Full-Time	**137**	**137**
Permanent Part-Time	**22**	**22**
Seasonal/Other	**148**	**148**
Total Positions	**307**	**307**
Finance & Administration		
Full-Time	16	16
Permanent Part-Time	1	1
Seasonal/Other	0	0
Total Positions	17	17
Title		
Director	1	1
Assistant Director	1	1
Business Manager II	1	1
Business Manager I	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	3	3
Volunteer Coordinator	1	1
Finance & Administration		
Full-Time	1	1
Permanent Part-Time	1	1
Seasonal/Other	4	4
Total Positions	6	6
Title		
Zoo Registrar	1	1
Zoo Service Clerk	3	3
Staff Assistant	1	1
Staff Helper/External	1	1

Animals		
Full-Time	61	61
Permanent Part-Time	7	7
Seasonal/Other	10	10
Total Positions	78	78
Title		
Maintenance Mechanic	1	1
Zoo Service Worker	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	8	8
Keeper II	38	38
Keeper I	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	2	2

Buildings & Grounds		
Full-Time	16	16
Permanent Part-Time	2	2
Seasonal/Other	13	13
Total Positions	31	31
Title		
Inventory Technician	1	1
Construction Coordinator	1	1
Maintenance Worker II	2	2
Zoo Electrician	1	1
Carpenter	1	1
Maintenance Mechanic	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	1	1
Laborer	3	3
Auto Mntnce Mech Zoo	1	1
Zoo Service Clerk	1	1
Zoo Aide	12	12

Visitor Services		
Full-Time	15	15
Permanent Part-Time	6	6
Seasonal/Other	94	94
Total Positions	115	115
Title		
Business Specialist	1	1
Zoo Service Clerk	1	1
Gift Shop Supvsr	1	1
Cashier Supvsr	1	1
Cashier Coordinator	3	3
Cashier	2	2
Custodian I	4	4
Zoo Facilities Supvsr II	2	2
Zoo Facilities Supvsr I	2	2
Zoo Service Worker	5	5
Custodian	1	1
Train/Tram Driver/Zoo	10	10
Zoo Service Clerk	44	44
Zoo Service Worker	38	38

Programming		
Full-Time	22	22
Permanent Part-Time	5	5
Seasonal/Other	23	23
Total Positions	50	50
Title		
Administrative Asst	2	2
Administrative Clerk	2	2
Secretary	1	1
Zoo Service Clerk	2	2
Public Education Supvsr	1	1
Public Education Coordinator	1	1
Educator I	4	4
Events Supvsr	1	1
Events Coordinator	1	1
Events Assistant	1	1
Recreation Assistant	3	3
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

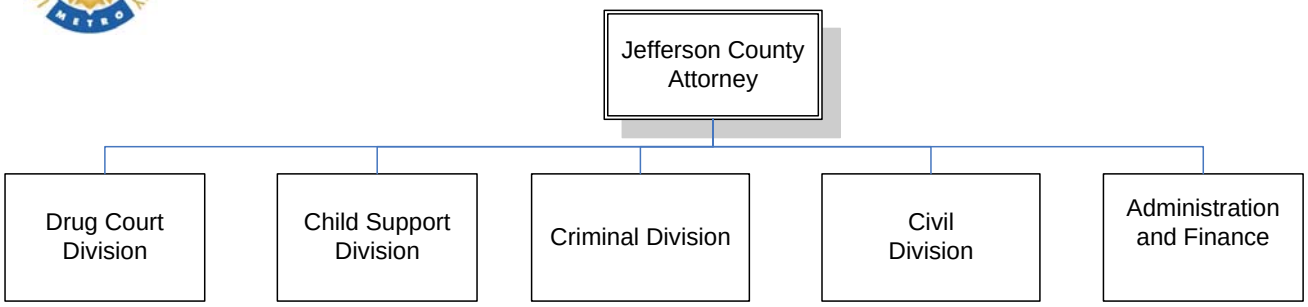
Louisville Nature Center		
Full-Time	2	2
Permanent Part-Time	0	0
Seasonal/Other	3	3
Total Positions	5	5
Title		
Public Education Coordinator	1	1
Educator I	1	1
Recreation Instructor	2	2
Staff Helper/External	1	1

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

Elected Officials — Budget Summary

	Prior Year Actual 2004-2005	Original Budget 2005-2006	Revised Budget 2005-2006	Mayor's Recommended 2006-2007	Council Approved 2006-2007
General Fund Appropriation	12,220,900	12,806,900	13,048,400	13,368,400	13,426,400
Agency Receipts	547,700	646,200	947,800	837,300	837,300
Federal Grants	728,700	294,500	417,700	115,300	115,300
State Grants	612,000	0	199,100	632,400	632,400
Total Revenue:	14,109,300	13,747,600	14,613,000	14,953,400	15,011,400
Personal Services	9,230,100	8,825,700	9,092,400	9,607,400	9,607,400
Contractual Services	4,249,100	4,344,800	4,891,100	4,720,900	4,720,900
Supplies	492,000	496,800	537,200	549,100	549,100
Equipment/Capital Outlay	28,300	16,000	28,000	16,000	16,000
Interdepartment Charges	57,200	64,300	64,300	60,000	60,000
Restricted & Other Proj Exp	0	0	0	0	58,000
Total Expenditure:	14,056,700	13,747,600	14,613,000	14,953,400	15,011,400
Expenditures By Activity					
County Attorney's Office	7,172,800	6,632,900	7,280,300	7,307,600	7,332,600
County Clerk	723,700	776,000	776,000	740,800	740,800
Commonwealth Attorney	1,188,800	1,017,900	1,017,900	1,022,200	1,022,200
Board of Elections	1,994,300	2,106,500	2,241,500	2,507,600	2,507,600
Other Statutory Obligations	2,074,700	2,240,900	2,323,900	2,341,200	2,341,200
Coroner's Office	902,400	973,400	973,400	1,034,000	1,034,000
Sheriff	0	0	0	0	33,000
Total Expenditure:	14,056,700	13,747,600	14,613,000	14,953,400	15,011,400

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 four programs: Family Drug Court, Drug Court Diversion, Alternative to Detention 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 68,000 cases. Last year the JCAO Child Support Division collected in excess of 68 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 2004-2005	Original Budget 2005-2006	Revised Budget 2005-2006	Mayor's Recommended 2006-2007	Council Approved 2006-2007
General Fund Appropriation	5,866,000	5,968,400	5,991,900	6,009,600	6,034,600
Agency Receipts	18,000	370,000	671,600	550,300	550,300
Federal Grants	728,700	294,500	417,700	115,300	115,300
State Grants	612,000	0	199,100	632,400	632,400
Total Revenue:	7,224,700	6,632,900	7,280,300	7,307,600	7,332,600
Personal Services	5,999,200	5,683,400	5,950,100	6,247,900	6,247,900
Contractual Services	1,071,800	878,000	1,212,300	986,000	986,000
Supplies	72,300	43,500	89,900	57,600	57,600
Equipment/Capital Outlay	22,500	16,000	16,000	16,000	16,000
Interdepartment Charges	7,000	12,000	12,000	100	100
Restricted & Other Proj Exp	0	0	0	0	25,000
Total Expenditure:	7,172,800	6,632,900	7,280,300	7,307,600	7,332,600
Expenditures By Activity					
Director's Office	969,900	983,400	983,400	985,600	1,010,600
Criminal Prosecution	1,575,600	1,574,400	1,574,400	1,666,500	1,666,500
Civil Litigation	3,667,500	3,821,500	3,821,500	3,707,300	3,707,300
Drug Court	959,800	253,600	901,000	948,200	948,200
Total Expenditure:	7,172,800	6,632,900	7,280,300	7,307,600	7,332,600

Jefferson County Attorney

Position Detail

	Mayor's Recommended FY2006-2007	Council Approved FY2006-2007
Position Allocation (in Full-Time Equivalents)		
Full-Time	**103**	**103**
Permanent Part-Time	**14**	**14**
Seasonal/Other	**0**	**0**
Total Positions	**117**	**117**
Director's Office		
Full-Time	11	11
Permanent Part-Time	0	0
Seasonal/Other	0	0
Total Positions	11	11
Title		
Executive Assistant	1	1
County Attorney	1	1
Director Civil Division	1	1
Administrator III	1	1
Communications Manager	1	1
Office Manager	1	1
Human Res Specialist - Comp	1	1
Accounting/Payroll Specialist	1	1
Administrative Asst	2	2
Receptionist	1	1
Criminal Prosecution		
Full-Time	32	32
Permanent Part-Time	3	3
Seasonal/Other	0	0
Total Positions	35	35
Title		
Assistant County Attorney	14	14
Director Community Services	1	1
Director Bad Check/Restitution	1	1
Asst Dir Bad Check/Restitution	1	1
Bad Check/Restitution Clerk	1	1
Program Administrator	1	1
Specialist	1	1
Legislative Affairs Specialist	1	1
Clerk	4	4
Juvenile Services Coordinator	1	1
Domestic Violence Statistician	1	1
Court Liaison	1	1
Victim Advocate	6	6
DUI Victims Assistant	1	1

Civil Litigation		
Full-Time	46	46
Permanent Part-Time	11	11
Seasonal/Other	0	0
Total Positions	57	57
Title		
Assistant County Attorney	25	25
Senior Attorney	3	3
Attorney III	1	1
Attorney II	2	2
Attorney I	2	2
Law Clerk	4	4
Paralegal	2	2
Legal Research Supvsr	1	1
Legal Administrative Assistant	1	1
Legal Secretary II	2	2
Legal Secretary I	2	2
Legal Secretary	2	2
Chief Of Staff	1	1
Director Civil Division	1	1
Tax Division Supvsr	1	1
Tax Clerk	1	1
Revenue Collections Specialist	1	1
Legislative Affairs Specialist	1	1
Legislative Affairs Aide	1	1
Executive Secretary	1	1
Administrative Asst	1	1
Secretary	1	1

Drug Court		
Full-Time	14	14
Permanent Part-Time	0	0
Seasonal/Other	0	0
Total Positions	14	14
Title		
Project Supvsr	2	2
Clerk	2	2
Case Manager	4	4
Substance Abuse Counselor	6	6

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 2004-2005	Original Budget 2005-2006	Revised Budget 2005-2006	Mayor's Recommended 2006-2007	Council Approved 2006-2007
General Fund Appropriation	671,900	717,000	717,000	690,800	690,800
Agency Receipts	52,000	59,000	59,000	50,000	50,000
Total Revenue:	723,900	776,000	776,000	740,800	740,800
Contractual Services	529,000	594,600	594,600	502,900	502,900
Supplies	194,700	181,400	181,400	237,900	237,900
Total Expenditure:	723,700	776,000	776,000	740,800	740,800
Expenditures By Activity					
County Clerk	723,700	776,000	776,000	740,800	740,800
Total Expenditure:	723,700	776,000	776,000	740,800	740,800

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 2005, the staff of 101, including 46 prosecutors, handled 3,853 new felony prosecutions and closed 4,235 felony cases, making the Jefferson County Commonwealth Attorney's Office the busiest felony prosecution office in the Commonwealth of Kentucky.

The Progressive Criminal Justice Unit, or "Rocket Docket" resolved 1,081 cases in 2005, an increase of 110 cases over 2004. 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 cases.
- Invoke "Rocket Docket" proceedings, where appropriate, to clear crowded criminal dockets and save on housing defendants.

Commonwealth Attorney — Budget Summary

	Prior Year Actual 2004-2005	Original Budget 2005-2006	Revised Budget 2005-2006	Mayor's Recommended 2006-2007	Council Approved 2006-2007
General Fund Appropriation	926,700	1,017,900	1,017,900	1,022,200	1,022,200
Agency Receipts	262,300	0	0	0	0
Total Revenue:	1,189,000	1,017,900	1,017,900	1,022,200	1,022,200
Personal Services	1,123,600	954,400	954,400	981,300	981,300
Contractual Services	37,900	39,200	39,200	19,700	19,700
Supplies	16,500	16,400	16,400	6,000	6,000
Interdepartment Charges	10,800	7,900	7,900	15,200	15,200
Total Expenditure:	1,188,800	1,017,900	1,017,900	1,022,200	1,022,200
Expenditures By Activity					
Felony Prosecution	1,188,800	1,017,900	1,017,900	1,022,200	1,022,200
Total Expenditure:	1,188,800	1,017,900	1,017,900	1,022,200	1,022,200

Commonwealth Attorney

Position Detail

	Mayor's Recommended FY2006-2007	Council Approved FY2006-2007
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.

Programs and Services

The Board of Elections provides for the administration of all Kentucky laws relative to voter registration and elections in Jefferson County. Kentucky Revised Statutes Chapter 117 mandates the agency's duties and responsibilities. The Board is also responsible for the recruitment and training of some 2,004 election officials, acquisition, and inspection of 259 polling sites containing 516 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.

Goals & Indicators

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

Board of Elections

Budget Summary

	Prior Year Actual 2004-2005	Original Budget 2005-2006	Revised Budget 2005-2006	Mayor's Recommended 2006-2007	Council Approved 2006-2007
General Fund Appropriation	1,991,100	2,099,000	2,234,000	2,500,100	2,500,100
Agency Receipts	3,500	7,500	7,500	7,500	7,500
Total Revenue:	1,994,600	2,106,500	2,241,500	2,507,600	2,507,600
Personal Services	1,179,900	1,174,500	1,174,500	1,267,000	1,267,000
Contractual Services	571,700	644,900	773,900	962,300	962,300
Supplies	202,700	250,100	244,100	240,200	240,200
Equipment/Capital Outlay	5,800	0	12,000	0	0
Interdepartment Charges	34,200	37,000	37,000	38,100	38,100
Total Expenditure:	1,994,300	2,106,500	2,241,500	2,507,600	2,507,600
Expenditures By Activity					
Board Of Elections	1,994,300	2,106,500	2,241,500	2,507,600	2,507,600
Total Expenditure:	1,994,300	2,106,500	2,241,500	2,507,600	2,507,600

Board of Elections

Position Detail

	Mayor's Recommended FY2006-2007	Council Approved FY2006-2007
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		
Commissioner	2	2
Co-Dir Board Of Elections	2	2
External Operations Manager	1	1
External Operations Supvsr	1	1
Internal Operations Manager	1	1
Internal Operations Supvsr	1	1
Board Of Elections Clerk	17	17
Courier	1	1
Driver	6	6
Laborer	1	1
Info Systems Coordinator	1	1
Network Analyst	1	1
Logistics Coordinator	2	2
Geographic Coordinator	1	1
Mapping & Statistics Coord	1	1
Training Coord	1	1

OTHER STATUTORY OBLIGATIONS

Programs and Services

The Office of the **Public Defender**, acting under authority granted by Chapter 31 of the Kentucky Revised Statutes (KRS), provides legal counsel for indigent persons accused of a crime punishable by confinement. Separate funding is provided for expert witnesses for the Public Defenders officer per KRS 31.185 (2).

The Office of the Public Defender represents only those criminally accused individuals who have been determined by a Court of competent jurisdiction to be indigent and therefore eligible for publicly furnished counsel as provided in KRS Chapter 31 and KRS 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 provides representation 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 its revenue through Circuit Court filing fees.

Other Statutory Obligations

Budget Summary

	Prior Year Actual 2004-2005	Original Budget 2005-2006	Revised Budget 2005-2006	Mayor's Recommended 2006-2007	Council Approved 2006-2007
General Fund Appropriation	1,875,700	2,038,700	2,121,700	2,122,700	2,122,700
Agency Receipts	199,000	202,200	202,200	218,500	218,500
Total Revenue:	2,074,700	2,240,900	2,323,900	2,341,200	2,341,200
Personal Services	152,000	157,000	157,000	165,700	165,700
Contractual Services	1,922,700	2,083,900	2,166,900	2,175,500	2,175,500
Total Expenditure:	2,074,700	2,240,900	2,323,900	2,341,200	2,341,200
Expenditures By Activity					
Public Defender	1,419,600	1,569,600	1,652,600	1,652,600	1,652,600
Property Valuation Administrator	201,300	201,300	201,300	202,300	202,300
Board of Tax Commissioners	23,200	24,000	24,000	31,600	31,600
Constables & Magistrates	10,100	15,000	15,000	15,000	15,000
Mental Inquest	187,100	195,000	195,000	195,000	195,000
Law Library	146,700	149,200	149,200	157,900	157,900
Expert Witness	86,700	86,800	86,800	86,800	86,800
Total Expenditure:	2,074,700	2,240,900	2,323,900	2,341,200	2,341,200

Other Statutory Obligations

Position Detail

	Mayor's Recommended FY2006-2007	Council Approved FY2006-2007
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		
Director Of Library Services	1	1
Asst To Director Of Library Sr	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 Kentucky Revised Statutes.

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 2004-2005	Original Budget 2005-2006	Revised Budget 2005-2006	Mayor's Recommended 2006-2007	Council Approved 2006-2007
General Fund Appropriation	889,500	965,900	965,900	1,023,000	1,023,000
Agency Receipts	12,900	7,500	7,500	11,000	11,000
Total Revenue:	902,400	973,400	973,400	1,034,000	1,034,000
Personal Services	775,400	856,400	856,400	945,500	945,500
Contractual Services	116,000	104,200	104,200	74,500	74,500
Supplies	5,800	5,400	5,400	7,400	7,400
Interdepartment Charges	5,200	7,400	7,400	6,600	6,600
Total Expenditure:	902,400	973,400	973,400	1,034,000	1,034,000
Expenditures By Activity					
Coroner	902,400	973,400	973,400	1,034,000	1,034,000
Total Expenditure:	902,400	973,400	973,400	1,034,000	1,034,000

Coroner

Position Detail

	Mayor's Recommended FY2006-2007	Council Approved FY2006-2007
Position Allocation (in Full-Time Equivalents)		
Full-Time	**16**	**16**
Permanent Part-Time	**0**	**0**
Seasonal/Other	**0**	**0**
Total Positions	**16**	**16**
PROGRAMS		
Full-Time	16	16
Permanent Part-Time	0	0
Seasonal/Other	0	0
Total Positions	16	16
Title		
Research Assistant	1	1
Coroner	1	1
Chief Deputy Coroner	1	1
Senior Deputy Coroner	1	1
Deputy Coroner	11	11
Administrative Asst	1	1

Sheriff — Budget Summary

	Prior Year Actual 2004-2005	Original Budget 2005-2006	Revised Budget 2005-2006	Mayor's Recommended 2006-2007	Council Approved 2006-2007
General Fund Appropriation	0	0	0	0	33,000
Total Revenue:	0	0	0	0	33,000
Contractual Services	0	0	0	0	33,000
Total Expenditure:	0	0	0	0	33,000
Expenditures By Activity					
Sheriff	0	0	0	0	33,000
Total Expenditure:	0	0	0	0	33,000

EXTERNAL AGENCIES SUMMARY

Programs and Services

The budget recommendations presented on the following pages contain seven categories of Community Non-Profit Funds: Arts, Cultural Assets & Parks Fund; Business Associations Fund; Housing Fund; Human Services Community Fund; Youth Fund; External Capital Grant Fund; and Community Fund. Following these seven 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 2006-2007	Council Approved 2006-2007
Arts, Cultural Assets, and Parks Fund		
Actor's Theatre of Louisville Inc.	$ 82,500	$ 82,500
Arts Council of Louisville	33,000	43,000
Asia Institute, Inc. (The Crane House)	5,700	5,700
Bates Community Development	12,320	12,320
Blue Apple Players	13,200	13,200
Bunbury Repertory Theatre	19,360	19,360
Cathedral Heritage	3,800	3,800
Creative Diversity Studio, Inc.	5,000	5,000
Fabulous Leopard Percussionists	17,600	17,600
Farmington Historic Home	26,400	26,400
Frazier International History Museum	8,800	8,800
Greater Louisville Fund for the Arts	371,096	371,096
Historic Locust Grove, Inc.	3,000	3,000
Jewish Community Center of Louisville	9,500	9,500
Juneteenth Festival	3,800	3,800
Kentucky Center for the Arts	36,600	36,600
Kentucky Dance Council (Louisville Ballet)	62,480	62,480
Kentucky Museum of Art & Craft	23,760	23,760
Kentucky Opera Association	66,000	66,000
Kentucky Public Radio Inc.	139,040	139,040
Kentucky Shakespeare Festival	39,600	39,600
Kentucky Theatre Project, The	15,920	15,920
Legal Aid Society, Inc.	8,800	8,800
Lou Tate Foundation/Little Loomhouse	2,000	2,000
Louisville International Cultural Center	5,100	5,100
Louisville Orchestra	137,200	212,200
Louisville Visual Art Association	11,000	11,000
Louisville Youth & Children's Choir	4,000	4,000
Louisville Youth Orchestra	2,500	2,500
Music Theatre of Louisville	12,092	12,092
Neighborhood House Inc.	8,000	8,000
New Center for Contemporary Art	9,000	9,000
Partnership for Creative Economies	163,200	163,200
Plymouth Community Renewal	4,000	4,000
Portland Museum	23,760	23,760
Speed Art Museum	36,432	36,432
Stage One	13,200	13,200

LOUISVILLE METRO
EXECUTIVE BUDGET

EXTERNAL AGENCIES SUMMARY

(Arts, Cultural Assets, and Parks Fund -continued)

	Mayor's Recommended 2006-2007	Council Approved 2006-2007
Squallis Puppeteers	3,400	3,400
Thomas Edison Butchertown House	2,500	2,500
Walden Theatre	13,000	13,000
West Louisville Performing Arts	15,840	15,840
West Louisville Talent Education Center	7,800	7,800
SUBTOTAL:	1,481,300	1,566,300
Business Associations Fund		
Co-Alliance Business Association	29,700	29,700
East Downtown Business Association	7,700	7,700
Fern Creek Chamber of Commerce	6,700	6,700
Frankfort Avenue Business Association	7,500	7,500
Highlands Commerce Guild	5,800	5,800
Hikes Point Area Business Association	5,000	5,000
Iroquois Area Business Association	4,000	4,000
Lyndon Area Business Association	3,000	3,000
Main Street Association	3,000	3,000
Middletown Chamber of Commerce	4,000	4,000
North East Louisville Business Asso.	4,000	4,000
Okolona Business Association, Inc.	2,000	2,000
Old Louisville Business Association	2,000	2,000
Pleasure Ridge Park Business Association	5,000	5,000
Poplar Level Business Association	1,000	1,000
Prospect Business Association	2,500	2,500
Riverport Business Association	1,000	1,000
Shively Area Business Association	5,000	5,000
South Central Business Association	1,600	1,600
St. Matthews Area Business Association	2,000	2,000
SUBTOTAL:	102,500	102,500
Housing Fund		
Bates Community Development Center	3,900	3,900
Center for Neighborhoods	33,200	33,200
Fellowship House	12,500	12,500
Habitat for Humanity	12,400	12,400
Legal Aid Society	12,500	12,500
Louisville Urban League	20,700	20,700

LOUISVILLE METRO
EXECUTIVE BUDGET

EXTERNAL AGENCIES SUMMARY

	Mayor's Recommended 2006-2007	Council Approved 2006-2007
(Housing Fund - continued)		
Metropolitan Housing Coalition	49,800	49,800
New Directions	49,800	49,800
Project WARM	83,000	83,000
Project Women, Inc.	20,700	20,700
River City Housing	32,400	32,400
Simmons College of KY	6,200	6,200
St. Vincent DePaul	37,300	37,300
SUBTOTAL:	374,400	374,400
Human Services Community Fund		
A New Beginning for Women Cultivating a Rose, Inc.	11,500	11,500
Americana Community Center	114,600	114,600
Arcadia Community Center Association	19,100	19,100
Arthur S. Kling Center, The	45,800	45,800
Bellewood Presbyterian Home for Children	25,800	25,800
Bridgehaven, Inc.	14,100	14,100
C.G.M. Services	21,400	21,400
CASA, Inc.	11,400	11,400
Cathedral of the Assumption	9,600	9,600
Catholic Charities	89,700	89,700
Center for Women and Families, Inc.	260,700	260,700
Choices, Inc.	5,000	5,000
Clothe-A-Child	7,600	7,600
Coalition for the Homeless, Inc.	55,800	55,800
Community Coordinated Child Care	163,000	163,000
Community Employment, Inc.	4,800	4,800
Council on Mental Retardation, Inc.	23,900	23,900
Dare to Care Food Bank	43,100	43,100
Day Spring	5,000	5,000
Down Syndrome of Louisville, Inc.	10,000	10,000
Dreams with Wings, Inc.	9,500	9,500
E.C.H.O., Inc. (Exploited Childrens' Help Organization)	3,900	3,900
ElderServe, Inc.	183,700	183,700
FEAT of Louisville, Inc. (Families for Effective Autism Treatment)	10,000	10,000
Family and Children First, Inc.	86,800	86,800
Family Place: A Child Abuse Treatment Agency	63,400	63,400
Father Maloney's Boy's Haven, Inc.	25,800	25,800
GuardiaCare Services, Inc.	17,100	17,100

LOUISVILLE METRO
EXECUTIVE BUDGET

EXTERNAL AGENCIES SUMMARY

(Human Services Community Fund - continued)

	Mayor's Recommended 2006-2007	Council Approved 2006-2007
Harbor House of Louisville, Inc.	19,100	19,100
Healing Place, The	150,700	150,700
Home of the Innocents	23,900	23,900
House of Ruth, Inc.	90,900	90,900
Jefferson Street Baptist Church, Inc.	7,600	7,600
Jewish Family & Vocational Services	19,500	19,500
Legal Aid Society, Inc.	166,200	166,200
Louisville Central Community Center	10,000	10,000
Louisville Deaf Oral School	10,000	10,000
Ministries - East Louisville Community	53,300	53,300
Ministries - Eastern Area Community	52,100	52,100
Ministries - Fairdale Area Community	25,300	25,300
Ministries - Fern Creek/Highview United	30,100	30,100
Ministries - HELP of Central Louisville	51,800	51,800
Ministries - Highlands Community	98,000	98,000
Ministries - Jeffersontown Area	12,500	12,500
Ministries - Shively Area	48,200	48,200
Ministries - South East Associated	59,000	59,000
Ministries - South Louisville Community	149,900	149,900
Ministries - Southwest Community	44,900	44,900
Ministries - St. Matthews Area	12,700	12,700
Ministries - United Crescent Hill	27,700	27,700
Ministries - United South Central Louisville	112,100	112,100
Ministries - West Louisville Community	221,600	221,600
Neighborhood House	10,000	10,000
New Directions Housing Corporation	28,700	28,700
Plymouth Community Renewal Center	19,100	19,100
Prodigal Ministries, Inc.	11,000	11,000
Project Women, Inc.	9,200	9,200
Request for Proposals	42,000	42,000
Salvation Army (Georgia), The	20,000	20,000
Seven Counties Services, Inc.dba JADAC	16,800	16,800
Society of St.Vincent DePaul	11,100	11,100
Special Olympics Kentucky	7,100	7,100
Urban League of Louisville, The	10,000	10,000
Visions of Hope, Inc.	20,000	20,000

LOUISVILLE METRO
EXECUTIVE BUDGET

EXTERNAL AGENCIES SUMMARY

	Mayor's Recommended 2006-2007	Council Approved 2006-2007
(Human Services Community Fund - continued)		
Visually Impaired Preschool Services	10,000	10,000
Volunteers of America of KY, Inc.	124,500	124,500
Wayside Christian Mission	31,300	31,300
Wellspring	15,300	15,300
Wesley House Community Services	10,000	10,000
	3,235,300	3,235,300
Youth Fund		
Adelante Hispanic Achievers, Inc.	10,000	10,000
Administrative Office of the Courts	19,000	19,000
All Care Community Center	21,000	21,000
Alliance for Girls	4,950	4,950
Americana Community Center	25,200	25,200
Arcadia Community Center	2,000	2,000
Bates Community Development Corporation	18,500	18,500
Big Brothers Big Sisters of Kentuckiana	21,000	29,000
Boy and Girls Clubs	13,400	23,400
Canaan Community Development Corporation	16,500	16,500
Girl Scouts of Kentuckiana	33,700	58,700
Jewish Family & Vocational Services	12,600	12,600
Junior Achievement of Kentuckiana	14,200	14,200
Kentucky Refugee Ministries	12,600	12,600
Kentucky Shakespeare Festival	5,300	5,300
Kentucky Youth Advocates	12,600	12,600
Lac Viet, Inc.	18,500	18,500
Lincoln Foundation	20,300	20,300
Louisville Central Community Center	16,800	16,800
Louisville Legends, Inc.	-	10,000
Louisville Youth Training Center	10,000	10,000
Maryhurst, Inc.	25,200	25,200
Ministries United South Central Louisville/MUSCL	10,000	10,000
National Association of Black Accountants	3,750	3,750
Nativity Academy at St. Boniface	8,000	8,000
Neighborhood House	25,200	25,200
New Directions Housing Corporation	10,000	10,000
Non School Hours Grants	42,000	42,000
Peace Education Program	22,200	22,200
Plymouth Community Renewal Center	33,000	33,000
Presbyterian Community Center	12,600	37,600

LOUISVILLE METRO
EXECUTIVE BUDGET

EXTERNAL AGENCIES SUMMARY

	Mayor's Recommended 2006-2007	Council Approved 2006-2007
(Youth Fund - continued)		
Project One, Inc.	63,000	63,000
River City Drum Corp. Cultural/Arts Institute, Inc.	21,000	21,000
Russell Youth Club	8,000	8,000
Salvation Army Boys and Girls Clubs	63,000	63,000
Slanger, Inc.	-	30,000
South Louisville Community Ministries	10,000	10,000
Southern Star Development Corporation	10,000	10,000
St. Anthony Community Outreach	21,000	21,000
St. George's Community Center	21,000	21,000
Teen Pregnancy Prevention Intervention	16,000	16,000
Urban League of Louisville	16,800	16,800
Village of Louisville	5,000	5,000
YMCA of Greater Louisville, Inc.	42,000	42,000
Young Adult Development in Action	63,000	63,000
Youth Alive, Inc.	25,200	25,200
	885,100	993,100
External Capital Grant Fund	-	450,000
Community Fund	-	30,000
Total for All Community Non-Profit External Agency Funds	6,078,600	6,751,600
Neighborhoods & Community Outreach		
Sister Cities	60,500	60,500
Community Development Cabinet Office		
Bulldogs in the Bluegrass	25,000	25,000
Community Branding Project	150,000	150,000
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 Central Area, Inc.	160,000	160,000

LOUISVILLE METRO
EXECUTIVE BUDGET

EXTERNAL AGENCIES SUMMARY

	Mayor's Recommended 2006-2007	Council Approved 2006-2007
Mayor's High Impact 100	117,000	117,000
MetaCyte	400,000	400,000
Soil & Water Conservation	83,500	83,500
SUBTOTAL:	2,587,900	2,587,900
Housing		
African-American Heritage Center (Property Maintenance)	125,000	125,000
Coalition for the Homeless	82,200	82,200
Housing Partnership	40,000	40,000
Legal Aide	30,000	30,000
Metro Housing Coalition	18,000	18,000
Urban League of Louisville	105,000	105,000
SUBTOTAL:	400,200	400,200
Health & Family Services Cabinet Office		
Jefferson County Cooperative Extension	342,600	342,600
Louisville Education & Employment Partners	290,000	290,000
Metropolitan Scholars Program	650,000	650,000
SUBTOTAL:	1,282,600	1,282,600
Health		
Community Physical Activity Mini-grants	50,000	50,000
JCPS-Health Promotion Schools of Excellence	60,000	60,000
SUBTOTAL:	110,000	110,000
Human Services		
American Red Cross (WHEELS)	95,000	95,000
Center for Non-Profit Excellence	25,000	25,000
Coalition for the Homeless	22,000	22,000
Community Resources Network	35,000	35,000
Community Schools	159,000	159,000
JCPS-Neighborhood Place	100,000	100,000
Partnership Funds (Assistance to Community)	500	500
Seven Counties Crisis & Information Center	110,000	110,000
SUBTOTAL:	546,500	546,500
Total Department External Agency Funding	4,987,700	4,987,700
Grand Total External Agencies	$ 11,066,300	$ 11,739,300

Louisville Metro
Capital Projects
Fiscal Year 2006-2007

		Project Title	Recommended Expenditure FY 2006-2007	Approved Expenditure FY 2006-2007	General Fund	Federal Community Development	MAP/ CRAP	Other	
METRO COUNCIL									
Metro Council									
		Legislative Tracking	150,000	-					
		Council Infrastructure Fund	2,600,000	-					
3		District 1 Capital Infrastructure Fund	-	100,000	100,000				
4		District 2 Capital Infrastructure Fund	-	100,000	100,000				
5		District 3 Capital Infrastructure Fund	-	100,000	100,000				
6		District 4 Capital Infrastructure Fund	-	100,000	100,000				
7		District 5 Capital Infrastructure Fund	-	100,000	100,000				
8		District 6 Capital Infrastructure Fund	-	100,000	100,000				
9		District 8 Capital Infrastructure Fund	-	100,000	100,000				
10		District 9 Capital Infrastructure Fund	-	100,000	100,000				
11		District 10 Capital Infrastructure Fund	-	100,000	100,000				
12		District 12 Capital Infrastructure Fund	-	100,000	100,000				
13		District 13 Capital Infrastructure Fund	-	100,000	100,000				
14		District 14 Capital Infrastructure Fund	-	100,000	100,000				
15		District 15 Capital Infrastructure Fund	-	100,000	100,000				
16		District 21 Capital Infrastructure Fund	-	100,000	100,000				
17		District 24 Capital Infrastructure Fund	-	100,000	100,000				
Subtotal: Metro Council			$ 2,750,000	$ 1,500,000	$ 1,500,000	$ -	$ -	$ -	
CABINET FOR FINANCE & ADMINISTRATION									
Metro Revenue Commission									
45		EMC CENTERA WORM	150,000	150,000				150,000	A
46		REVTECH21 System Upgrade	100,000	100,000				100,000	A
Subtotal: Metro Revenue Commission			$ 250,000	$ 250,000	$ -	$ -	$ -	$ 250,000	
Information Technology									
47		Agenda Management System	-	150,000				150,000	CF
48	*	Strategic Technology Plan and Implementation	250,000	250,000	250,000				
49	*	Disaster Recovery and Business Continuity	150,000	150,000	150,000				
50		Archives Moving	125,000	125,000	125,000				
51	*	Government Center Telecommunications	50,000	50,000	50,000				
52	*	LOJIC Upgrades & Replacement	114,000	114,000	114,000				
53	*	Metro Animal Services Telephone System	65,000	65,000	65,000				
54	*	Enterprise Project/Architecture Support	475,000	475,000	475,000				
Subtotal: Information Technology			$ 1,229,000	$ 1,379,000	$ 1,229,000	$ -	$ -	$ 150,000	
General Services Administration									
55	*	Electrical Code Upgrade - Judicial Center	25,000	25,000	25,000				
56	*	Fire Doors - Urban Gov't Center	42,000	42,000	42,000				
57	*	Life Safety - Metro Facilities	550,000	550,000	550,000				
58	*	Fiscal Court Building Renovation	1,000,000	1,000,000	1,000,000				
59	*	Roof Replacement - Metro Facilities	275,000	275,000	275,000				
60	*	ADA Accessibility - Metro Facilities	75,000	75,000	75,000				
61	*	Floor Repairs - Metro Facilities	200,000	200,000	200,000				
62	*	HVAC - Hall of Justice	1,700,000	1,700,000	969,000			731,000	S
63	*	HVAC - Metro Facilities	750,000	750,000	750,000				
64	*	Fleet Facility - Design	125,000	125,000	125,000				
Subtotal: General Services Administration			$ 4,742,000	$ 4,742,000	$ 4,011,000	$ -	$ -	$ 731,000	
LOUISVILLE METRO POLICE									
65		Surveillance Cameras	100,000	130,000	130,000				
66		Vest Replacement	75,000	75,000	75,000				
67	*	Property Room Improvements	160,000	160,000	160,000				
68	*	Firearms Training Center Expansion	700,000	700,000	206,200			493,800	S,F
Subtotal: Louisville Metro Police			$ 1,035,000	$ 1,065,000	$ 571,200	$ -	$ -	$ 493,800	

Louisville Metro
Capital Projects
Fiscal Year 2006-2007

		Project Title	Recommended Expenditure FY 2006-2007	Approved Expenditure FY 2006-2007	General Fund	Federal Community Development	MAP/ CRAP	Other	
CABINET FOR PUBLIC PROTECTION									
Louisville Fire Department									
69	*	Firehouse Modernization Plan - Phase I	1,200,000	1,200,000	1,200,000				
70		National Arson Investigation Seminar	20,000	20,000				20,000	A
71		Fire Safety Trailer	50,000	50,000				50,000	F
Subtotal:		Louisville Fire Department	$ 1,270,000	$ 1,270,000	$ 1,200,000	$ -	$ -	$ 70,000	
Metro Emergency Medical Services									
72	*	Medical/Procedural Data Collection System	468,800	468,800	468,800				
Subtotal:		Metro Emergency Medical Services	$ 468,800	$ 468,800	$ 468,800	$ -	$ -	$ -	
Emergency Management Agency/MetroSafe									
73	*	MetroSafe Radio Infrastructure - Phase III	12,400,000	12,400,000	12,400,000				
74	*	Siren Upgrade	50,000	50,000	50,000				
75		1610 AM Frequency Public Safety Alert System	300,000	300,000				300,000	F
Subtotal:		Emergency Management Agency/MetroSafe	$ 12,750,000	$ 12,750,000	$ 12,450,000	$ -	$ -	$ 300,000	
Louisville Metro Corrections									
76	*	Renovation 3rd Floor Inmate Housing Over Louisville Metro Police Department	700,000	700,000	700,000				
77	*	Renovation 3rd Floor Inmate Housing in Hall of Justice	700,000	700,000	700,000				
Subtotal:		Louisville Metro Corrections	$ 1,400,000	$ 1,400,000	$ 1,400,000	$ -	$ -	$ -	
Youth Detention Services									
78	*	Air Conditioning	233,000	233,000	233,000				
79	*	Basement Renovation and Upgrade	100,000	100,000	100,000				
Subtotal:		Youth Detention Services	$ 333,000	$ 333,000	$ 333,000	$ -	$ -	$ -	

Louisville Metro
Capital Projects
Fiscal Year 2006-2007

		Project Title	Recommended Expenditure FY 2006-2007	Approved Expenditure FY 2006-2007	General Fund	Federal Community Development	MAP/ CRAP	Other
CABINET FOR PUBLIC WORKS & SERVICES								
Public Works								
18		Traffic Safety Improvement Brownsboro & Chenoweth	-	25,000	25,000			
19		District 16 - Sidewalks/Roads	-	90,000	90,000			
20		District 11 Sidewalks	-	70,000	70,000			
21		Sidewalks on Fegenbush and Maple Rd to Price Lane to Cooper Chapel Lane	-	120,000	120,000			
		LaGrange Road Right Turn Lane onto Reamer		10,000	10,000			
22			-					
23,24		Sidewalks Connecting Fern Creek High School to Fern Creek Elementary School to Fern Creek Park	-	50,000	50,000			
25		Lincolnshire Street Signs	-	4,700	4,700			
26		Curbs at 3330 Allison Way	-	1,000	1,000			
27		Tree Removal from 3333 Goldsmith Easement	-	250	250			
28		District 26 Street Lights	-	2,500	2,500			
29		Breckinridge Lane Sidewalks	-	3,000	3,000			
30		Wellington Safety Improvements	-	27,550	27,550			
31		District 26 Neighborhood Beautification and Sign Program	-	44,000	44,000			
32		LaGrange Road Quiet Zone	-	30,000	30,000			
80	*	Metro Street Improvements	4,500,000	4,500,000	424,600	732,400	3,343,000	
81		Signs & Markings Material	500,000	500,000			500,000	
82		Guardrail Projects	170,000	170,000			170,000	
83		Bridge and Cross Drain Repair & Replacement	200,000	200,000			200,000	
84		Safety Improvements Along Metro Rural Roads	100,000	100,000			100,000	
85		Metro Traffic Signals Upgrade	100,000	100,000			9,000	91,000 F
86		State Traffic Signals Installation	-	400,000				400,000 S
87		River Road Bridge at Harrods Creek	190,000	190,000			38,000	152,000 S
88		System Development Charge	500,000	500,000	250,000			250,000 P
89	*	Replace Traffic Signal Display & Equipment	20,000	20,000	20,000			
90		River Road Widening	547,500	547,500			110,000	437,500 F
91		I65/Brook Ramp Design	4,800,000	4,800,000				4,800,000 S
92	*	Fairdale Village Roundabout	600,000	600,000	100,000			500,000 S
93	*	Alley Improvements	50,000	150,000	150,000			
94	*	Sidewalks	210,100	210,100	210,100			
95		Sidewalks on Herr Lane and Lyndon Lane	-	130,000	130,000			
96		Intersection Modification to Reduce Air Pollution & Traffic Congestion	-	450,000	450,000			
97		Frankfort Avenue Parking Lot	-	75,000	75,000			
98		Brownsboro Road Sidewalks	-	100,000	100,000			
99		Deering Road Sidewalks	-	50,000	50,000			
100		Newburg Road Safety Program - Sidewalks & Curbs	-	80,000	80,000			
101		LaGrange Road Quiet Zone	-	105,000	105,000			
Subtotal: Public Works			$ 12,487,600	$ 14,455,600	$ 2,622,700	$ 732,400	$ 4,470,000	$ 6,630,500
Solid Waste Management Services								
102	*	Renovate Restrooms/Locker Rooms	135,000	135,000	135,000			
103	*	Rebuild Slow Speed Shredder	90,000	90,000	90,000			
104	*	Roll-off Buckets	50,000	50,000	50,000			
105		Litter Abatement	437,000	437,000				437,000 S
Subtotal: Solid Waste Management Services			$ 712,000	$ 712,000	$ 275,000	$ -	$ -	$ 437,000
Metro Animal Services								
106	*	Adoption Center Land Acquisition/Design	750,000	750,000	750,000			
107	*	Animal Transport Units	45,000	45,000	45,000			
Subtotal: Metro Animal Services			$ 795,000	$ 795,000	$ 795,000	$ -	$ -	$ -

Louisville Metro
Capital Projects
Fiscal Year 2006-2007

		Project Title	Recommended Expenditure FY 2006-2007	Approved Expenditure FY 2006-2007	General Fund	Federal Community Development	MAP/ CRAP	Other	
CABINET FOR COMMUNITY DEVELOPMENT									
Metro Development Authority									
108	*	Downtown Streetscape/Infrastructure/Acquisition	2,000,000	2,000,000	2,000,000				
109		Forgivable Loan Fund	250,000	250,000	250,000				
110	*	Public Improvements for Targeted Corridors	250,000	250,000	250,000				
111	*	Neighborhood Corridor Engineering Studies	75,000	75,000	75,000				
112	*	Corridors of Opportunity (COOL Program)	200,000	200,000	200,000				
113		Shelbyville Rd Beautification/Safety Project	-	150,000	150,000				
Subtotal:		Metro Development Authority	$ 2,775,000	$ 2,925,000	$ 2,925,000	$ -	$ -	$ -	
Planning & Design Services									
43		Hurstbourne Road Traffic Study Implementation	-	10,000	10,000				
44		Dupont Traffic Study - Matching Funds	-	25,000	25,000				
114		Neighborhood Plans	125,000	125,000	125,000				
115		Land Development Code	25,000	25,000	25,000				
116		Beargrass/Butchertown Greenways & Seneca Loop	546,500	546,500	109,500			437,000	S
117		Historic Preservation Survey	100,000	100,000		50,000		50,000	S
118		Historic Preservation Projects	425,000	425,000	150,000			275,000	S,F
119		Matching Funds - Walkable Cities Trails	-	25,000	25,000				
120		Matching Funds - Jeffersontown Bike & Walking Path	-	12,000	12,000				
121		Matching Funds - Greenway Trail	-	100,000	100,000				
122		Hurstbourne Traffic Study Implementation	-	105,000	105,000				
Subtotal:		Planning & Design Services	$ 1,221,500	$ 1,498,500	$ 686,500	$ 50,000	$ -	$ 762,000	
Metro Housing & Community Development									
123		HOME Investment Partnership Program Entitlement	4,191,500	4,191,500	710,100			3,481,400	F
124		Clarksdale HOPE VI Project	2,400,000	2,400,000		2,400,000			
125		Housing Opportunities for Persons with AIDS (HOPWA)	447,000	447,000				447,000	F
126		Housing Rehabilitation	1,100,000	1,100,000		1,100,000			
127		Emergency Shelter Grant Entitlement	521,500	521,500				521,500	F
128		Shelter Care Plus Grants	1,024,900	1,024,900				1,024,900	F
Subtotal:		Metro Housing & Community Development	$ 9,684,900	$ 9,684,900	$ 710,100	$ 3,500,000	$ -	$ 5,474,800	
Air Pollution Control District									
129		Computer Replacement	65,600	65,600				65,600	A
130		MIDAS	80,000	80,000				80,000	A
131		Remodeling of Air Quality Space	20,000	20,000				20,000	A
Subtotal:		Air Pollution Control district	$ 165,600	$ 165,600	$ -	$ -	$ -	$ 165,600	
Waterfront Development Corporation									
132	*	Riverview Park Redevelopment	250,000	350,000	350,000				
133	*	Waterfront Park Phase III	1,500,000	1,500,000	1,500,000				
134	*	Belle of Louisville Capital	500,000	500,000	500,000				
135		Waterfront Park Phase III - Land Acquisition	1,250,000	1,250,000				1,250,000	P
Subtotal:		Waterfront Development Corporation	$ 3,500,000	$ 3,600,000	$ 2,350,000	$ -	$ -	$ 1,250,000	
Transit Authority of River City (TARC)									
136		General Capital Improvements	484,300	2,374,300				2,374,300	MTTF
Subtotal:		Transit Authority of River City (TARC)	$ 484,300	$ 2,374,300	$ -	$ -	$ -	$ 2,374,300	

Louisville Metro
Capital Projects
Fiscal Year 2006-2007

	Project Title	Recommended Expenditure FY 2006-2007	Approved Expenditure FY 2006-2007	General Fund	Federal Community Development	MAP/ CRAP	Other	
CABINET FOR HEALTH & FAMILY SERVICES								
Cabinet Secretary for Health & Family Services								
137	JCPS - Starfish Project	90,000	90,000	90,000				
138	Gilda's Club	25,000	25,000	25,000				
139	Family Place	100,000	100,000	100,000				
Subtotal:	Cabinet Secretary for Health & Family Services	$ 215,000	$ 215,000	$ 215,000	$ -	$ -	$ -	
Family Health Centers								
140	Capital Improvements to Various Locations	1,030,000	1,030,000				1,030,000	A
Subtotal:	Family Health Centers	$ 1,030,000	$ 1,030,000	$ -	$ -	$ -	$ 1,030,000	
Health Department								
141 *	Basement Renovation	100,000	100,000	100,000				
142 *	Elevator Replacement 400 East Gray	65,000	65,000	65,000				
143 *	Exam Rooms & Lobby Areas Renovations	150,000	150,000	150,000				
144 *	Clinic Signage	22,500	22,500	22,500				
Subtotal:	Health Department	$ 337,500	$ 337,500	$ 337,500	$ -	$ -	$ -	
CABINET FOR NEIGHBORHOODS, PARKS & CULTURAL AFFAIRS								
Cabinet Secretary for Neighborhoods, Parks & Cultural Affairs								
145	Big Four Arts Fund	900,000	900,000	300,000			600,000	S,P
Subtotal:	Cab.Sec. for Neighborhoods, Parks & Cultural Affairs	$ 900,000	$ 900,000	$ 300,000	$ -	$ -	$ 600,000	

Louisville Metro
Capital Projects
Fiscal Year 2006-2007

		Project Title	Recommended Expenditure FY 2006-2007	Approved Expenditure FY 2006-2007	General Fund	Federal Community Development	MAP/ CRAP	Other	
Metro Parks									
35		Woodlawn Park Improvement	-	34,000	34,000				
36		St. Matthews Elementary School Playground Equipment	-	8,000	8,000				
37		Hays Kennedy Park	-	60,000	60,000				
38		Hounz Lane Park Improvements	-	175,000	175,000				
39		Fern Creek Park Improvements	-	50,000	50,000				
40		Waverly Park Master Plan Implementation	-	155,000	155,000				
41		Farnsley/Bon Air Park Improvements	-	40,000	40,000				
42		Southwest Bridge Commission	-	25,000	25,000				
146		Maintenance, Equipment & Contracts	1,000,000	1,000,000				1,000,000	CF
147	*	General Repair	500,000	500,000	500,000				
148	*	Iroquois Sunny Hill Improvements	650,000	650,000	250,000			400,000	P
149		Iroquois Uphill Road Repair and Other Parks Paving Improvements	500,000	-					
150	*	Playground Equipment	300,000	300,000	300,000				
151	*	Outdoor Athletic Facilities	476,000	476,000	476,000				
152	*	River Road Linear Park Design/Sports Fields	500,000	500,000	500,000				
153	*	Bleachers	300,000	300,000	150,000			150,000	P
154		Olmsted Parkway Multiuse Pathway	515,000	515,000				515,000	F
155	*	Sewer Connections Sun Valley & Sylvania	150,000	150,000	150,000				
156	*	Parks Restrooms	150,000	330,000	330,000				
157		Ryder Cup	50,000	50,000	50,000				
158		Senior Games	125,000	125,000	125,000				
159		Pocket Park at 18th & Kentucky	-	25,000	25,000				
160		Sun Valley Recreation Center Renovations	-	75,000	75,000				
161		McNeely South Soccer Fields - Water & Sewer Line Installation & Field Maintenance	-	83,000	83,000				
162		Petersburg Park Stage Lighting & Sound	-	25,000	25,000				
163		Emerson Gardens Master Plan Implementation	-	50,000	50,000				
164		Floyds Fork Improvements	-	87,000	87,000				
Subtotal:		Metro Parks	$ 5,216,000	$ 5,788,000	$ 3,723,000	$ -	$ -	$ 2,065,000	
Neighborhoods & Community Outreach									
33		Landscaping for MSD Work in District 11	-	20,000	20,000				
34		District 11 Beautification and Sign Projects	-	20,000	20,000				
165		Neighborhood Assessments	50,000	50,000	50,000				
Subtotal:		Neighborhoods & Community Outreach	$ 50,000	$ 90,000	$ 90,000	$ -	$ -	$ -	
Louisville Free Public Library									
166		Every 1 Reads - Reading Power	75,000	75,000	75,000				
167		Facility Assessment Survey	24,000	24,000	24,000				
168	*	Main Library North Building - Exterior Plaza Walkways	24,000	24,000	24,000				
169		Regional Library Land Acquisition	-	-					
170	*	Renovation of Children's Area	600,000	600,000	300,000			300,000	A
171	*	Main Library South Building - Window Replacement	210,000	210,000	20,000			190,000	A
Subtotal:		Louisville Free Public Library	$ 933,000	$ 933,000	$ 443,000	$ -	$ -	$ 490,000	
Louisville Zoo									
172	*	Glacier Run	700,000	700,000	700,000				
173	*	Islands Café Decking	110,000	110,000	110,000				
174	*	Lion Cage Structural Upgrade	45,000	45,000	45,000				
175	*	Joint Destination Entrances for Zoo/Creason Park	-	500,000	500,000				
Subtotal:		Louisville Zoo	$ 855,000	$ 1,355,000	$ 1,355,000	$ -	$ -	$ -	

Louisville Metro
Capital Projects
Fiscal Year 2006-2007

Project Title	Recommended Expenditure FY 2006-2007	Approved Expenditure FY 2006-2007	General Fund	Federal Community Development	MAP/ CRAP	Other
ELECTED OFFICIALS						
Board of Elections						
176 AccuVote Scanners	233,500	233,500	233,500	-	-	-
Subtotal: Board of Elections	$ 233,500	$ 233,500	$ 233,500	$ -	$ -	$ -
GRAND TOTALS	$ 67,823,700	$ 72,250,700	$ 40,224,300	$ 4,282,400	$ 4,470,000	$ 23,274,000

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

Louisville Metro
Capital Improvement Program
Fiscal Year 2006 - 2007

AGENCY: **Metro Council**

PROJECT TITLE: **Legislative Tracking**

PROJECT NUMBER: **1**

SCHEDULED START DATE: **July 2006**

SCHEDULED END DATE: **June 2007**

PROJECT DESCRIPTION:

This project has been transferred to Information Technology and has been renamed Agenda Management System.

PROJECT FUNDING	FY 2005 - 2006	*FY 2006- 2007*	FY 2007 - 2008	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	TOTAL
Capital Fund							-
Municipal Aid Program							-
County Road Aid Program							-
State							-
Federal CDBG							-
Other - Carryforward							-
TOTAL	-	-	-	-	-	-	-

PROJECT EXPENDITURE	FY 2005 - 2006	*FY 2006- 2007*	FY 2007 - 2008	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	TOTAL
Property Acquisition							-
Construction							-
Equipment							-
Professional Services							-
Other							-
TOTAL	-	-	-	-	-	-	-

Louisville Metro
Capital Improvement Program
Fiscal Year 2006 - 2007

AGENCY: **Metro Council**

PROJECT TITLE: **Council Infrastructure Fund**

PROJECT NUMBER: **2**

SCHEDULED START DATE: **July 2006**

SCHEDULED END DATE: **June 2007**

PROJECT DESCRIPTION:

Project 2 - Project 2, 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 42 projects totaling $2,600,000. Individual project pages for these additional projects are located within the appropriate agency section.

Projects 3 through 17 - $1,500,000 - Sidewalk, street paving, drainage, infrastructure improvements & other projects/programs funded through a department of Metro Louisville - - funded for $100,000 each in the following Districts: 1, 2, 3, 4, 5, 6, 8, 9, 10, 12, 13, 14, 15, 21, and 24.

Public Works

Project 18 - $25,000 Traffic Safety Improvement Brownsboro & Chenoweth
Project 19 - $90,000 District 16 - Sidewalks/Roads
Project 20 - $70,000 District 11 Sidewalks
Project 21 - $120,000 Sidewalks on Fegenbush and Maple Rd to Price Lane to Cooper Chapel Lane
Project 22 - $10,000 LaGrange Road Right Turn Lane onto Reamer
Project 23 - $50,000 Sidewalks Connecting Fern Creek High School to Fern Creek Elementary School to Fern Creek Park
Project 25 - $4,700 Lincolnshire Street Signs
Project 26 - $1,000 Curbs at 3330 Allison Way
Project 27 - $250 Tree Removal from 3333 Goldsmith Easement
Project 28 - $2,500 District 26 Street Lights
Project 29 - $3,000 Breckinridge Lane Sidewalks
Project 30 - $27,550 Wellington Safety Improvements
Project 31 - $44,000 District 26 Neighborhood Beautification and Sign Program
Project 32 - $30,000 LaGrange Road Quiet Zone

Neighborhoods & Community Outreach

Project 33 - $20,000 Landscaping for MSD Work in District 11
Project 34 - $20,000 District 11 Beautification and Sign Projects

Project continued on next page.

Louisville Metro
Capital Improvement Program
Fiscal Year 2006 - 2007

AGENCY: **Metro Council**

PROJECT TITLE: **Council Infrastructure Fund**

PROJECT NUMBER: **2**

SCHEDULED START DATE: **July 2006**

SCHEDULED END DATE: **June 2007**

PROJECT DESCRIPTION:

Project continued from previous page.

Metro Parks

Project 35 - $34,000 Woodlawn Park Improvement
Project 36 - $8,000 St. Matthews Elementary School Playground Equipment
Project 37 - $60,000 Hayes Kennedy Park
Project 38 - $175,000 Hounz Lane Park Improvements
Project 39 - $50,000 Fern Creek Park Improvements
Project 40 - $155,000 Waverly Park Master Plan Implementation
Project 41 - $40,000 Farnsley/Bon Air Park Improvements
Project 42 - $25,000 Southwest Bridge Commission

Planning & Design Services

Project 43 - $10,000 Hurstbourne Road Traffic Study Implementation
Project 43 - $25,000 DuPont Traffic Study - Matching Funds

Louisville Metro
Capital Improvement Program
Fiscal Year 2006 - 2007

AGENCY: **Metro Council**

PROJECT TITLE: **District 1 Capital Infrastructure Fund**

PROJECT NUMBER: **3**

SCHEDULED START DATE: **July 2006**

SCHEDULED END DATE: **June 2007**

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. Also included are various other infrastructure improvements including easement tree planting, removal and deadwood trimming.

PROJECT FUNDING	FY 2005 - 2006	*FY 2006- 2007*	FY 2007 - 2008	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	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 2005 - 2006	*FY 2006- 2007*	FY 2007 - 2008	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	TOTAL
Property Acquisition							-
Construction		*100,000*					100,000
Equipment							-
Professional Services							-
Other							-
TOTAL	-	*100,000*	-	-	-	-	100,000

Louisville Metro
Capital Improvement Program
Fiscal Year 2006 - 2007

AGENCY: **Metro Council**

PROJECT TITLE: **District 2 Capital Infrastructure Fund**

PROJECT NUMBER: **4**

SCHEDULED START DATE: **July 2006**

SCHEDULED END DATE: **June 2007**

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. Also included are various other infrastructure improvements including easement tree planting, removal and deadwood trimming.

PROJECT FUNDING	FY 2005 - 2006	*FY 2006- 2007*	FY 2007 - 2008	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	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 2005 - 2006	*FY 2006- 2007*	FY 2007 - 2008	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	TOTAL
Property Acquisition							-
Construction		*100,000*					100,000
Equipment							-
Professional Services							-
Other							-
TOTAL	-	*100,000*	-	-	-	-	100,000

Louisville Metro
Capital Improvement Program
Fiscal Year 2006 - 2007

AGENCY: **Metro Council**

PROJECT TITLE: **District 3 Capital Infrastructure Fund**

PROJECT NUMBER: **5**

SCHEDULED START DATE: **July 2006**

SCHEDULED END DATE: **June 2007**

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. Also included are various other infrastructure improvements including easement tree planting, removal and deadwood trimming.

PROJECT FUNDING	FY 2005 - 2006	*FY 2006- 2007*	FY 2007 - 2008	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	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 2005 - 2006	*FY 2006- 2007*	FY 2007 - 2008	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	TOTAL
Property Acquisition							-
Construction		*100,000*					100,000
Equipment							-
Professional Services							-
Other							-
TOTAL	-	*100,000*	-	-	-	-	100,000

Louisville Metro
Capital Improvement Program
Fiscal Year 2006 - 2007

AGENCY: **Metro Council**

PROJECT TITLE: **District 4 Capital Infrastructure Fund**

PROJECT NUMBER: **6**

SCHEDULED START DATE: **July 2006**

SCHEDULED END DATE: **June 2007**

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. Also included are various other infrastructure improvements including easement tree planting, removal and deadwood trimming.

PROJECT FUNDING	FY 2005 - 2006	*FY 2006- 2007*	FY 2007 - 2008	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	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 2005 - 2006	*FY 2006- 2007*	FY 2007 - 2008	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	TOTAL
Property Acquisition							-
Construction		*100,000*					100,000
Equipment							-
Professional Services							-
Other							-
TOTAL	-	*100,000*	-	-	-	-	100,000

Louisville Metro
Capital Improvement Program
Fiscal Year 2006 - 2007

AGENCY: **Metro Council**

PROJECT TITLE: **District 5 Capital Infrastructure Fund**

PROJECT NUMBER: **7**

SCHEDULED START DATE: **July 2006**

SCHEDULED END DATE: **June 2007**

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. Also included are various other infrastructure improvements including easement tree planting, removal and deadwood trimming.

PROJECT FUNDING	FY 2005 - 2006	*FY 2006- 2007*	FY 2007 - 2008	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	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 2005 - 2006	*FY 2006- 2007*	FY 2007 - 2008	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	TOTAL
Property Acquisition							-
Construction		*100,000*					100,000
Equipment							-
Professional Services							-
Other							-
TOTAL	-	*100,000*	-	-	-	-	100,000

Louisville Metro
Capital Improvement Program
Fiscal Year 2006 - 2007

AGENCY: **Metro Council**

PROJECT TITLE: **District 6 Capital Infrastructure Fund**

PROJECT NUMBER: **8**

SCHEDULED START DATE: **July 2006**

SCHEDULED END DATE: **June 2007**

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. Also included are various other infrastructure improvements including easement tree planting, removal and deadwood trimming.

PROJECT FUNDING	FY 2005 - 2006	*FY 2006- 2007*	FY 2007 - 2008	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	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 2005 - 2006	*FY 2006- 2007*	FY 2007 - 2008	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	TOTAL
Property Acquisition							-
Construction		*100,000*					100,000
Equipment							-
Professional Services							-
Other							-
TOTAL	-	*100,000*	-	-	-	-	100,000

Louisville Metro
Capital Improvement Program
Fiscal Year 2006 - 2007

AGENCY: **Metro Council**

PROJECT TITLE: **District 8 Capital Infrastructure Fund**

PROJECT NUMBER: **9**

SCHEDULED START DATE: **July 2006**

SCHEDULED END DATE: **June 2007**

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. Also included are various other infrastructure improvements including easement tree planting, removal and deadwood trimming.

PROJECT FUNDING	FY 2005 - 2006	*FY 2006- 2007*	FY 2007 - 2008	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	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 2005 - 2006	*FY 2006- 2007*	FY 2007 - 2008	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	TOTAL
Property Acquisition							-
Construction		*100,000*					100,000
Equipment							-
Professional Services							-
Other							-
TOTAL	-	*100,000*	-	-	-	-	100,000

Louisville Metro
Capital Improvement Program
Fiscal Year 2006 - 2007

AGENCY: **Metro Council**

PROJECT TITLE: **District 9 Capital Infrastructure Fund**

PROJECT NUMBER: **10**

SCHEDULED START DATE: **July 2006**

SCHEDULED END DATE: **June 2007**

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. Also included are various other infrastructure improvements including easement tree planting, removal and deadwood trimming.

PROJECT FUNDING	FY 2005 - 2006	*FY 2006- 2007*	FY 2007 - 2008	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	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 2005 - 2006	*FY 2006- 2007*	FY 2007 - 2008	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	TOTAL
Property Acquisition							-
Construction		*100,000*					100,000
Equipment							-
Professional Services							-
Other							-
TOTAL	-	*100,000*	-	-	-	-	100,000

Louisville Metro
Capital Improvement Program
Fiscal Year 2006 - 2007

AGENCY: **Metro Council**

PROJECT TITLE: **District 10 Capital Infrastructure Fund**

PROJECT NUMBER: **11**

SCHEDULED START DATE: **July 2006**

SCHEDULED END DATE: **June 2007**

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. Also included are various other infrastructure improvements including easement tree planting, removal and deadwood trimming.

PROJECT FUNDING	FY 2005 - 2006	*FY 2006- 2007*	FY 2007 - 2008	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	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 2005 - 2006	*FY 2006- 2007*	FY 2007 - 2008	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	TOTAL
Property Acquisition							-
Construction		*100,000*					100,000
Equipment							-
Professional Services							-
Other							-
TOTAL	-	*100,000*	-	-	-	-	100,000

Louisville Metro
Capital Improvement Program
Fiscal Year 2006 - 2007

AGENCY: **Metro Council**

PROJECT TITLE: **District 12 Capital Infrastructure Fund**

PROJECT NUMBER: **12**

SCHEDULED START DATE: **July 2006**

SCHEDULED END DATE: **June 2007**

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. Also included are various other infrastructure improvements including easement tree planting, removal and deadwood trimming.

PROJECT FUNDING	FY 2005 - 2006	*FY 2006- 2007*	FY 2007 - 2008	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	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 2005 - 2006	*FY 2006- 2007*	FY 2007 - 2008	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	TOTAL
Property Acquisition							-
Construction		*100,000*					100,000
Equipment							-
Professional Services							-
Other							-
TOTAL	-	*100,000*	-	-	-	-	100,000

Louisville Metro
Capital Improvement Program
Fiscal Year 2006 - 2007

AGENCY: **Metro Council**

PROJECT TITLE: **District 13 Capital Infrastructure Fund**

PROJECT NUMBER: **13**

SCHEDULED START DATE: **July 2006**

SCHEDULED END DATE: **June 2007**

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. Also included are various other infrastructure improvements including easement tree planting, removal and deadwood trimming.

PROJECT FUNDING	FY 2005 - 2006	*FY 2006- 2007*	FY 2007 - 2008	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	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 2005 - 2006	*FY 2006- 2007*	FY 2007 - 2008	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	TOTAL
Property Acquisition							-
Construction		*100,000*					100,000
Equipment							-
Professional Services							-
Other							-
TOTAL	-	*100,000*	-	-	-	-	100,000

Louisville Metro
Capital Improvement Program
Fiscal Year 2006 - 2007

AGENCY: **Metro Council**

PROJECT TITLE: **District 14 Capital Infrastructure Fund**

PROJECT NUMBER: **14**

SCHEDULED START DATE: **July 2006**

SCHEDULED END DATE: **June 2007**

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. Also included are various other infrastructure improvements including easement tree planting, removal and deadwood trimming.

PROJECT FUNDING	FY 2005 - 2006	*FY 2006- 2007*	FY 2007 - 2008	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	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 2005 - 2006	*FY 2006- 2007*	FY 2007 - 2008	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	TOTAL
Property Acquisition							-
Construction		*100,000*					100,000
Equipment							-
Professional Services							-
Other							-
TOTAL	-	*100,000*	-	-	-	-	100,000

Louisville Metro
Capital Improvement Program
Fiscal Year 2006 - 2007

AGENCY: **Metro Council**

PROJECT TITLE: **District 15 Capital Infrastructure Fund**

PROJECT NUMBER: **15**

SCHEDULED START DATE: **July 2006**

SCHEDULED END DATE: **June 2007**

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. Also included are various other infrastructure improvements including easement tree planting, removal and deadwood trimming.

PROJECT FUNDING	FY 2005 - 2006	*FY 2006- 2007*	FY 2007 - 2008	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	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 2005 - 2006	*FY 2006- 2007*	FY 2007 - 2008	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	TOTAL
Property Acquisition							-
Construction		*100,000*					100,000
Equipment							-
Professional Services							-
Other							-
TOTAL	-	*100,000*	-	-	-	-	100,000

Louisville Metro
Capital Improvement Program
Fiscal Year 2006 - 2007

AGENCY: **Metro Council**

PROJECT TITLE: **District 21 Capital Infrastructure Fund**

PROJECT NUMBER: **16**

SCHEDULED START DATE: **July 2006**

SCHEDULED END DATE: **June 2007**

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. Also included are various other infrastructure improvements including easement tree planting, removal and deadwood trimming.

PROJECT FUNDING	FY 2005 - 2006	*FY 2006- 2007*	FY 2007 - 2008	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	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 2005 - 2006	*FY 2006- 2007*	FY 2007 - 2008	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	TOTAL
Property Acquisition							-
Construction		*100,000*					100,000
Equipment							-
Professional Services							-
Other							-
TOTAL	-	*100,000*	-	-	-	-	100,000

Louisville Metro
Capital Improvement Program
Fiscal Year 2006 - 2007

AGENCY: **Metro Council**

PROJECT TITLE: **District 24 Capital Infrastructure Fund**

PROJECT NUMBER: **17**

SCHEDULED START DATE: **July 2006**

SCHEDULED END DATE: **June 2007**

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. Also included are various other infrastructure improvements including easement tree planting, removal and deadwood trimming.

PROJECT FUNDING	FY 2005 - 2006	*FY 2006- 2007*	FY 2007 - 2008	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	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 2005 - 2006	*FY 2006- 2007*	FY 2007 - 2008	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	TOTAL
Property Acquisition							-
Construction		*100,000*					100,000
Equipment							-
Professional Services							-
Other							-
TOTAL	-	*100,000*	-	-	-	-	100,000

Louisville Metro
Capital Improvement Program
Fiscal Year 2006 - 2007

CABINET: **Board of Elections**

PROJECT TITLE: **AccuVote Scanners**

PROJECT NUMBER: **176**

SCHEDULED START DATE: **July 2006**

SCHEDULED END DATE: **June 2007**

PROJECT DESCRIPTION:

This capital project is for AccuVote scanners purchased in 1997. The purchase of the AccuVote scanners has allowed the Board of Elections to speed up the election process and conduct a more efficient election while increasing the ability to accommodate a larger number of candidates. 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 counts of votes cast by registered voters in an election.

PROJECT FUNDING	FY 2005 - 2006	*FY 2006- 2007*	FY 2007 - 2008	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	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 2005 - 2006	*FY 2006- 2007*	FY 2007 - 2008	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	TOTAL
Property Acquisition							-
Construction							-
Equipment	233,500	***233,500***	233,500				700,500
Professional Services							-
Other							-
TOTAL	233,500	***233,500***	233,500	-	-	-	700,500

Louisville Metro
Capital Improvement Program
Fiscal Year 2006 - 2007

AGENCY: **Metro Revenue Commission**

PROJECT TITLE: **EMC CENTERA WORM**

PROJECT NUMBER: **45**

SCHEDULED START DATE: **July 2006**

SCHEDULED END DATE: **June 2007**

PROJECT DESCRIPTION:

This project will replace our CD-ROM jukebox and WORM (write once/read many) optical platters with a magnetic disk-based worm device. This project is to be funded out of the operating budget. With taxpayer awareness and compliance efforts increasing, more taxpayers' accounts are continually added. Along with this increase in tax data being reported, comes the need to manage increased volume more efficiently. Currently all documents are stored on disk as well as optical platters. With a faster and more efficient access to archived imaged documents through Centera, much of this disk space can be reclaimed for future use.

PROJECT FUNDING	FY 2005 - 2006	*FY 2006- 2007*	FY 2007 - 2008	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	TOTAL
Capital Fund							-
Municipal Aid Program							-
County Road Aid Program							-
State							-
Federal CDBG							-
Other - Agency Receipts		*150,000*					150,000
TOTAL	-	*150,000*	-	-	-	-	150,000

PROJECT EXPENDITURE	FY 2005 - 2006	*FY 2006- 2007*	FY 2007 - 2008	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	TOTAL
Property Acquisition							-
Construction							-
Equipment		*150,000*					150,000
Professional Services							-
Other - Agency Receipts							-
TOTAL	-	*150,000*	-	-	-	-	150,000

Louisville Metro
Capital Improvement Program
Fiscal Year 2006 - 2007

AGENCY: **Metro Revenue Commission**

PROJECT TITLE: **REVTECH21 System Upgrade**

PROJECT NUMBER: **46**

SCHEDULED START DATE: **July 2006**

SCHEDULED END DATE: **June 2007**

PROJECT DESCRIPTION:

This project will upgrade the current Tax Administration system to electronic filing, resulting in improved service, reduced internal costs, error reduction and extended service hours (through self-service operations). This project is to be funded out of the operating budget. In order to meet the future needs of taxpayers the Revenue Commission will need to deploy the latest technology and tax processing methods. A growing percentage of tax filers are opting to file electronically rather than through the mail or by personal appearance.

PROJECT FUNDING	FY 2005 - 2006	*FY 2006- 2007*	FY 2007 - 2008	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	TOTAL
Capital Fund				500,000		500,000	1,000,000
Municipal Aid Program							-
County Road Aid Program							-
State							-
Federal CDBG							-
Other - Agency Receipts		***100,000***					100,000
TOTAL	-	***100,000***	-	500,000	-	500,000	1,100,000

PROJECT EXPENDITURE	FY 2005 - 2006	*FY 2006- 2007*	FY 2007 - 2008	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	TOTAL
Property Acquisition							-
Construction							-
Equipment							-
Professional Services		***100,000***		500,000		500,000	1,100,000
Other - Agency Receipts							-
TOTAL	-	***100,000***	-	500,000	-	500,000	1,100,000

Louisville Metro
Capital Improvement Program
Fiscal Year 2006 - 2007

AGENCY: **Information Technology**

PROJECT TITLE: **Agenda Management System**

PROJECT NUMBER: **47**

SCHEDULED START DATE: **July 2006**

SCHEDULED END DATE: **June 2007**

PROJECT DESCRIPTION:

This is the Legislative Management software implementation to manage current and past legislation enacted within Louisville Metro Government. This will allow the Metro Council to enact legislation in a more efficient manner; thereby, reducing the amount of administrative time required in drafting and approving legislation. Further, it allows the public to browse and view legislation online and to remain more in touch with the legislative developments within Metro Louisville.

PROJECT FUNDING	FY 2005 - 2006	*FY 2006- 2007*	FY 2007 - 2008	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	TOTAL
Capital Fund	130,000		50,000	50,000	50,000	50,000	330,000
Municipal Aid Program							-
County Road Aid Program							-
State							-
Federal CDBG							-
Other		***150,000***					150,000
TOTAL	130,000	***150,000***	50,000	50,000	50,000	50,000	480,000

PROJECT EXPENDITURE	FY 2005 - 2006	*FY 2006- 2007*	FY 2007 - 2008	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	TOTAL
Property Acquisition							-
Construction							-
Equipment		***12,000***					12,000
Professional Services	130,000	***88,000***					218,000
Other		***50,000***	50,000	50,000	50,000	50,000	250,000
TOTAL	130,000	***150,000***	50,000	50,000	50,000	50,000	480,000

Louisville Metro
Capital Improvement Program
Fiscal Year 2006 - 2007

AGENCY: **Information Technology**

PROJECT TITLE: **Strategic Technology Plan and Implementation**

PROJECT NUMBER: **48**

SCHEDULED START DATE: **July 2006**

SCHEDULED END DATE: **June 2007**

PROJECT DESCRIPTION:

A Strategic Technology Plan will provide guidance for Metro Government as we seek to utilize business intelligence to assist with the decision making process and outline the steps needed to provide data integration of the information stored in our world class software solutions such as PeopleSoft HR and Oracle Financials. The strategic plan will also identify external factors that could affect achievement of long term goals.

PROJECT FUNDING	FY 2005 - 2006	*FY 2006- 2007*	FY 2007 - 2008	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	TOTAL
Capital Fund		***250,000***	750,000	750,000	850,000	750,000	3,350,000
Municipal Aid Program							-
County Road Aid Program							-
State							-
Federal CDBG							-
Other							-
TOTAL	-	***250,000***	750,000	750,000	850,000	750,000	3,350,000

PROJECT EXPENDITURE	FY 2005 - 2006	*FY 2006- 2007*	FY 2007 - 2008	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	TOTAL
Property Acquisition							-
Construction							-
Equipment			250,000	100,000	100,000	100,000	550,000
Professional Services		***250,000***	500,000	650,000	750,000	650,000	2,800,000
Other							-
TOTAL	-	***250,000***	750,000	750,000	850,000	750,000	3,350,000

Louisville Metro
Capital Improvement Program
Fiscal Year 2006 - 2007

AGENCY: **Information Technology**

PROJECT TITLE: **Disaster Recovery and Business Continuity**

PROJECT NUMBER: **49**

SCHEDULED START DATE: **July 2006**

SCHEDULED END DATE: **June 2007**

PROJECT DESCRIPTION:

This project will allow us to build off the Continuity of Operation/Continuity of Government (COOP/COG) initiative spearheaded by Human Resources and allow us to develop a Disaster Recovery and Business Continuity Plan for Metro Government Technology.

PROJECT FUNDING	FY 2005 - 2006	*FY 2006- 2007*	FY 2007 - 2008	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	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 2005 - 2006	*FY 2006- 2007*	FY 2007 - 2008	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	TOTAL
Property Acquisition							-
Construction							-
Equipment		*19,000*					19,000
Professional Services		*123,000*					123,000
Other		*8,000*					8,000
TOTAL	-	*150,000*	-	-	-	-	150,000

Louisville Metro
Capital Improvement Program
Fiscal Year 2006 - 2007

AGENCY: **Information Technology**

PROJECT TITLE: **Archives Moving**

PROJECT NUMBER: **50**

SCHEDULED START DATE: **July 2006**

SCHEDULED END DATE: **June 2007**

PROJECT DESCRIPTION:

This project will consolidate the holdings of Metro Archives from four separate locations to one space at 7th and Industry. This will increase available space at Urban Government Center for office use.

PROJECT FUNDING	FY 2005 - 2006	*FY 2006- 2007*	FY 2007 - 2008	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	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 2005 - 2006	*FY 2006- 2007*	FY 2007 - 2008	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	TOTAL
Property Acquisition							-
Construction							-
Equipment		*94,000*					94,000
Professional Services		*31,000*					31,000
Other							-
TOTAL	-	*125,000*	-	-	-	-	125,000

Louisville Metro
Capital Improvement Program
Fiscal Year 2006 - 2007

AGENCY: **Information Technology**

PROJECT TITLE: **Government Center Telecommunications Upgrades (Voice)**

PROJECT NUMBER: **51**

SCHEDULED START DATE: **July 2006**

SCHEDULED END DATE: **June 2007**

PROJECT DESCRIPTION:

Each of the three government centers shares similar telecom infrastructures. There are multiple key telephone systems installed within each facility to support the different agencies. The key telephone systems have limited configuration options; replacement parts are not readily available and they have very limited disaster recovery capabilities. The first year of this project will address the needs at the Central Government Center.

PROJECT FUNDING	FY 2005 - 2006	*FY 2006- 2007*	FY 2007 - 2008	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	TOTAL
Capital Fund		***50,000***	350,000				400,000
Municipal Aid Program							-
County Road Aid Program							-
State							-
Federal CDBG							-
Other							-
TOTAL	-	***50,000***	350,000	-	-	-	400,000

PROJECT EXPENDITURE	FY 2005 - 2006	*FY 2006- 2007*	FY 2007 - 2008	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	TOTAL
Property Acquisition							-
Construction							-
Equipment		***31,000***	250,000				281,000
Professional Services		***19,000***	100,000				119,000
Other							-
TOTAL	-	***50,000***	350,000	-	-	-	400,000

Louisville Metro
Capital Improvement Program
Fiscal Year 2006 - 2007

AGENCY: **Information Technology**

PROJECT TITLE: **LOJIC Upgrades & Replacement**

PROJECT NUMBER: **52**

SCHEDULED START DATE: **July 2006**

SCHEDULED END DATE: **June 2007**

PROJECT DESCRIPTION:

Louisville and Jefferson County Information Consortium (LOJIC) is the Geographic Information System (GIS) resource for Metro Government. This will upgrade the support and software resources for this system.

PROJECT FUNDING	FY 2005 - 2006	*FY 2006- 2007*	FY 2007 - 2008	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	TOTAL
Capital Fund	228,800	***114,000***	175,000	220,000	250,000	270,000	1,257,800
Municipal Aid Program							-
County Road Aid Program							-
State							-
Federal CDBG							-
Other							-
TOTAL	228,800	***114,000***	175,000	220,000	250,000	270,000	1,257,800

PROJECT EXPENDITURE	FY 2005 - 2006	*FY 2006- 2007*	FY 2007 - 2008	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	TOTAL
Property Acquisition							-
Construction							-
Equipment	51,800						51,800
Professional Services	177,000	***114,000***	175,000	220,000	250,000	270,000	1,206,000
Other							-
TOTAL	228,800	***114,000***	175,000	220,000	250,000	270,000	1,257,800

Louisville Metro
Capital Improvement Program
Fiscal Year 2006 - 2007

AGENCY: **Information Technology**

PROJECT TITLE: **Metro Animal Services Telephone System**

PROJECT NUMBER: **53**

SCHEDULED START DATE: **July 2006**

SCHEDULED END DATE: **June 2007**

PROJECT DESCRIPTION:

This is the first year of a two year project to replace the phone system at Metro Animal Services. This will provide the agency with voice mail and menu options.

PROJECT FUNDING	FY 2005 - 2006	*FY 2006- 2007*	FY 2007 - 2008	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	TOTAL
Capital Fund		***65,000***	65,000				130,000
Municipal Aid Program							-
County Road Aid Program							-
State							-
Federal CDBG							-
Other							-
TOTAL	-	***65,000***	65,000	-	-	-	130,000

PROJECT EXPENDITURE	FY 2005 - 2006	*FY 2006- 2007*	FY 2007 - 2008	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	TOTAL
Property Acquisition							-
Construction							-
Equipment		***40,000***	40,000				80,000
Professional Services		***25,000***	25,000				50,000
Other							-
TOTAL	-	***65,000***	65,000	-	-	-	130,000

Louisville Metro
Capital Improvement Program
Fiscal Year 2006 - 2007

AGENCY: **Information Technology**

PROJECT TITLE: **Enterprise Project/Architecture Support**

PROJECT NUMBER: **54**

SCHEDULED START DATE: **July 2006**

SCHEDULED END DATE: **June 2007**

PROJECT DESCRIPTION:

This project will engage contractors with specific expertise for enterprise project management; implementation of collaborative technologies; data warehouse implementation and MetroSafe projects.

PROJECT FUNDING	FY 2005 - 2006	*FY 2006- 2007*	FY 2007 - 2008	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	TOTAL
Capital Fund		*475,000*					475,000
Municipal Aid Program							-
County Road Aid Program							-
State							-
Federal CDBG							-
Other							-
TOTAL	-	*475,000*	-	-	-	-	475,000

PROJECT EXPENDITURE	FY 2005 - 2006	*FY 2006- 2007*	FY 2007 - 2008	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	TOTAL
Property Acquisition							-
Construction							-
Equipment		*25,000*					25,000
Professional Services		*450,000*					450,000
Other							-
TOTAL	-	*475,000*	-	-	-	-	475,000

Louisville Metro
Capital Improvement Program
Fiscal Year 2006 - 2007

AGENCY: **General Services Administration**

PROJECT TITLE: **Electrical Code Upgrade - Judicial Center**

PROJECT NUMBER: **55**

SCHEDULED START DATE: **July 2006**

SCHEDULED END DATE: **June 2007**

PROJECT DESCRIPTION:

This project will relocate existing electrical panels in west side electrical rooms on Floors 6, 7, 8, & 9 to meet current code requirements. The current electrical code requires that electrical panels have at least 36 inches of clearance in front to the panels.

PROJECT FUNDING	FY 2005 - 2006	*FY 2006- 2007*	FY 2007 - 2008	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	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 2005 - 2006	*FY 2006- 2007*	FY 2007 - 2008	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	TOTAL
Property Acquisition							-
Construction		*25,000*					25,000
Equipment							-
Professional Services							-
Other							-
TOTAL	-	*25,000*	-	-	-	-	25,000

Louisville Metro
Capital Improvement Program
Fiscal Year 2006 - 2007

AGENCY: General Services Administration

PROJECT TITLE: Fire Doors - Urban Gov't Center

PROJECT NUMBER: 56

SCHEDULED START DATE: July 2006

SCHEDULED END DATE: June 2007

PROJECT DESCRIPTION:

This project will upgrade the doors to all the stairways at the 810 Barret facility to metal doors with at least a two hour fire rating.

PROJECT FUNDING	FY 2005 - 2006	*FY 2006- 2007*	FY 2007 - 2008	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	TOTAL
Capital Fund		*42,000*					42,000
Municipal Aid Program							-
County Road Aid Program							-
State							-
Federal CDBG							-
Other							-
TOTAL	-	*42,000*	-	-	-	-	42,000

PROJECT EXPENDITURE	FY 2005 - 2006	*FY 2006- 2007*	FY 2007 - 2008	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	TOTAL
Property Acquisition							-
Construction							-
Equipment		*42,000*					42,000
Professional Services							-
Other							-
TOTAL	-	*42,000*	-	-	-	-	42,000

Louisville Metro
Capital Improvement Program
Fiscal Year 2006 - 2007

AGENCY: **General Services Administration**

PROJECT TITLE: **Life Safety - Metro Facilities**

PROJECT NUMBER: **57**

SCHEDULED START DATE: **July 2006**

SCHEDULED END DATE: **June 2007**

PROJECT DESCRIPTION:

This project will update various Metro facilities with updated and/or refurbished fire alarms, sprinkler and security systems and enhance other safety systems. Jefferson Alcohol and Drug Abuse Center (JADAC), Hall of Justice, Old Jail, Central and Southwest Government Centers and Metro Hall are among the facilities to be addressed as funding permits.

PROJECT FUNDING	FY 2005 - 2006	*FY 2006- 2007*	FY 2007 - 2008	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	TOTAL
Capital Fund		***550,000***	78,000				628,000
Municipal Aid Program							-
County Road Aid Program							-
State							-
Federal CDBG							-
Other							-
TOTAL	-	***550,000***	78,000	-	-	-	628,000

PROJECT EXPENDITURE	FY 2005 - 2006	*FY 2006- 2007*	FY 2007 - 2008	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	TOTAL
Property Acquisition							-
Construction		***550,000***	78,000				628,000
Equipment							-
Professional Services							-
Other							-
TOTAL	-	***550,000***	78,000	-	-	-	628,000

Louisville Metro
Capital Improvement Program
Fiscal Year 2006 - 2007

AGENCY: General Services Administration

PROJECT TITLE: Fiscal Court Building Renovation

PROJECT NUMBER: 58

SCHEDULED START DATE: July 2006

SCHEDULED END DATE: June 2007

PROJECT DESCRIPTION:

This project will renovate the 8th, 9th and 10th floors in order to consolidate the offices of the Jefferson County Attorney's Civil Division. The Civil Division is currently housed in several locations throughout the Metro area. The project will also include other facility renovations necessary to vacate the space for the project.

PROJECT FUNDING	FY 2005 - 2006	*FY 2006- 2007*	FY 2007 - 2008	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	TOTAL
Capital Fund		*1,000,000*					1,000,000
Municipal Aid Program							-
County Road Aid Program							-
State							-
Federal CDBG							-
Other							-
TOTAL	-	*1,000,000*	-	-	-	-	1,000,000

PROJECT EXPENDITURE	FY 2005 - 2006	*FY 2006- 2007*	FY 2007 - 2008	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	TOTAL
Property Acquisition							-
Construction		*1,000,000*					1,000,000
Equipment							-
Professional Services							-
Other							-
TOTAL	-	*1,000,000*	-	-	-	-	1,000,000

Louisville Metro
Capital Improvement Program
Fiscal Year 2006 - 2007

AGENCY: **General Services Administration**

PROJECT TITLE: **Roof Replacement - Metro Facilities**

PROJECT NUMBER: **59**

SCHEDULED START DATE: **July 2006**

SCHEDULED END DATE: **June 2007**

PROJECT DESCRIPTION:

These projects include the repair and replacement of roofs at various Metro facilities. City Hall, Old Jail, Urban and Central Government Centers are among the facilities to be addressed as funding permits.

PROJECT FUNDING	FY 2005 - 2006	*FY 2006- 2007*	FY 2007 - 2008	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	TOTAL
Capital Fund		***275,000***	2,598,000	2,598,000			5,471,000
Municipal Aid Program							-
County Road Aid Program							-
State							-
Federal CDBG							-
Other							-
TOTAL	-	***275,000***	2,598,000	2,598,000	-	-	5,471,000

PROJECT EXPENDITURE	FY 2005 - 2006	*FY 2006- 2007*	FY 2007 - 2008	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	TOTAL
Property Acquisition							-
Construction		***275,000***	2,598,000	2,598,000			5,471,000
Equipment							-
Professional Services							-
Other							-
TOTAL	-	***275,000***	2,598,000	2,598,000	-	-	5,471,000

Louisville Metro
Capital Improvement Program
Fiscal Year 2006 - 2007

AGENCY: **General Services Administration**

PROJECT TITLE: **ADA Accessibility - Metro Facilities**

PROJECT NUMBER: **60**

SCHEDULED START DATE: **July 2006**

SCHEDULED END DATE: **June 2007**

PROJECT DESCRIPTION:

These projects include the building modifications to improve ADA accessibility to Metro facilities as funding permits.

PROJECT FUNDING	FY 2005 - 2006	*FY 2006- 2007*	FY 2007 - 2008	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	TOTAL
Capital Fund		***75,000***	225,000	225,000	225,000		750,000
Municipal Aid Program							-
County Road Aid Program							-
State							-
Federal CDBG							-
Other							-
TOTAL	-	***75,000***	225,000	225,000	225,000	-	750,000

PROJECT EXPENDITURE	FY 2005 - 2006	*FY 2006- 2007*	FY 2007 - 2008	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	TOTAL
Property Acquisition							-
Construction		***75,000***	225,000	225,000	225,000		750,000
Equipment							-
Professional Services							-
Other							-
TOTAL	-	***75,000***	225,000	225,000	225,000	-	750,000

Louisville Metro
Capital Improvement Program
Fiscal Year 2006 - 2007

AGENCY: **General Services Administration**

PROJECT TITLE: **Floor Repairs - Metro Facilities**

PROJECT NUMBER: **61**

SCHEDULED START DATE: **July 2006**

SCHEDULED END DATE: **June 2007**

PROJECT DESCRIPTION:

These projects include replacement and repair of flooring materials, including carpet, tile, terrazo and other floor surfaces as needed in various Metro facilities.

PROJECT FUNDING	FY 2005 - 2006	*FY 2006- 2007*	FY 2007 - 2008	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	TOTAL
Capital Fund		***200,000***	250,000	250,000	250,000	250,000	1,200,000
Municipal Aid Program							-
County Road Aid Program							-
State							-
Federal CDBG							-
Other							-
TOTAL	-	***200,000***	250,000	250,000	250,000	250,000	1,200,000

PROJECT EXPENDITURE	FY 2005 - 2006	*FY 2006- 2007*	FY 2007 - 2008	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	TOTAL
Property Acquisition							-
Construction		***200,000***	250,000	250,000	250,000	250,000	1,200,000
Equipment							-
Professional Services							-
Other							-
TOTAL	-	***200,000***	250,000	250,000	250,000	250,000	1,200,000

Louisville Metro
Capital Improvement Program
Fiscal Year 2006 - 2007

AGENCY: General Services Administration

PROJECT TITLE: HVAC - Hall of Justice

PROJECT NUMBER: 62

SCHEDULED START DATE: July 2006

SCHEDULED END DATE: June 2007

PROJECT DESCRIPTION:

This project includes the replacement of air handling units and related controls plus in-duct reheat units and related controls which are over 30 years old. The normal life span of this type of system is 20 to 25 years. This system will also improve air quality and provide improved energy conservation. The Administrative Office of the Courts will fund 43% of the project.

PROJECT FUNDING	FY 2005 - 2006	*FY 2006- 2007*	FY 2007 - 2008	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	TOTAL
Capital Fund		*969,000*					969,000
Municipal Aid Program							-
County Road Aid Program							-
State		*731,000*					731,000
Federal CDBG							-
Other							-
TOTAL	-	*1,700,000*	-	-	-	-	1,700,000

PROJECT EXPENDITURE	FY 2005 - 2006	*FY 2006- 2007*	FY 2007 - 2008	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	TOTAL
Property Acquisition							-
Construction							-
Equipment		*1,700,000*					1,700,000
Professional Services							-
Other							-
TOTAL	-	*1,700,000*	-	-	-	-	1,700,000

Louisville Metro
Capital Improvement Program
Fiscal Year 2006 - 2007

AGENCY: **General Services Administration**

PROJECT TITLE: **HVAC - Metro Facilities**

PROJECT NUMBER: **63**

SCHEDULED START DATE: **July 2006**

SCHEDULED END DATE: **June 2007**

PROJECT DESCRIPTION:

This project includes the replacement of HVAC equipment in various Metro facilities. Several Metro facilities have HVAC systems that are older than the normal 20 to 25 year life span expected on this type of equipment. The Old Jail, 430 East Gray and 400 East Gray are among the facilities to be addressed as funding permits.

PROJECT FUNDING	FY 2005 - 2006	*FY 2006- 2007*	FY 2007 - 2008	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	TOTAL
Capital Fund		***750,000***	1,654,000	1,654,000	1,654,000	1,653,000	7,365,000
Municipal Aid Program							-
County Road Aid Program							-
State							-
Federal CDBG							-
Other							-
TOTAL	-	***750,000***	1,654,000	1,654,000	1,654,000	1,653,000	7,365,000

PROJECT EXPENDITURE	FY 2005 - 2006	*FY 2006- 2007*	FY 2007 - 2008	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	TOTAL
Property Acquisition							-
Construction		***750,000***	1,654,000	1,654,000	1,654,000	1,653,000	7,365,000
Equipment							-
Professional Services							-
Other							-
TOTAL	-	***750,000***	1,654,000	1,654,000	1,654,000	1,653,000	7,365,000

Louisville Metro
Capital Improvement Program
Fiscal Year 2006 - 2007

AGENCY: **General Services Administration**

PROJECT TITLE: **Fleet Facility - Design**

PROJECT NUMBER: **64**

SCHEDULED START DATE: **July 2006**

SCHEDULED END DATE: **June 2007**

PROJECT DESCRIPTION:

Metro currently maintains two full service general fleet facilities at Logan Street and Newburg Road. The buildings at both sites are antiquated and obsolete. In order to provide adequate facilities and gain efficiencies, Metro plans to consolidate these operations into a single larger facility. These funds would be used to conduct the first phase of the facility design.

PROJECT FUNDING	FY 2005 - 2006	*FY 2006- 2007*	FY 2007 - 2008	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	TOTAL
Capital Fund		***125,000***	4,875,000				5,000,000
Municipal Aid Program							-
County Road Aid Program							-
State							-
Federal CDBG							-
Other							-
TOTAL	-	***125,000***	4,875,000	-	-	-	5,000,000

PROJECT EXPENDITURE	FY 2005 - 2006	*FY 2006- 2007*	FY 2007 - 2008	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	TOTAL
Property Acquisition							-
Construction			4,875,000				4,875,000
Equipment							-
Professional Services		***125,000***					125,000
Other							-
TOTAL	-	***125,000***	4,875,000	-	-	-	5,000,000

Louisville Metro
Capital Improvement Program
Fiscal Year 2006 - 2007

AGENCY: **Louisville Metro Police Department**

PROJECT TITLE: **Surveillance Cameras**

PROJECT NUMBER: **65**

SCHEDULED START DATE: **July 2006**

SCHEDULED END DATE: **June 2007**

PROJECT DESCRIPTION:

The surveillance cameras will be utilized to deter, monitor and record criminal activities at locations throughout Metro Louisville. The surveillance cameras video recording system has the capability to store and retrieve visual recordings for up to fourteen days. The video recording system includes cameras, supporting hardware and software.

PROJECT FUNDING	FY 2005 - 2006	*FY 2006- 2007*	FY 2007 - 2008	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	TOTAL
Capital Fund	170,000	***130,000***					300,000
Municipal Aid Program							-
County Road Aid Program							-
State							-
Federal CDBG							-
Other							-
TOTAL	170,000	***130,000***	-	-	-	-	300,000

PROJECT EXPENDITURE	FY 2005 - 2006	*FY 2006- 2007*	FY 2007 - 2008	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	TOTAL
Property Acquisition							-
Construction							-
Equipment	170,000	***130,000***					300,000
Professional Services							-
Other							-
TOTAL	170,000	***130,000***	-	-	-	-	300,000

Louisville Metro
Capital Improvement Program
Fiscal Year 2006 - 2007

AGENCY: **Louisville Metro Police Department**

PROJECT TITLE: **Vest Replacement**

PROJECT NUMBER: **66**

SCHEDULED START DATE: **July 2006**

SCHEDULED END DATE: **June 2007**

PROJECT DESCRIPTION:

As part of officer safety, LMPD continually replaces bullet resistant vests at the end of their warranty life. The current vests have a warranty life of five years. The majority of vests will be replaced this year; however, ongoing replacement of vests is required as vests reach the end of their life cycles.

PROJECT FUNDING	FY 2005 - 2006	*FY 2006- 2007*	FY 2007 - 2008	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	TOTAL
Capital Fund		***75,000***	41,600	41,600	374,400	70,720	603,320
Municipal Aid Program							-
County Road Aid Program							-
State							-
Federal CDBG							-
Other							-
TOTAL	-	***75,000***	41,600	41,600	374,400	70,720	603,320

PROJECT EXPENDITURE	FY 2005 - 2006	*FY 2006- 2007*	FY 2007 - 2008	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	TOTAL
Property Acquisition							-
Construction							-
Equipment		***75,000***	41,600	41,600	374,400	70,720	603,320
Professional Services							-
Other							-
TOTAL	-	***75,000***	41,600	41,600	374,400	70,720	603,320

Louisville Metro
Capital Improvement Program
Fiscal Year 2006 - 2007

AGENCY: **Louisville Metro Police Department**

PROJECT TITLE: **Property Room Improvements**

PROJECT NUMBER: **67**

SCHEDULED START DATE: **July 2006**

SCHEDULED END DATE: **June 2007**

PROJECT DESCRIPTION:

The new Property Room and Metro Archives is located at 635 Industry Road. Funding will be utilized to replace the freight elevator in the building. This elevator services the basement and all four floors of the building. This elevator must be regularly used to move property and archived records to and from the building. It is imperative that this elevator work properly due to the 24/7 operations of the Property Room. If feasible, funding may also be utilized to add a fenced area for bikes and lighting improvements.

PROJECT FUNDING	FY 2005 - 2006	*FY 2006- 2007*	FY 2007 - 2008	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	TOTAL
Capital Fund		*160,000*					160,000
Municipal Aid Program							-
County Road Aid Program							-
State							-
Federal CDBG							-
Other							-
TOTAL	-	*160,000*	-	-	-	-	160,000

PROJECT EXPENDITURE	FY 2005 - 2006	*FY 2006- 2007*	FY 2007 - 2008	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	TOTAL
Property Acquisition							-
Construction							-
Equipment		*160,000*					160,000
Professional Services							-
Other							-
TOTAL	-	*160,000*	-	-	-	-	160,000

Louisville Metro
Capital Improvement Program
Fiscal Year 2006 - 2007

AGENCY: **Louisville Metro Police Department**

PROJECT TITLE: **Firearms Training Center Expansion**

PROJECT NUMBER: **68**

SCHEDULED START DATE: **July 2006**

SCHEDULED END DATE: **June 2007**

PROJECT DESCRIPTION:

The proposed project is a Firearms Training Center expansion. This proposal includes adding a 50-person classroom, adequate office space for 6, restroom facilities, 24 additional firing lanes, and an ammunition bunker. The project also includes redesigning, repairing, and/or repaving the existing parking lot. Additionally, the project will include upgrading an alarm system on current and new additions, audio and visual equipment for both the range and classroom. The project will include office and classroom furniture. Funding will also provide a wireless "talk-back" audio system for the current and new range.

PROJECT FUNDING	FY 2005 - 2006	*FY 2006- 2007*	FY 2007 - 2008	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	TOTAL
Capital Fund	50,000	***206,200***	2,214,000				2,470,200
Municipal Aid Program							-
County Road Aid Program							-
State							-
Federal CDBG							-
Other - State and Fed Forfeited Funds	60,000	***493,800***					553,800
TOTAL	110,000	***700,000***	2,214,000	-	-	-	3,024,000

PROJECT EXPENDITURE	FY 2005 - 2006	*FY 2006- 2007*	FY 2007 - 2008	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	TOTAL
Property Acquisition							-
Construction	110,000	***440,000***	2,200,000				2,750,000
Equipment		***10,000***	14,000				24,000
Professional Services		***250,000***					250,000
Other							-
TOTAL	110,000	***700,000***	2,214,000	-	-	-	3,024,000

Louisville Metro
Capital Improvement Program
Fiscal Year 2006 - 2007

AGENCY: **Louisville Fire & Rescue**

PROJECT TITLE: **Firehouse Modernization Plan - Phase I**

PROJECT NUMBER: **69**

SCHEDULED START DATE: **July 2006**

SCHEDULED END DATE: **June 2007**

PROJECT DESCRIPTION:

21st Century Fire is a long range plan to modernize the Louisville Fire Department in order to improve response times and enhance services. Phase I, with an expected completion date of 2009, includes replacing three of the City's oldest fire stations, replacing 17 of the department's fire trucks, continued refurbishment of the existing fire stations and upgrades to data monitoring in order to guide future deployment decisions.

PROJECT FUNDING	FY 2005 - 2006	*FY 2006- 2007*	FY 2007 - 2008	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	TOTAL
Capital Fund		***1,200,000***	4,500,000	450,000			6,150,000
Municipal Aid Program							-
County Road Aid Program							-
State							-
Federal CDBG							-
Other							-
TOTAL	-	***1,200,000***	4,500,000	450,000	-	-	6,150,000

PROJECT EXPENDITURE	FY 2005 - 2006	*FY 2006- 2007*	FY 2007 - 2008	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	TOTAL
Property Acquisition		***1,200,000***					1,200,000
Construction			4,500,000				4,500,000
Equipment				450,000			450,000
Professional Services							-
Other							-
TOTAL	-	***1,200,000***	4,500,000	450,000	-	-	6,150,000

Louisville Metro
Capital Improvement Program
Fiscal Year 2006 - 2007

AGENCY: **Louisville Fire & Rescue**

PROJECT TITLE: **National Arson Investigation Seminar**

PROJECT NUMBER: **70**

SCHEDULED START DATE: **July 2006**

SCHEDULED END DATE: **June 2007**

PROJECT DESCRIPTION:

This project provides seed money to allow the Louisville Fire Department (LFD) to host the Annual Seminar for the International Association of Arson Investigators (IAAI). The LFD hosted this same conference in 2001, attracting IAAI members from the Tri-State area. The training provided at the seminar not only provides an excellent learning environment for Investigators, but allows them to meet their certification requirements according to NFPA Standards.

PROJECT FUNDING	FY 2005 - 2006	*FY 2006- 2007*	FY 2007 - 2008	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	TOTAL
Capital Fund							-
Municipal Aid Program							-
County Road Aid Program							-
State							-
Federal CDBG							-
Other - Agency Receipts		*20,000*					20,000
TOTAL	-	*20,000*	-	-	-	-	20,000

PROJECT EXPENDITURE	FY 2005 - 2006	*FY 2006- 2007*	FY 2007 - 2008	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	TOTAL
Property Acquisition							-
Construction							-
Equipment		*5,000*					5,000
Professional Services		*5,000*					5,000
Other		*10,000*					10,000
TOTAL	-	*20,000*	-	-	-	-	20,000

Louisville Metro
Capital Improvement Program
Fiscal Year 2006 - 2007

AGENCY: **Louisville Fire & Rescue**

PROJECT TITLE: **Fire Safety Trailer**

PROJECT NUMBER: **71**

SCHEDULED START DATE: **July 2006**

SCHEDULED END DATE: **June 2007**

PROJECT DESCRIPTION:

This project is a pending fire prevention grant to replace the current 13 year old Fire Safety Trailer with a more modern unit that will be ADA compliant. The Fire Safety Trailer is used to educate children and adults in fire safety and prevention at various venues including the rotation of schools and public events. It has been a beneficial tool in reducing the life and property loss throughout our community.

PROJECT FUNDING	FY 2005 - 2006	*FY 2006- 2007*	FY 2007 - 2008	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	TOTAL
Capital Fund							-
Municipal Aid Program							-
County Road Aid Program							-
State							-
Federal CDBG							-
Other - Federal Grant		***50,000***					50,000
TOTAL	-	***50,000***	-	-	-	-	50,000

PROJECT EXPENDITURE	FY 2005 - 2006	*FY 2006- 2007*	FY 2007 - 2008	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	TOTAL
Property Acquisition							-
Construction							-
Equipment		***50,000***					50,000
Professional Services							-
Other							-
TOTAL	-	***50,000***	-	-	-	-	50,000

Louisville Metro
Capital Improvement Program
Fiscal Year 2006 - 2007

AGENCY: **Louisville Metro EMS**

PROJECT TITLE: **Medical/Procedural Data Collection System**

PROJECT NUMBER: **72**

SCHEDULED START DATE: **July 2006**

SCHEDULED END DATE: **June 2007**

PROJECT DESCRIPTION:

Funding will provide implementation of paperless, pen-based, electronic data collection for use in the field by emergency medical personnel. This system will allow LMEMS to ensure the delivery of high-quality emergency medical care through comparative analysis and trending of patient treatment and EMS performance.
Additionally, it will assist in achieving revenue targets by eliminating or decreasing the incidence of incomplete or incorrect billing data entry, reducing the amount of time LMEMS crews must spend on scene completing paperwork, sharing data with the Louisville Metro Health Department for syndromic surveillance purposes, and allowing for effective data transfer with local hospital emergency departments.

PROJECT FUNDING	FY 2005 - 2006	*FY 2006- 2007*	FY 2007 - 2008	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	TOTAL
Capital Fund		*468,800*					468,800
Municipal Aid Program							-
County Road Aid Program							-
State							-
Federal CDBG							-
Other							-
TOTAL	-	*468,800*	-	-	-	-	468,800

PROJECT EXPENDITURE	FY 2005 - 2006	*FY 2006- 2007*	FY 2007 - 2008	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	TOTAL
Property Acquisition							-
Construction							-
Equipment		*468,800*					468,800
Professional Services							-
Other							-
TOTAL	-	*468,800*	-	-	-	-	468,800

Louisville Metro
Capital Improvement Program
Fiscal Year 2006 - 2007

AGENCY: **Emergency Management Agency/MetroSafe**

PROJECT TITLE: **MetroSafe Radio Infrastructure - Phase III**

PROJECT NUMBER: **73**

SCHEDULED START DATE: **July 2006**

SCHEDULED END DATE: **June 2007**

PROJECT DESCRIPTION:

The MetroSafe radio infrastructure is the key component in providing emergency first responder communications. The infrastructure is the life line between the communications center and emergency first responders. It is imperative that the infrastructure provide coverage to allow police, fire and EMS to communicate during normal and emergency situations. MetroSafe must provide reliable and redundant radio communications equipment to the public safety service responders.

PROJECT FUNDING	FY 2005 - 2006	*FY 2006- 2007*	FY 2007 - 2008	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	TOTAL
Capital Fund		*12,400,000*					12,400,000
Municipal Aid Program							-
County Road Aid Program							-
State							-
Federal CDBG							-
Other							-
TOTAL	-	*12,400,000*	-	-	-	-	12,400,000

PROJECT EXPENDITURE	FY 2005 - 2006	*FY 2006- 2007*	FY 2007 - 2008	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	TOTAL
Property Acquisition							-
Construction							-
Equipment		*12,400,000*					12,400,000
Professional Services							-
Other							-
TOTAL	-	*12,400,000*	-	-	-	-	12,400,000

Louisville Metro
Capital Improvement Program
Fiscal Year 2006 - 2007

AGENCY: **Emergency Management Agency/MetroSafe**

PROJECT TITLE: **Siren Upgrade**

PROJECT NUMBER: **74**

SCHEDULED START DATE: **July 2006**

SCHEDULED END DATE: **June 2007**

PROJECT DESCRIPTION:

The outdoor warning siren system is critical in notifying citizens of impending danger. This project will upgrade/replace selected outdoor warning sirens without battery backup.

PROJECT FUNDING	FY 2005 - 2006	*FY 2006- 2007*	FY 2007 - 2008	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	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 2005 - 2006	*FY 2006- 2007*	FY 2007 - 2008	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	TOTAL
Property Acquisition							-
Construction							-
Equipment		*50,000*					50,000
Professional Services							-
Other							-
TOTAL	-	*50,000*	-	-	-	-	50,000

Louisville Metro
Capital Improvement Program
Fiscal Year 2006 - 2007

AGENCY: **Emergency Management Agency/MetroSafe**

PROJECT TITLE: **1610 AM Frequency Public Safety Alert System**

PROJECT NUMBER: **75**

SCHEDULED START DATE: **July 2006**

SCHEDULED END DATE: **June 2007**

PROJECT DESCRIPTION:

This capital project will install a network of AM Frequency Radio Transmitters/Antennas (total county coverage). There is no other station in place that could provide this coverage. Although it is likely that existing public stations would also broadcast emergency information, it would not be continuous and dedicated to the immediate situation. This system will provide the capability to provide citizens on-going information related to emergencies/disasters via their AM radios.

PROJECT FUNDING	FY 2005 - 2006	*FY 2006- 2007*	FY 2007 - 2008	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	TOTAL
Capital Fund							-
Municipal Aid Program							-
County Road Aid Program							-
State							-
Federal CDBG							-
Other - Federal UASI Grant		*300,000*					300,000
TOTAL	-	*300,000*	-	-	-	-	300,000

PROJECT EXPENDITURE	FY 2005 - 2006	*FY 2006- 2007*	FY 2007 - 2008	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	TOTAL
Property Acquisition							-
Construction		*70,000*					70,000
Equipment		*220,000*					220,000
Professional Services		*10,000*					10,000
Other							-
TOTAL	-	*300,000*	-	-	-	-	300,000

Louisville Metro
Capital Improvement Program
Fiscal Year 2006 - 2007

AGENCY: **Louisville Metro Corrections**

PROJECT TITLE: **Renovation 3rd Floor Inmate Housing Over Louisville Metro Police Department**

PROJECT NUMBER: **76**

SCHEDULED START DATE: **July 2006**

SCHEDULED END DATE: **June 2007**

PROJECT DESCRIPTION:

This project provides for renovation of the third floor inmate housing over LMPD and will bring the facility into compliance with the Kentucky Jail Standards and Life Safety Standards. Presently 124 inmates are housed in this area. This project will include the following installations or replacements: locking mechanism and doors; smoke detectors and alarms; smoke evacuation system; emergency generator; sprinkler system; plumbing; electrical system; and lights for cat walk.

PROJECT FUNDING	FY 2005 - 2006	*FY 2006- 2007*	FY 2007 - 2008	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	TOTAL
Capital Fund		*700,000*					700,000
Municipal Aid Program							-
County Road Aid Program							-
State							-
Federal CDBG							-
Other							-
TOTAL	-	*700,000*	-	-	-	-	700,000

PROJECT EXPENDITURE	FY 2005 - 2006	*FY 2006- 2007*	FY 2007 - 2008	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	TOTAL
Property Acquisition							-
Construction							-
Equipment		*700,000*					700,000
Professional Services							-
Other							-
TOTAL	-	*700,000*	-	-	-	-	700,000

Louisville Metro
Capital Improvement Program
Fiscal Year 2006 - 2007

AGENCY: **Louisville Metro Corrections**

PROJECT TITLE: **Renovation 3rd Floor Inmate Housing in Hall of Justice**

PROJECT NUMBER: **77**

SCHEDULED START DATE: **July 2006**

SCHEDULED END DATE: **June 2007**

PROJECT DESCRIPTION:

The Hall of Justice is the "old jail" that still houses approximately 400 inmates due to limited housing options. This project will renovate the inmate housing area including the HVAC system, plumbing, electrical and lighting fixtures.

PROJECT FUNDING	FY 2005 - 2006	*FY 2006- 2007*	FY 2007 - 2008	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	TOTAL
Capital Fund		*700,000*					700,000
Municipal Aid Program							-
County Road Aid Program							-
State							-
Federal CDBG							-
Other							-
TOTAL	-	*700,000*	-	-	-	-	700,000

PROJECT EXPENDITURE	FY 2005 - 2006	*FY 2006- 2007*	FY 2007 - 2008	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	TOTAL
Property Acquisition							-
Construction							-
Equipment		*700,000*					700,000
Professional Services							-
Other							-
TOTAL	-	*700,000*	-	-	-	-	700,000

Louisville Metro
Capital Improvement Program
Fiscal Year 2006 - 2007

AGENCY: **Youth Detention Services**

PROJECT TITLE: **Air Conditioning**

PROJECT NUMBER: **78**

SCHEDULED START DATE: **July 2006**

SCHEDULED END DATE: **June 2007**

PROJECT DESCRIPTION:

This project will refurbish/replace the air conditioning system (Cooling Tower/ 12 Air Handler units), helping to maintain and restore the comfort level of the building.

PROJECT FUNDING	FY 2005 - 2006	*FY 2006- 2007*	FY 2007 - 2008	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	TOTAL
Capital Fund		*233,000*					233,000
Municipal Aid Program							-
County Road Aid Program							-
State							-
Federal CDBG							-
Other							-
TOTAL	-	*233,000*	-	-	-	-	233,000

PROJECT EXPENDITURE	FY 2005 - 2006	*FY 2006- 2007*	FY 2007 - 2008	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	TOTAL
Property Acquisition							-
Construction							-
Equipment							-
Professional Services							-
Other		*233,000*					233,000
TOTAL	-	*233,000*	-	-	-	-	233,000

Louisville Metro
Capital Improvement Program
Fiscal Year 2006 - 2007

AGENCY: **Youth Detention Services**

PROJECT TITLE: **Basement Renovation and Upgrade**

PROJECT NUMBER: **79**

SCHEDULED START DATE: **July 2006**

SCHEDULED END DATE: **June 2007**

PROJECT DESCRIPTION:

This renovation and upgrade will provide for the completion of a staff restroom, staff lounge, improvements in the housekeeping area and general improvements of the basement.

PROJECT FUNDING	FY 2005 - 2006	*FY 2006- 2007*	FY 2007 - 2008	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	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 2005 - 2006	*FY 2006- 2007*	FY 2007 - 2008	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	TOTAL
Property Acquisition							-
Construction		*100,000*					100,000
Equipment							-
Professional Services							-
Other							-
TOTAL	-	*100,000*	-	-	-	-	100,000

Louisville Metro
Capital Improvement Program
Fiscal Year 2006 - 2007

AGENCY: **Louisville Metro Public Works**

PROJECT TITLE: **Traffic Safety Improvement Brownsboro & Chenoweth**

PROJECT NUMBER: **18**

SCHEDULED START DATE: **July 2006**

SCHEDULED END DATE: **June 2007**

PROJECT DESCRIPTION:

The funding will be used for traffic safety improvements in the areas of Brownsboro Road, Old Brownsboro Road, Chippewa and Chenoweth Lane.

PROJECT FUNDING	FY 2005 - 2006	*FY 2006- 2007*	FY 2007 - 2008	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	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 2005 - 2006	*FY 2006- 2007*	FY 2007 - 2008	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	TOTAL
Property Acquisition							-
Construction		*25,000*					25,000
Equipment							-
Professional Services							-
Other							-
TOTAL	-	*25,000*	-	-	-	-	25,000

Louisville Metro
Capital Improvement Program
Fiscal Year 2006 - 2007

AGENCY: **Louisville Metro Public Works**

PROJECT TITLE: **District 16 - Sidewalks/Roads**

PROJECT NUMBER: **19**

SCHEDULED START DATE: **July 2006**

SCHEDULED END DATE: **June 2007**

PROJECT DESCRIPTION:

Specific areas to be determined based on safety and need during FY07.

PROJECT FUNDING	FY 2005 - 2006	*FY 2006- 2007*	FY 2007 - 2008	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	TOTAL
Capital Fund		*90,000*					90,000
Municipal Aid Program							-
County Road Aid Program							-
State							-
Federal CDBG							-
Other							-
TOTAL	-	*90,000*	-	-	-	-	90,000

PROJECT EXPENDITURE	FY 2005 - 2006	*FY 2006- 2007*	FY 2007 - 2008	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	TOTAL
Property Acquisition							-
Construction		*90,000*					90,000
Equipment							-
Professional Services							-
Other							-
TOTAL	-	*90,000*	-	-	-	-	90,000

Louisville Metro
Capital Improvement Program
Fiscal Year 2006 - 2007

AGENCY: **Louisville Metro Public Works**

PROJECT TITLE: **District 11 Sidewalks**

PROJECT NUMBER: **20**

SCHEDULED START DATE: **July 2006**

SCHEDULED END DATE: **June 2007**

PROJECT DESCRIPTION:

This funding will go towards sidewalk work on Six Mile/Old Six Mile Lane in District 11 and other needs identified in the district during the year.

PROJECT FUNDING	FY 2005 - 2006	*FY 2006- 2007*	FY 2007 - 2008	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	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 2005 - 2006	*FY 2006- 2007*	FY 2007 - 2008	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	TOTAL
Property Acquisition							-
Construction		*70,000*					70,000
Equipment							-
Professional Services							-
Other							-
TOTAL	-	*70,000*	-	-	-	-	70,000

Louisville Metro
Capital Improvement Program
Fiscal Year 2006 - 2007

AGENCY: **Louisville Metro Public Works**

PROJECT TITLE: **Sidewalks on Fegenbush and Maple Rd to Price Lane to Cooper Chapel Lane**

PROJECT NUMBER: **21**

SCHEDULED START DATE: **July 2006**

SCHEDULED END DATE: **June 2007**

PROJECT DESCRIPTION:

The funding is to construct sidewalks on Fegenbush & Maple Road to Price Lane to Cooper Chapel Lane.

PROJECT FUNDING	FY 2005 - 2006	*FY 2006- 2007*	FY 2007 - 2008	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	TOTAL
Capital Fund		*120,000*					120,000
Municipal Aid Program							-
County Road Aid Program							-
State							-
Federal CDBG							-
Other							-
TOTAL	-	*120,000*	-	-	-	-	120,000

PROJECT EXPENDITURE	FY 2005 - 2006	*FY 2006- 2007*	FY 2007 - 2008	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	TOTAL
Property Acquisition							-
Construction		*120,000*					120,000
Equipment							-
Professional Services							-
Other							-
TOTAL	-	*120,000*	-	-	-	-	120,000

Louisville Metro
Capital Improvement Program
Fiscal Year 2006 - 2007

AGENCY: **Louisville Metro Public Works**

PROJECT TITLE: **LaGrange Road Right Turn Lane onto Reamer**

PROJECT NUMBER: **22**

SCHEDULED START DATE: **July 2006**

SCHEDULED END DATE: **June 2007**

PROJECT DESCRIPTION:

Description to be updated by Metro Council.

PROJECT FUNDING	FY 2005 - 2006	*FY 2006- 2007*	FY 2007 - 2008	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	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 2005 - 2006	*FY 2006- 2007*	FY 2007 - 2008	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	TOTAL
Property Acquisition							-
Construction		*10,000*					10,000
Equipment							-
Professional Services							-
Other							-
TOTAL	-	*10,000*	-	-	-	-	10,000

Louisville Metro
Capital Improvement Program
Fiscal Year 2006 - 2007

AGENCY: Louisville Metro Public Works

PROJECT TITLE: Sidewalks Connecting Fern Creek High School to Fern Creek Elementary School to Fern Creek Park

PROJECT NUMBER: 23,24

SCHEDULED START DATE: July 2006

SCHEDULED END DATE: June 2007

PROJECT DESCRIPTION:

Description to be updated by Metro Council.

PROJECT FUNDING	FY 2005 - 2006	*FY 2006- 2007*	FY 2007 - 2008	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	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 2005 - 2006	*FY 2006- 2007*	FY 2007 - 2008	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	TOTAL
Property Acquisition							-
Construction		*50,000*					50,000
Equipment							-
Professional Services							-
Other							-
TOTAL	-	*50,000*	-	-	-	-	50,000

Louisville Metro
Capital Improvement Program
Fiscal Year 2006 - 2007

AGENCY: **Louisville Metro Public Works**

PROJECT TITLE: **Lincolnshire Street Signs**

PROJECT NUMBER: **25**

SCHEDULED START DATE: **July 2006**

SCHEDULED END DATE: **June 2007**

PROJECT DESCRIPTION:

These funds will be used to purchase new street signs for the city of Lincolnshire.

PROJECT FUNDING	FY 2005 - 2006	*FY 2006- 2007*	FY 2007 - 2008	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	TOTAL
Capital Fund		*4,700*					4,700
Municipal Aid Program							-
County Road Aid Program							-
State							-
Federal CDBG							-
Other							-
TOTAL	-	*4,700*	-	-	-	-	4,700

PROJECT EXPENDITURE	FY 2005 - 2006	*FY 2006- 2007*	FY 2007 - 2008	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	TOTAL
Property Acquisition							-
Construction		*4,700*					4,700
Equipment							-
Professional Services							-
Other							-
TOTAL	-	*4,700*	-	-	-	-	4,700

Louisville Metro
Capital Improvement Program
Fiscal Year 2006 - 2007

AGENCY: **Louisville Metro Public Works**

PROJECT TITLE: **Curbs at 3330 Allison Way**

PROJECT NUMBER: **26**

SCHEDULED START DATE: **July 2006**

SCHEDULED END DATE: **June 2007**

PROJECT DESCRIPTION:

These funds will be used to repair the curbing at 3330 Allison Way.

PROJECT FUNDING	FY 2005 - 2006	*FY 2006- 2007*	FY 2007 - 2008	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	TOTAL
Capital Fund		***1,000***					1,000
Municipal Aid Program							-
County Road Aid Program							-
State							-
Federal CDBG							-
Other							-
TOTAL	-	***1,000***	-	-	-	-	1,000

PROJECT EXPENDITURE	FY 2005 - 2006	*FY 2006- 2007*	FY 2007 - 2008	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	TOTAL
Property Acquisition							-
Construction		***1,000***					1,000
Equipment							-
Professional Services							-
Other							-
TOTAL	-	***1,000***	-	-	-	-	1,000

Louisville Metro
Capital Improvement Program
Fiscal Year 2006 - 2007

AGENCY: **Louisville Metro Public Works**

PROJECT TITLE: **Tree Removal from 3333 Goldsmith Easement**

PROJECT NUMBER: **27**

SCHEDULED START DATE: **July 2006**

SCHEDULED END DATE: **June 2007**

PROJECT DESCRIPTION:

These funds will be used to remove a tree that was placed by the old city in the easement and has since died.

PROJECT FUNDING	FY 2005 - 2006	*FY 2006- 2007*	FY 2007 - 2008	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	TOTAL
Capital Fund		*250*					250
Municipal Aid Program							-
County Road Aid Program							-
State							-
Federal CDBG							-
Other							-
TOTAL	-	*250*	-	-	-	-	250

PROJECT EXPENDITURE	FY 2005 - 2006	*FY 2006- 2007*	FY 2007 - 2008	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	TOTAL
Property Acquisition							-
Construction		*250*					250
Equipment							-
Professional Services							-
Other							-
TOTAL	-	*250*	-	-	-	-	250

Louisville Metro
Capital Improvement Program
Fiscal Year 2006 - 2007

AGENCY: **Louisville Metro Public Works**

PROJECT TITLE: **District 26 Street Lights**

PROJECT NUMBER: **28**

SCHEDULED START DATE: **July 2006**

SCHEDULED END DATE: **June 2007**

PROJECT DESCRIPTION:

These funds will be used to pay for streetlights throughout District 26.

PROJECT FUNDING	FY 2005 - 2006	*FY 2006- 2007*	FY 2007 - 2008	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	TOTAL
Capital Fund		*2,500*					2,500
Municipal Aid Program							-
County Road Aid Program							-
State							-
Federal CDBG							-
Other							-
TOTAL	-	*2,500*	-	-	-	-	2,500

PROJECT EXPENDITURE	FY 2005 - 2006	*FY 2006- 2007*	FY 2007 - 2008	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	TOTAL
Property Acquisition							-
Construction							-
Equipment		*2,500*					2,500
Professional Services							-
Other							-
TOTAL	-	*2,500*	-	-	-	-	2,500

Louisville Metro
Capital Improvement Program
Fiscal Year 2006 - 2007

AGENCY: **Louisville Metro Public Works**

PROJECT TITLE: **Breckinridge Lane Sidewalks**

PROJECT NUMBER: **29**

SCHEDULED START DATE: **July 2006**

SCHEDULED END DATE: **June 2007**

PROJECT DESCRIPTION:

These funds will be used to pay for the installation of new sidewalks along Breckenridge Lane by Norbourne Estates.

PROJECT FUNDING	FY 2005 - 2006	*FY 2006- 2007*	FY 2007 - 2008	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	TOTAL
Capital Fund		*3,000*					3,000
Municipal Aid Program							-
County Road Aid Program							-
State							-
Federal CDBG							-
Other							-
TOTAL	-	*3,000*	-	-	-	-	3,000

PROJECT EXPENDITURE	FY 2005 - 2006	*FY 2006- 2007*	FY 2007 - 2008	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	TOTAL
Property Acquisition							-
Construction		*3,000*					3,000
Equipment							-
Professional Services							-
Other							-
TOTAL	-	*3,000*	-	-	-	-	3,000

Louisville Metro
Capital Improvement Program
Fiscal Year 2006 - 2007

AGENCY: **Louisville Metro Public Works**

PROJECT TITLE: **Wellington Safety Improvements**

PROJECT NUMBER: **30**

SCHEDULED START DATE: **July 2006**

SCHEDULED END DATE: **June 2007**

PROJECT DESCRIPTION:

These funds will be used to pay for police patrols, streetlights, street signs and sidewalks.

PROJECT FUNDING	FY 2005 - 2006	*FY 2006- 2007*	FY 2007 - 2008	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	TOTAL
Capital Fund		*27,550*					27,550
Municipal Aid Program							-
County Road Aid Program							-
State							-
Federal CDBG							-
Other							-
TOTAL	-	*27,550*	-	-	-	-	27,550

PROJECT EXPENDITURE	FY 2005 - 2006	*FY 2006- 2007*	FY 2007 - 2008	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	TOTAL
Property Acquisition							-
Construction		*27,550*					27,550
Equipment							-
Professional Services							-
Other							-
TOTAL	-	*27,550*	-	-	-	-	27,550

Louisville Metro
Capital Improvement Program
Fiscal Year 2006 - 2007

AGENCY: **Louisville Metro Public Works**

PROJECT TITLE: **District 26 Neighborhood Beautification and Sign Program**

PROJECT NUMBER: **31**

SCHEDULED START DATE: **July 2006**

SCHEDULED END DATE: **June 2007**

PROJECT DESCRIPTION:

These funds will be used to pay for new entrance signs and beautification projects that will be installed at various neighborhoods throughout District 26.

PROJECT FUNDING	FY 2005 - 2006	*FY 2006- 2007*	FY 2007 - 2008	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	TOTAL
Capital Fund		*44,000*					44,000
Municipal Aid Program							-
County Road Aid Program							-
State							-
Federal CDBG							-
Other							-
TOTAL	-	*44,000*	-	-	-	-	44,000

PROJECT EXPENDITURE	FY 2005 - 2006	*FY 2006- 2007*	FY 2007 - 2008	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	TOTAL
Property Acquisition							-
Construction		*44,000*					44,000
Equipment							-
Professional Services							-
Other							-
TOTAL	-	*44,000*	-	-	-	-	44,000

Louisville Metro
Capital Improvement Program
Fiscal Year 2006 - 2007

AGENCY: **Louisville Metro Public Works**

PROJECT TITLE: **LaGrange Road Quiet Zone**

PROJECT NUMBER: **32**

SCHEDULED START DATE: **July 2006**

SCHEDULED END DATE: **June 2007**

PROJECT DESCRIPTION:

Project 20 of the FY06 budget ($25,000) funded a study of noise near the Forest Springs Neighborhood along LaGrange Road in District 19. The $105,000 FY07 will be used to implement the solution.

PROJECT FUNDING	FY 2005 - 2006	*FY 2006- 2007*	FY 2007 - 2008	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	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 2005 - 2006	*FY 2006- 2007*	FY 2007 - 2008	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	TOTAL
Property Acquisition							-
Construction		*30,000*					30,000
Equipment							-
Professional Services							-
Other							-
TOTAL	-	*30,000*	-	-	-	-	30,000

Louisville Metro
Capital Improvement Program
Fiscal Year 2006 - 2007

AGENCY: **Louisville Metro Public Works**

PROJECT TITLE: **Metro Street Improvements**

PROJECT NUMBER: **80**

SCHEDULED START DATE: **July 2006**

SCHEDULED END DATE: **June 2007**

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 2005 - 2006	*FY 2006- 2007*	FY 2007 - 2008	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	TOTAL
Capital Fund		***424,600***	1,000,000	1,050,000	1,050,000	1,050,000	4,574,600
Municipal Aid Program	2,040,000	***2,851,000***	3,000,000	3,150,000	3,150,000	3,150,000	17,341,000
County Road Aid Program	960,000	***492,000***					1,452,000
State							-
Federal CDBG	1,000,000	***732,400***	500,000	300,000	100,000		2,632,400
Other							-
TOTAL	4,000,000	***4,500,000***	4,500,000	4,500,000	4,300,000	4,200,000	26,000,000

PROJECT EXPENDITURE	FY 2005 - 2006	*FY 2006- 2007*	FY 2007 - 2008	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	TOTAL
Property Acquisition							-
Construction	4,000,000	***4,500,000***	4,500,000	4,500,000	4,300,000	4,200,000	26,000,000
Equipment							-
Professional Services							-
Other							-
TOTAL	4,000,000	***4,500,000***	4,500,000	4,500,000	4,300,000	4,200,000	26,000,000

Louisville Metro
Capital Improvement Program
Fiscal Year 2006 - 2007

AGENCY: **Louisville Metro Public Works**

PROJECT TITLE: **Signs & Markings Material**

PROJECT NUMBER: **81**

SCHEDULED START DATE: **July 2006**

SCHEDULED END DATE: **June 2007**

PROJECT DESCRIPTION:

Louisville Metro Public Works is required by Kentucky Law to install and maintain traffic control signage and pavement markings on all roadways maintained by Public Works. Public Works is required to provide and maintain all signage and pavement markings according to the Manual on Uniform Traffic Control Devices (MUTCD). This project is for the purchase of materials and services for fabricating required traffic control signs, including but not limited to, stop signs, street name signs and regulator signs. It also represents funding needed for the installation of required pavement markings, including but not limited to, roadway centerlines, roadway edge lines, stop bards, turning arrows, etc. Included in this request are motorist control aids such as raised pavement markers, designed to withstand snow-plow blades.

PROJECT FUNDING	FY 2005 - 2006	*FY 2006- 2007*	FY 2007 - 2008	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	TOTAL
Capital Fund							-
Municipal Aid Program	500,000	***500,000***	790,000	830,000	870,000	915,000	4,405,000
County Road Aid Program							-
State							-
Federal CDBG							-
Other							-
TOTAL	500,000	***500,000***	790,000	830,000	870,000	915,000	4,405,000

PROJECT EXPENDITURE	FY 2005 - 2006	*FY 2006- 2007*	FY 2007 - 2008	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	TOTAL
Property Acquisition							-
Construction	500,000						500,000
Equipment							-
Professional Services							-
Other		***500,000***	790,000	830,000	870,000	915,000	3,905,000
TOTAL	500,000	***500,000***	790,000	830,000	870,000	915,000	4,405,000

Louisville Metro
Capital Improvement Program
Fiscal Year 2006 - 2007

AGENCY: **Louisville Metro Public Works**

PROJECT TITLE: **Guardrail Projects**

PROJECT NUMBER: **82**

SCHEDULED START DATE: **July 2006**

SCHEDULED END DATE: **June 2007**

PROJECT DESCRIPTION:

Replacement of aged and weakened railing eliminates a safety hazard to motorists and installation of new railings helps to prevent fatalities. This project would replace substantial sections of old and damaged guardrail along Metro roads. This project will remove an immediate hazard by refurbishing or replacing existing sub-standard infrastructure. This project will also allow installation of approximately 4,700 linear feet, depending upon end treatments, of new guardrail.

PROJECT FUNDING	FY 2005 - 2006	*FY 2006- 2007*	FY 2007 - 2008	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	TOTAL
Capital Fund							-
Municipal Aid Program	170,000						170,000
County Road Aid Program		***170,000***	180,000	189,000	189,000	189,000	917,000
State							-
Federal CDBG							-
Other							-
TOTAL	170,000	***170,000***	180,000	189,000	189,000	189,000	1,087,000

PROJECT EXPENDITURE	FY 2005 - 2006	*FY 2006- 2007*	FY 2007 - 2008	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	TOTAL
Property Acquisition							-
Construction	170,000	***170,000***	180,000	189,000	189,000	189,000	1,087,000
Equipment							-
Professional Services							-
Other							-
TOTAL	170,000	***170,000***	180,000	189,000	189,000	189,000	1,087,000

Louisville Metro
Capital Improvement Program
Fiscal Year 2006 - 2007

AGENCY: **Louisville Metro Public Works**

PROJECT TITLE: **Bridge and Cross Drain Repair & Replacement**

PROJECT NUMBER: **83**

SCHEDULED START DATE: **July 2006**

SCHEDULED END DATE: **June 2007**

PROJECT DESCRIPTION:

This project covers repairs or replacement of small bridges and "near bridges", those with spans under 20 feet. There are over 150 such bridges throughout the Metro area, and many are quite old and were not designed for the kinds of loads they now carry daily.

PROJECT FUNDING	FY 2005 - 2006	*FY 2006- 2007*	FY 2007 - 2008	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	TOTAL
Capital Fund							-
Municipal Aid Program							-
County Road Aid Program		***200,000***	500,000	525,000	525,000	525,000	2,275,000
State							-
Federal CDBG							-
Other							-
TOTAL	-	***200,000***	500,000	525,000	525,000	525,000	2,275,000

PROJECT EXPENDITURE	FY 2005 - 2006	*FY 2006- 2007*	FY 2007 - 2008	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	TOTAL
Property Acquisition							-
Construction		***200,000***	500,000	525,000	525,000	525,000	2,275,000
Equipment							-
Professional Services							-
Other							-
TOTAL	-	***200,000***	500,000	525,000	525,000	525,000	2,275,000

Louisville Metro
Capital Improvement Program
Fiscal Year 2006 - 2007

AGENCY: **Louisville Metro Public Works**

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

PROJECT NUMBER: **84**

SCHEDULED START DATE: **July 2006**

SCHEDULED END DATE: **June 2007**

PROJECT DESCRIPTION:

County through roads, located throughout the Metro area, are some of the most heavily traveled roads. Some of these roads are very narrow and have sight distance problems. This project, designated for making improvements as needed, will first address the sight distance problem at the intersection of Cedar Creek Road and Independence School Road, removing an immediate hazard.

PROJECT FUNDING	FY 2005 - 2006	*FY 2006- 2007*	FY 2007 - 2008	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	TOTAL
Capital Fund							-
Municipal Aid Program	100,000						100,000
County Road Aid Program		***100,000***	500,000	525,000	525,000	525,000	2,175,000
State							-
Federal CDBG							-
Other							-
TOTAL	100,000	***100,000***	500,000	525,000	525,000	525,000	2,275,000

PROJECT EXPENDITURE	FY 2005 - 2006	*FY 2006- 2007*	FY 2007 - 2008	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	TOTAL
Property Acquisition							-
Construction	100,000	***100,000***	500,000	525,000	525,000	525,000	2,275,000
Equipment							-
Professional Services							-
Other							-
TOTAL	100,000	***100,000***	500,000	525,000	525,000	525,000	2,275,000

Louisville Metro
Capital Improvement Program
Fiscal Year 2006 - 2007

AGENCY: **Louisville Metro Public Works**

PROJECT TITLE: **Metro Traffic Signals Upgrade**

PROJECT NUMBER: **85**

SCHEDULED START DATE: **July 2006**

SCHEDULED END DATE: **June 2007**

PROJECT DESCRIPTION:

The projects consists of 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 10 or more years old, upgrade of central computer equipment, software and software support. The new equipment will provide a savings to the public in safer and more efficient movement of traffic and will result in reduced maintenance. The project is a partnership between Louisville Metro (9%), the Kentucky Transportation Cabinet (11%) and the Federal Highway Administration (80%). Conceived and implemented as part of the State Implementation Plan, the MetroWide Traffic Signal System is a major component in the reduction of air pollution in the Louisville Metro area.

PROJECT FUNDING	FY 2005 - 2006	*FY 2006- 2007*	FY 2007 - 2008	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	TOTAL
Capital Fund	9,000						9,000
Municipal Aid Program		***9,000***	9,000	9,500	9,500	9,500	46,500
County Road Aid Program							-
State	11,000		11,000	11,500	11,500	11,500	56,500
Federal CDBG							-
Other - Federal Funds	80,000	***91,000***					171,000
TOTAL	100,000	***100,000***	20,000	21,000	21,000	21,000	283,000

PROJECT EXPENDITURE	FY 2005 - 2006	*FY 2006- 2007*	FY 2007 - 2008	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	TOTAL
Property Acquisition							-
Construction	100,000	***100,000***	20,000	21,000	21,000	21,000	283,000
Equipment							-
Professional Services							-
Other							-
TOTAL	100,000	***100,000***	20,000	21,000	21,000	21,000	283,000

Louisville Metro
Capital Improvement Program
Fiscal Year 2006 - 2007

AGENCY: **Louisville Metro Public Works**

PROJECT TITLE: **State Traffic Signals Installation**

PROJECT NUMBER: **86**

SCHEDULED START DATE: **July 2006**

SCHEDULED END DATE: **June 2007**

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 2005 - 2006	*FY 2006- 2007*	FY 2007 - 2008	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	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 - Federal Funds							-
TOTAL	400,000	***400,000***	400,000	400,000	400,000	400,000	2,400,000

PROJECT EXPENDITURE	FY 2005 - 2006	*FY 2006- 2007*	FY 2007 - 2008	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	TOTAL
Property Acquisition							-
Construction							-
Equipment	152,000	***152,000***	152,000	152,000	152,000	152,000	912,000
Professional Services							-
Other	248,000	***248,000***	248,000	248,000	248,000	248,000	1,488,000
TOTAL	400,000	***400,000***	400,000	400,000	400,000	400,000	2,400,000

Louisville Metro
Capital Improvement Program
Fiscal Year 2006 - 2007

AGENCY: **Louisville Metro Public Works**

PROJECT TITLE: **River Road Bridge at Harrods Creek**

PROJECT NUMBER: **87**

SCHEDULED START DATE: **July 2006**

SCHEDULED END DATE: **June 2007**

PROJECT DESCRIPTION:

Currently, there is a one-lane bridge over Harrods Creek. This project will replace a portion of the structure to provide two lanes.

PROJECT FUNDING	FY 2005 - 2006	*FY 2006- 2007*	FY 2007 - 2008	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	TOTAL
Capital Fund							-
Municipal Aid Program			360,000				360,000
County Road Aid Program		***38,000***					38,000
State			1,440,000				1,440,000
Federal CDBG							-
Other - State		***152,000***					152,000
TOTAL	-	***190,000***	1,800,000	-	-	-	1,990,000

PROJECT EXPENDITURE	FY 2005 - 2006	*FY 2006- 2007*	FY 2007 - 2008	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	TOTAL
Property Acquisition		***150,000***					150,000
Construction			1,800,000				1,800,000
Equipment							-
Professional Services		***40,000***					40,000
Other							-
TOTAL	-	***190,000***	1,800,000	-	-	-	1,990,000

Louisville Metro
Capital Improvement Program
Fiscal Year 2006 - 2007

AGENCY: **Louisville Metro Public Works**

PROJECT TITLE: **System Development Charge**

PROJECT NUMBER: **88**

SCHEDULED START DATE: **July 2006**

SCHEDULED END DATE: **June 2007**

PROJECT DESCRIPTION:

This project is a partnership between Louisville Metro and the Development Community to improve roadway safety on rural two-lane roadways. These roads are presently very narrow, with poor geometrics and unsafe shoulders. By improving the safety, Metro will have fewer accidents, fewer fatalities and improve the quality of life for residents. An Oversight Committee, consisting of Metro Public Works, Planning and Design, Kentucky Transportation Cabinet, utility companies, engineers and developers, will determine the priorities and locations.

PROJECT FUNDING	FY 2005 - 2006	*FY 2006- 2007*	FY 2007 - 2008	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	TOTAL
Capital Fund		***250,000***	500,000	750,000	1,000,000	1,000,000	3,500,000
Municipal Aid Program							-
County Road Aid Program							-
State							-
Federal CDBG							-
Other - Private Funding		***250,000***					250,000
TOTAL	-	***500,000***	500,000	750,000	1,000,000	1,000,000	3,750,000

PROJECT EXPENDITURE	FY 2005 - 2006	*FY 2006- 2007*	FY 2007 - 2008	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	TOTAL
Property Acquisition							-
Construction							-
Equipment							-
Professional Services							-
Other		***500,000***	500,000	750,000	1,000,000	1,000,000	3,750,000
TOTAL	-	***500,000***	500,000	750,000	1,000,000	1,000,000	3,750,000

Louisville Metro
Capital Improvement Program
Fiscal Year 2006 - 2007

AGENCY: **Louisville Metro Public Works**

PROJECT TITLE: **Replace Traffic Signal Display and Equipment**

PROJECT NUMBER: **89**

SCHEDULED START DATE: **July 2006**

SCHEDULED END DATE: **June 2007**

PROJECT DESCRIPTION:

The proactive replacement of signal displays, equipment and wiring provides a savings to Louisville Metro in decreased maintenance costs and ensures the safety of the public. This project consists of the upgrade and replacement of traffic and pedestrian signal displays, controller equipment and associated hardware at Louisville Metro intersections. Signal display head/lens and the associated wiring deteriorate with age and must be replaced, because of the impact of traffic signal operations on the safety and mobility of the public. The funding is also used to replace aging wooden signal poles with more sturdy steel poles reducing the possibility of collapse. Included in this project are the replacement of other equipment, controllers, cabinets, conflict monitors, mast arms, etc.

PROJECT FUNDING	FY 2005 - 2006	*FY 2006- 2007*	FY 2007 - 2008	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	TOTAL
Capital Fund		***20,000***	75,000	79,000	79,000	83,000	336,000
Municipal Aid Program							-
County Road Aid Program							-
State							-
Federal CDBG							-
Other							-
TOTAL	-	***20,000***	75,000	79,000	79,000	83,000	336,000

PROJECT EXPENDITURE	FY 2005 - 2006	*FY 2006- 2007*	FY 2007 - 2008	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	TOTAL
Property Acquisition							-
Construction							-
Equipment		***20,000***	52,500	55,300	55,300	58,100	241,200
Professional Services							-
Other			22,500	23,700	23,700	24,900	94,800
TOTAL	-	***20,000***	75,000	79,000	79,000	83,000	336,000

Louisville Metro
Capital Improvement Program
Fiscal Year 2006 - 2007

AGENCY: **Louisville Metro Public Works**

PROJECT TITLE: **River Road Widening**

PROJECT NUMBER: **90**

SCHEDULED START DATE: **July 2006**

SCHEDULED END DATE: **June 2007**

PROJECT DESCRIPTION:

This project provides for the widening of River Road from two lanes to four lanes with turning lanes extending from Beargrass Creek to Zorn Avenue and with bike lanes and a multi-use path. The first phase of the project will include right-of-way acquisition. When completed this project will enhance traffic flow in and out of downtown.

PROJECT FUNDING	FY 2005 - 2006	*FY 2006- 2007*	FY 2007 - 2008	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	TOTAL
Capital Fund							-
Municipal Aid Program		***110,000***	440,000	450,000			1,000,000
County Road Aid Program							-
State							-
Federal CDBG							-
Other - Federal Funds		***437,500***	1,781,200	1,781,300			4,000,000
TOTAL	-	***547,500***	2,221,200	2,231,300	-	-	5,000,000

PROJECT EXPENDITURE	FY 2005 - 2006	*FY 2006- 2007*	FY 2007 - 2008	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	TOTAL
Property Acquisition							-
Construction		***547,500***	2,221,200	2,231,300			5,000,000
Equipment							-
Professional Services							-
Other							-
TOTAL	-	***547,500***	2,221,200	2,231,300	-	-	5,000,000

Louisville Metro
Capital Improvement Program
Fiscal Year 2006 - 2007

AGENCY: **Louisville Metro Public Works**

PROJECT TITLE: **I65/Brook Ramp Design**

PROJECT NUMBER: **91**

SCHEDULED START DATE: **July 2006**

SCHEDULED END DATE: **June 2007**

PROJECT DESCRIPTION:

This project will greatly enhance motorist and pedestrian safety by alleviating one of the most accident-prone intersections in Metro. In addition, the added capacity and creation of developable land should enhance economic activity. This project will relocate the southbound ramp to improve the geometrics with intersecting local streets.

PROJECT FUNDING	FY 2005 - 2006	*FY 2006- 2007*	FY 2007 - 2008	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	TOTAL
Capital Fund							-
Municipal Aid Program							-
County Road Aid Program							-
State		*4,000,000*					4,000,000
Federal CDBG							-
Other - State Toll Credits		*800,000*					800,000
TOTAL	-	*4,800,000*	-	-	-	-	4,800,000

PROJECT EXPENDITURE	FY 2005 - 2006	*FY 2006- 2007*	FY 2007 - 2008	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	TOTAL
Property Acquisition							-
Construction		*4,000,000*					4,000,000
Equipment							-
Professional Services		*800,000*					800,000
Other							-
TOTAL	-	*4,800,000*	-	-	-	-	4,800,000

Louisville Metro
Capital Improvement Program
Fiscal Year 2006 - 2007

AGENCY: **Louisville Metro Public Works**

PROJECT TITLE: **Fairdale Village Roundabout**

PROJECT NUMBER: **92**

SCHEDULED START DATE: **July 2006**

SCHEDULED END DATE: **June 2007**

PROJECT DESCRIPTION:

This project will create a roundabout at the intersection of Manslick Road, Mitchell Hill Road, Fairdale Road and Mt Holly. State funds of approximately $500,000 will be accessed to make this improvement. When completed in two to three years, this new design feature will enhance traffic flow and help create a "village" atmosphere at this location.

PROJECT FUNDING	FY 2005 - 2006	*FY 2006- 2007*	FY 2007 - 2008	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	TOTAL
Capital Fund		*100,000*					100,000
Municipal Aid Program							-
County Road Aid Program							-
State		*500,000*					500,000
Federal CDBG							-
Other							-
TOTAL	-	*600,000*	-	-	-	-	600,000

PROJECT EXPENDITURE	FY 2005 - 2006	*FY 2006- 2007*	FY 2007 - 2008	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	TOTAL
Property Acquisition							-
Construction		*600,000*					600,000
Equipment							-
Professional Services							-
Other							-
TOTAL	-	*600,000*	-	-	-	-	600,000

Louisville Metro
Capital Improvement Program
Fiscal Year 2006 - 2007

AGENCY: **Louisville Metro Public Works**

PROJECT TITLE: **Alley Improvements**

PROJECT NUMBER: **93**

SCHEDULED START DATE: **July 2006**

SCHEDULED END DATE: **June 2007**

PROJECT DESCRIPTION:

Alleys serve as primary access to many residential properties. Improved alleys would provide better driving conditions, eliminate drainage problems and encourage upkeep of residential property. This project provides funding for the resurfacing and/or construction of Metro alleys. There are over 800 miles of alleys in the Metro area; approximately 400 miles are in need of resurfacing. This project will have a $100,000 match from Council Infrastructure Funds.

PROJECT FUNDING	FY 2005 - 2006	*FY 2006- 2007*	FY 2007 - 2008	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	TOTAL
Capital Fund		***150,000***					150,000
Municipal Aid Program	135,000						135,000
County Road Aid Program							-
State							-
Federal CDBG							-
Other							-
TOTAL	135,000	***150,000***	-	-	-	-	285,000

PROJECT EXPENDITURE	FY 2005 - 2006	*FY 2006- 2007*	FY 2007 - 2008	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	TOTAL
Property Acquisition							-
Construction	135,000	***150,000***					285,000
Equipment							-
Professional Services							-
Other							-
TOTAL	135,000	***150,000***	-	-	-	-	285,000

Louisville Metro
Capital Improvement Program
Fiscal Year 2006 - 2007

AGENCY: **Louisville Metro Public Works**

PROJECT TITLE: **Sidewalks**

PROJECT NUMBER: **94**

SCHEDULED START DATE: **July 2006**

SCHEDULED END DATE: **June 2007**

PROJECT DESCRIPTION:

This project provides funding to repair defective/hazardous sidewalks adjacent to residential single-family homes and public schools at no cost to the adjacent property owner, providing safe pedestrian passage.

PROJECT FUNDING	FY 2005 - 2006	*FY 2006- 2007*	FY 2007 - 2008	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	TOTAL
Capital Fund	110,000	***210,100***	350,000	367,500	367,500	367,500	1,772,600
Municipal Aid Program							-
County Road Aid Program							-
State							-
Federal CDBG	150,000						150,000
Other							-
TOTAL	260,000	***210,100***	350,000	367,500	367,500	367,500	1,922,600

PROJECT EXPENDITURE	FY 2005 - 2006	*FY 2006- 2007*	FY 2007 - 2008	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	TOTAL
Property Acquisition							-
Construction	260,000	***210,100***	350,000	367,500	367,500	367,500	1,922,600
Equipment							-
Professional Services							-
Other							-
TOTAL	260,000	***210,100***	350,000	367,500	367,500	367,500	1,922,600

Louisville Metro
Capital Improvement Program
Fiscal Year 2006 - 2007

AGENCY: **Louisville Metro Public Works**

PROJECT TITLE: **Sidewalks on Herr Lane and Lyndon Lane**

PROJECT NUMBER: **95**

SCHEDULED START DATE: **July 2006**

SCHEDULED END DATE: **June 2007**

PROJECT DESCRIPTION:

The funding will install sidewalks on Herr Lane from Westport Road to Greenway Drive and on Lyndon Lane from Westport Road to Lake Way.

PROJECT FUNDING	FY 2005 - 2006	*FY 2006- 2007*	FY 2007 - 2008	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	TOTAL
Capital Fund		*130,000*					130,000
Municipal Aid Program							-
County Road Aid Program							-
State							-
Federal CDBG							-
Other							-
TOTAL	-	*130,000*	-	-	-	-	130,000

PROJECT EXPENDITURE	FY 2005 - 2006	*FY 2006- 2007*	FY 2007 - 2008	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	TOTAL
Property Acquisition							-
Construction		*130,000*					130,000
Equipment							-
Professional Services							-
Other							-
TOTAL	-	*130,000*	-	-	-	-	130,000

Louisville Metro
Capital Improvement Program
Fiscal Year 2006 - 2007

AGENCY: **Louisville Metro Public Works**

PROJECT TITLE: **Intersection Modification to Reduce Air Pollution & Traffic Congestion**

PROJECT NUMBER: **96**

SCHEDULED START DATE: **July 2006**

SCHEDULED END DATE: **June 2007**

PROJECT DESCRIPTION:

The funding is an appropriation to Public Works to fund small projects (less than $50,000) which will reduce air pollution & traffic congestion in suburban intersections. A listing of the projects will be provided to the Council.

PROJECT FUNDING	FY 2005 - 2006	*FY 2006- 2007*	FY 2007 - 2008	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	TOTAL
Capital Fund		*450,000*					450,000
Municipal Aid Program							-
County Road Aid Program							-
State							-
Federal CDBG							-
Other							-
TOTAL	-	*450,000*	-	-	-	-	450,000

PROJECT EXPENDITURE	FY 2005 - 2006	*FY 2006- 2007*	FY 2007 - 2008	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	TOTAL
Property Acquisition							-
Construction		*450,000*					450,000
Equipment							-
Professional Services							-
Other							-
TOTAL	-	*450,000*	-	-	-	-	450,000

Louisville Metro
Capital Improvement Program
Fiscal Year 2006 - 2007

AGENCY: **Louisville Metro Public Works**

PROJECT TITLE: **Frankfort Avenue Parking Lot**

PROJECT NUMBER: **97**

SCHEDULED START DATE: **July 2006**

SCHEDULED END DATE: **June 2007**

PROJECT DESCRIPTION:

This project provides funding for infrastructure improvements for Frankfort Avenue parking lots in District 9.

PROJECT FUNDING	FY 2005 - 2006	*FY 2006- 2007*	FY 2007 - 2008	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	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 2005 - 2006	*FY 2006- 2007*	FY 2007 - 2008	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	TOTAL
Property Acquisition							-
Construction		*75,000*					75,000
Equipment							-
Professional Services							-
Other							-
TOTAL	-	*75,000*	-	-	-	-	75,000

Louisville Metro
Capital Improvement Program
Fiscal Year 2006 - 2007

AGENCY: **Louisville Metro Public Works**

PROJECT TITLE: **Brownsboro Road Sidewalks**

PROJECT NUMBER: **98**

SCHEDULED START DATE: **July 2006**

SCHEDULED END DATE: **June 2007**

PROJECT DESCRIPTION:

This project provides funding for repairs and new sidewalks along Brownsboro Road in District 9.

PROJECT FUNDING	FY 2005 - 2006	*FY 2006- 2007*	FY 2007 - 2008	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	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 2005 - 2006	*FY 2006- 2007*	FY 2007 - 2008	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	TOTAL
Property Acquisition							-
Construction		***100,000***					100,000
Equipment							-
Professional Services							-
Other							-
TOTAL	-	***100,000***	-	-	-	-	100,000

Louisville Metro
Capital Improvement Program
Fiscal Year 2006 - 2007

AGENCY: **Louisville Metro Public Works**

PROJECT TITLE: **Deering Road Sidewalks**

PROJECT NUMBER: **99**

SCHEDULED START DATE: **July 2006**

SCHEDULED END DATE: **June 2007**

PROJECT DESCRIPTION:

This project provides funding for repairs and new sidewalks along Deering Road in District 13.

PROJECT FUNDING	FY 2005 - 2006	*FY 2006- 2007*	FY 2007 - 2008	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	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 2005 - 2006	*FY 2006- 2007*	FY 2007 - 2008	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	TOTAL
Property Acquisition							-
Construction		*50,000*					50,000
Equipment							-
Professional Services							-
Other							-
TOTAL	-	*50,000*	-	-	-	-	50,000

Louisville Metro
Capital Improvement Program
Fiscal Year 2006 - 2007

AGENCY: **Louisville Metro Public Works**

PROJECT TITLE: **Newburg Rd Safety Program - Sidewalks & Curbs**

PROJECT NUMBER: **100**

SCHEDULED START DATE: **July 2006**

SCHEDULED END DATE: **June 2007**

PROJECT DESCRIPTION:

This project provides funding for repair and new curbs/sidewalks along Newburg Road in District 2.

PROJECT FUNDING	FY 2005 - 2006	*FY 2006- 2007*	FY 2007 - 2008	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	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 2005 - 2006	*FY 2006- 2007*	FY 2007 - 2008	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	TOTAL
Property Acquisition							-
Construction		***80,000***					80,000
Equipment							-
Professional Services							-
Other							-
TOTAL	-	***80,000***	-	-	-	-	80,000

Louisville Metro
Capital Improvement Program
Fiscal Year 2006 - 2007

AGENCY: **Louisville Metro Public Works**

PROJECT TITLE: **LaGrange Rd Quiet Zone**

PROJECT NUMBER: **101**

SCHEDULED START DATE: **July 2006**

SCHEDULED END DATE: **June 2007**

PROJECT DESCRIPTION:

Project 20 of the FY06 budget ($25,000) funded a study of noise near the Forest Springs Neighborhood along LaGrange Road in District 19. The $105,000 FY07 will be used to implement the solution.

PROJECT FUNDING	FY 2005 - 2006	*FY 2006- 2007*	FY 2007 - 2008	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	TOTAL
Capital Fund		***105,000***					105,000
Municipal Aid Program							-
County Road Aid Program							-
State							-
Federal CDBG							-
Other							-
TOTAL	-	***105,000***	-	-	-	-	105,000

PROJECT EXPENDITURE	FY 2005 - 2006	*FY 2006- 2007*	FY 2007 - 2008	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	TOTAL
Property Acquisition							-
Construction		***105,000***					105,000
Equipment							-
Professional Services							-
Other							-
TOTAL	-	***105,000***	-	-	-	-	105,000

Louisville Metro
Capital Improvement Program
Fiscal Year 2006 - 2007

AGENCY: **Solid Waste Management Services**

PROJECT TITLE: **Renovate Restrooms/Locker Rooms**

PROJECT NUMBER: **102**

SCHEDULED START DATE: **July 2006**

SCHEDULED END DATE: **June 2007**

PROJECT DESCRIPTION:

This project will renovate restrooms, shower rooms and locker facilities at the Waste Collection Division facility at 630 Meriwether, part of the Solid Waste compound. The project will involve renovating the plumbing, tile, fixtures and other components.

PROJECT FUNDING	FY 2005 - 2006	*FY 2006- 2007*	FY 2007 - 2008	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	TOTAL
Capital Fund		*135,000*					135,000
Municipal Aid Program							-
County Road Aid Program							-
State							-
Federal CDBG							-
Other							-
TOTAL	-	*135,000*	-	-	-	-	135,000

PROJECT EXPENDITURE	FY 2005 - 2006	*FY 2006- 2007*	FY 2007 - 2008	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	TOTAL
Property Acquisition							-
Construction		*135,000*					135,000
Equipment							-
Professional Services							-
Other							-
TOTAL	-	*135,000*	-	-	-	-	135,000

Louisville Metro
Capital Improvement Program
Fiscal Year 2006 - 2007

AGENCY: **Solid Waste Management Services**

PROJECT TITLE: **Rebuild Slow Speed Shredder**

PROJECT NUMBER: **103**

SCHEDULED START DATE: **July 2006**

SCHEDULED END DATE: **June 2007**

PROJECT DESCRIPTION:

Residents, businesses and collection workers bring unwanted tires into the Waste Reduction Center. These tires are run through the shredder and shredded into smaller pieces that can be disposed at the landfill rather than end up on the side of the road or in alleys or vacant lots throughout the city. The shredder was purchased and installed at the Waste Reduction Center in September 1987. This project provides funding to completely rebuild, repair and restore the shredder to a like new condition, involving disassembly and reassembly to replace bearings, seals, races, and inspect the gears and shafts.

PROJECT FUNDING	FY 2005 - 2006	*FY 2006- 2007*	FY 2007 - 2008	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	TOTAL
Capital Fund		*90,000*					90,000
Municipal Aid Program							-
County Road Aid Program							-
State							-
Federal CDBG							-
Other							-
TOTAL	-	*90,000*	-	-	-	-	90,000

PROJECT EXPENDITURE	FY 2005 - 2006	*FY 2006- 2007*	FY 2007 - 2008	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	TOTAL
Property Acquisition							-
Construction							-
Equipment							-
Professional Services							-
Other		*90,000*					90,000
TOTAL	-	*90,000*	-	-	-	-	90,000

Louisville Metro
Capital Improvement Program
Fiscal Year 2006 - 2007

AGENCY: **Solid Waste Management Services**

PROJECT TITLE: **Roll-off Buckets**

PROJECT NUMBER: **104**

SCHEDULED START DATE: **July 2006**

SCHEDULED END DATE: **June 2007**

PROJECT DESCRIPTION:

Roll-off containers are used to help clean up junk and trash in target neighborhoods. This project will purchase approximately ten 20-cubic yard roll-off container buckets at approximately $5,000 per container. The containers to be replaced are over 20 years old and have reached a condition beyond repair.

PROJECT FUNDING	FY 2005 - 2006	*FY 2006- 2007*	FY 2007 - 2008	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	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 2005 - 2006	*FY 2006- 2007*	FY 2007 - 2008	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	TOTAL
Property Acquisition							-
Construction							-
Equipment		*50,000*					50,000
Professional Services							-
Other							-
TOTAL	-	*50,000*	-	-	-	-	50,000

Louisville Metro
Capital Improvement Program
Fiscal Year 2006 - 2007

AGENCY: **Solid Waste Management Services**

PROJECT TITLE: **Litter Abatement**

PROJECT NUMBER: **105**

SCHEDULED START DATE: **July 2006**

SCHEDULED END DATE: **June 2007**

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. Metro Government, through the Solid Waste District, receives approximately $437,000 annually from the State of Kentucky for such litter abatement activities. These funds allow the Solid Waste Management Department to put extra inmate crews on the street to pick up litter. They also enable Brightside to devote a portion of the annual funding to anti-litter education.

PROJECT FUNDING	FY 2005 - 2006	*FY 2006- 2007*	FY 2007 - 2008	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	TOTAL
Capital Fund							-
Municipal Aid Program							-
County Road Aid Program							-
State	367,000	***437,000***	437,000	437,000	437,000	437,000	2,552,000
Federal CDBG							-
Other							-
TOTAL	367,000	***437,000***	437,000	437,000	437,000	437,000	2,552,000

PROJECT EXPENDITURE	FY 2005 - 2006	*FY 2006- 2007*	FY 2007 - 2008	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	TOTAL
Property Acquisition							-
Construction							-
Equipment							-
Professional Services							-
Other	367,000	***437,000***	437,000	437,000	437,000	437,000	2,552,000
TOTAL	367,000	***437,000***	437,000	437,000	437,000	437,000	2,552,000

Louisville Metro
Capital Improvement Program
Fiscal Year 2006 - 2007

AGENCY: **Metro Animal Services**

PROJECT TITLE: **Adoption Center Land Acquisition/Design**

PROJECT NUMBER: **106**

SCHEDULED START DATE: **July 2006**

SCHEDULED END DATE: **June 2007**

PROJECT DESCRIPTION:

In order to reach the stated goals and objectives for Metro Animal Services - no euthanasia of adoptable animals, increase the adoption rate, and lead by example - all animals will be sent to the Adoption Center. Presently, we have less than 40 animals available at any given time, which is unacceptable by industry standards. The Adoption Center will show more than 300 animals, allowing for a better display of animals, more choices, and better customer service. This project is for phase I of the new facilities.

PROJECT FUNDING	FY 2005 - 2006	*FY 2006- 2007*	FY 2007 - 2008	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	TOTAL
Capital Fund		***750,000***	1,000,000	1,000,000			2,750,000
Municipal Aid Program							-
County Road Aid Program							-
State							-
Federal CDBG							-
Other - Private Funding			350,000	350,000			700,000
TOTAL	-	***750,000***	1,350,000	1,350,000	-	-	3,450,000

PROJECT EXPENDITURE	FY 2005 - 2006	*FY 2006- 2007*	FY 2007 - 2008	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	TOTAL
Property Acquisition		***109,000***					109,000
Construction		***587,000***	1,350,000	1,350,000			3,287,000
Equipment							-
Professional Services		***54,000***					54,000
Other							-
TOTAL	-	***750,000***	1,350,000	1,350,000	-	-	3,450,000

Louisville Metro
Capital Improvement Program
Fiscal Year 2006 - 2007

AGENCY: **Metro Animal Services**

PROJECT TITLE: **Animal Transport Units**

PROJECT NUMBER: **107**

SCHEDULED START DATE: **July 2006**

SCHEDULED END DATE: **June 2007**

PROJECT DESCRIPTION:

Animal Transport Units help provide humane treatment of animals; prevent back, shoulder and arm injuries to employees and allow the officers more time spent in the field as opposed to making frequent trips to the shelter to prevent heat exhaustion of the animals. This project is for the purchase of three Animal Transport Units and related equipment. Each unit has six animal compartments (cages) within the storage compartment. Each unit is individually air conditioned and heated. Each unit is designed and built with a pull out ramp installed to prevent unnecessary lifting of large animals.

PROJECT FUNDING	FY 2005 - 2006	*FY 2006- 2007*	FY 2007 - 2008	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	TOTAL
Capital Fund		*45,000*					45,000
Municipal Aid Program							-
County Road Aid Program							-
State							-
Federal CDBG							-
Other							-
TOTAL	-	*45,000*	-	-	-	-	45,000

PROJECT EXPENDITURE	FY 2005 - 2006	*FY 2006- 2007*	FY 2007 - 2008	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	TOTAL
Property Acquisition							-
Construction							-
Equipment		*45,000*					45,000
Professional Services							-
Other							-
TOTAL	-	*45,000*	-	-	-	-	45,000

Louisville Metro
Capital Improvement Program
Fiscal Year 2006 - 2007

AGENCY: **Metro Development Authority**

PROJECT TITLE: **Downtown Streetscape/Infrastructure/Acquisition**

PROJECT NUMBER: **108**

SCHEDULED START DATE: **July 2006**

SCHEDULED END DATE: **June 2007**

PROJECT DESCRIPTION:

Improving downtown streetscapes and providing specialized infrastructure support have been major public investment initiatives of the city in the recent decade and have contributed to the creation of a vibrant central business district. These programs will continue targeting certain properties for acquisition. Included in this project is $75,000 for Bardstown Road Streetscape, $50,000 for the Heart of St. Matthews project and $100,000 for alley repair in the Urban Service District.

PROJECT FUNDING	FY 2005 - 2006	*FY 2006- 2007*	FY 2007 - 2008	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	TOTAL
Capital Fund		***2,000,000***	2,000,000	2,000,000	2,000,000	2,000,000	10,000,000
Municipal Aid Program							-
County Road Aid Program							-
State							-
Federal CDBG							-
Other							-
TOTAL	-	***2,000,000***	2,000,000	2,000,000	2,000,000	2,000,000	10,000,000

PROJECT EXPENDITURE	FY 2005 - 2006	*FY 2006- 2007*	FY 2007 - 2008	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	TOTAL
Property Acquisition							-
Construction		***1,800,000***	1,800,000	1,800,000	1,800,000	1,800,000	9,000,000
Equipment							-
Professional Services		***200,000***	200,000	200,000	200,000	200,000	1,000,000
Other							-
TOTAL	-	***2,000,000***	2,000,000	2,000,000	2,000,000	2,000,000	10,000,000

Louisville Metro
Capital Improvement Program
Fiscal Year 2006 - 2007

AGENCY: **Metro Development Authority**

PROJECT TITLE: **Forgivable Loan Fund**

PROJECT NUMBER: **109**

SCHEDULED START DATE: **July 2006**

SCHEDULED END DATE: **June 2007**

PROJECT DESCRIPTION:

The purpose of this project is a forgivable loan program to provide incentives to retail business to locate in targeted areas which have been identified by MDA as being underserved by such types of retail business. The loans would be for property acquisition or construction and would be forgiven if the business remains in operation for a specified time period.

PROJECT FUNDING	FY 2005 - 2006	*FY 2006- 2007*	FY 2007 - 2008	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	TOTAL
Capital Fund		***250,000***	1,000,000	1,000,000	1,000,000	1,000,000	4,250,000
Municipal Aid Program							-
County Road Aid Program							-
State							-
Federal CDBG	500,000						500,000
Other							-
TOTAL	500,000	***250,000***	1,000,000	1,000,000	1,000,000	1,000,000	4,750,000

PROJECT EXPENDITURE	FY 2005 - 2006	*FY 2006- 2007*	FY 2007 - 2008	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	TOTAL
Property Acquisition		***125,000***	500,000	500,000	500,000	500,000	2,125,000
Construction		***125,000***	500,000	500,000	500,000	500,000	2,125,000
Equipment							-
Professional Services							-
Other	500,000						500,000
TOTAL	500,000	***250,000***	1,000,000	1,000,000	1,000,000	1,000,000	4,750,000

Louisville Metro
Capital Improvement Program
Fiscal Year 2006 - 2007

AGENCY: **Metro Development Authority**

PROJECT TITLE: **Public Improvements for Targeted Corridors**

PROJECT NUMBER: **110**

SCHEDULED START DATE: **July 2006**

SCHEDULED END DATE: **June 2007**

PROJECT DESCRIPTION:

The purpose of this project is to identify new target areas for retail and commercial growth by providing development or rehabilitation of these commercial corridors.

PROJECT FUNDING	FY 2005 - 2006	*FY 2006- 2007*	FY 2007 - 2008	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	TOTAL
Capital Fund	149,000	***250,000***	825,000	825,000	825,000	825,000	3,699,000
Municipal Aid Program							-
County Road Aid Program							-
State							-
Federal CDBG							-
Other							-
TOTAL	149,000	***250,000***	825,000	825,000	825,000	825,000	3,699,000

PROJECT EXPENDITURE	FY 2005 - 2006	*FY 2006- 2007*	FY 2007 - 2008	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	TOTAL
Property Acquisition							-
Construction	149,000	***250,000***	825,000	825,000	825,000	825,000	3,699,000
Equipment							-
Professional Services							-
Other							-
TOTAL	149,000	***250,000***	825,000	825,000	825,000	825,000	3,699,000

Louisville Metro
Capital Improvement Program
Fiscal Year 2006 - 2007

AGENCY: **Metro Development Authority**

PROJECT TITLE: **Neighborhood Corridor Engineering Studies**

PROJECT NUMBER: **111**

SCHEDULED START DATE: **July 2005**

SCHEDULED END DATE: **June 2007**

PROJECT DESCRIPTION:

This project will fund professional services to provide schematic plans for public improvements, provide architectural and engineering plans, design services for commercial corridors, and conduct public meetings on plans as needed.

PROJECT FUNDING	FY 2005 - 2006	*FY 2006- 2007*	FY 2007 - 2008	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	TOTAL
Capital Fund	25,000	***75,000***	75,000	75,000	75,000	75,000	400,000
Municipal Aid Program	25,000						25,000
County Road Aid Program							-
State							-
Federal CDBG							-
Other	25,000						25,000
TOTAL	75,000	***75,000***	75,000	75,000	75,000	75,000	450,000

PROJECT EXPENDITURE	FY 2005 - 2006	*FY 2006- 2007*	FY 2007 - 2008	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	TOTAL
Property Acquisition							-
Construction							-
Equipment							-
Professional Services	75,000	***75,000***	75,000	75,000	75,000	75,000	450,000
Other							-
TOTAL	75,000	***75,000***	75,000	75,000	75,000	75,000	450,000

Louisville Metro
Capital Improvement Program
Fiscal Year 2006 - 2007

AGENCY: **Metro Development Authority**

PROJECT TITLE: **Corridors of Opportunity (COOL Program)**

PROJECT NUMBER: **112**

SCHEDULED START DATE: **July 2006**

SCHEDULED END DATE: **June 2007**

PROJECT DESCRIPTION:

The purpose of this project is to extend public infrastructure improvements in existing commercial corridors where this work is currently underway.

PROJECT FUNDING	FY 2005 - 2006	*FY 2006- 2007*	FY 2007 - 2008	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	TOTAL
Capital Fund		***200,000***	200,000	200,000	200,000	200,000	1,000,000
Municipal Aid Program							-
County Road Aid Program							-
State							-
Federal CDBG							-
Other							-
TOTAL	-	***200,000***	200,000	200,000	200,000	200,000	1,000,000

PROJECT EXPENDITURE	FY 2005 - 2006	*FY 2006- 2007*	FY 2007 - 2008	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	TOTAL
Property Acquisition							-
Construction							-
Equipment							-
Professional Services							-
Other		***200,000***	200,000	200,000	200,000	200,000	1,000,000
TOTAL	-	***200,000***	200,000	200,000	200,000	200,000	1,000,000

Louisville Metro
Capital Improvement Program
Fiscal Year 2006 - 2007

AGENCY: **Metro Development Authority**

PROJECT TITLE: **Shelbyville Rd Beautification/Safety Project**

PROJECT NUMBER: **113**

SCHEDULED START DATE: **July 2006**

SCHEDULED END DATE: **June 2007**

PROJECT DESCRIPTION:

The funding would continue 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. Funding for this project has been allocated in the two prior fiscal year budgets and is expected to continue in future budgets.

The $35,000 is to be used for construction drawings for the Shelbyville Road improvement project (Phase 2) in Middletown.

PROJECT FUNDING	FY 2005 - 2006	*FY 2006- 2007*	FY 2007 - 2008	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	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 2005 - 2006	*FY 2006- 2007*	FY 2007 - 2008	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	TOTAL
Property Acquisition							-
Construction		*150,000*					150,000
Equipment							-
Professional Services							-
Other							-
TOTAL	-	*150,000*	-	-	-	-	150,000

Louisville Metro
Capital Improvement Program
Fiscal Year 2006 - 2007

AGENCY: **Planning & Design Services**

PROJECT TITLE: **Hurstbourne Road Traffic Study Implementation**

PROJECT NUMBER: **43**

SCHEDULED START DATE: **July 2006**

SCHEDULED END DATE: **June 2007**

PROJECT DESCRIPTION:

Implementation for projects 107 and 111 funded in the FY05 budget. The plan and study was 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. The FY07 funding will begin implementation of the recommendations from the traffic study which is scheduled to be completed this fall.

PROJECT FUNDING	FY 2005 - 2006	*FY 2006- 2007*	FY 2007 - 2008	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	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 2005 - 2006	*FY 2006- 2007*	FY 2007 - 2008	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	TOTAL
Property Acquisition							-
Construction							-
Equipment							-
Professional Services							-
Other		*10,000*					10,000
TOTAL	-	*10,000*	-	-	-	-	10,000

Louisville Metro
Capital Improvement Program
Fiscal Year 2006 - 2007

AGENCY: **Planning & Design Services**

PROJECT TITLE: **DuPont Traffic Study - Matching Funds**

PROJECT NUMBER: **44**

SCHEDULED START DATE: **July 2006**

SCHEDULED END DATE: **June 2007**

PROJECT DESCRIPTION:

These funds will be used by Metro Planning & Development to obtain a matching grant to begin implementing pedestrian safety improvements in the Dupont area.

PROJECT FUNDING	FY 2005 - 2006	*FY 2006- 2007*	FY 2007 - 2008	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	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 2005 - 2006	*FY 2006- 2007*	FY 2007 - 2008	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	TOTAL
Property Acquisition							-
Construction							-
Equipment							-
Professional Services							-
Other		*25,000*					25,000
TOTAL	-	*25,000*	-	-	-	-	25,000

Louisville Metro
Capital Improvement Program
Fiscal Year 2006 - 2007

AGENCY: **Planning & Design Services**

PROJECT TITLE: **Neighborhood Plans**

PROJECT NUMBER: **114**

SCHEDULED START DATE: **July 2006**

SCHEDULED END DATE: **June 2007**

PROJECT DESCRIPTION:

A number of neighborhood plans have recommended the creation of new tools to retain rural character. This project would create new standards, such as conservation subdivisions, to provide additional regulatory tools. There will be only one regulation to address rural character standards but it will impact multiple projects. This project will develop tools, polices, and regulations related to preserving rural character.

PROJECT FUNDING	FY 2005 - 2006	*FY 2006- 2007*	FY 2007 - 2008	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	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 2005 - 2006	*FY 2006- 2007*	FY 2007 - 2008	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	TOTAL
Property Acquisition							-
Construction							-
Equipment							-
Professional Services		*125,000*					125,000
Other							-
TOTAL	-	*125,000*	-	-	-	-	125,000

Louisville Metro
Capital Improvement Program
Fiscal Year 2006 - 2007

AGENCY: **Planning & Design Services**

PROJECT TITLE: **Land Development Code**

PROJECT NUMBER: **115**

SCHEDULED START DATE: **July 2006**

SCHEDULED END DATE: **June 2007**

PROJECT DESCRIPTION:

This project will complete missing reserved sections of the Land Development Code (e.g. karst; special district regulations for the Jefferson County Memorial Forest and the Ohio River Corridor; blasting, noise and odor) and the graphics/illustrations portions of the Code. This project will create an inter-active electronic version of the Land Development Code for more efficient plan review and to promote greater code compliance.

PROJECT FUNDING	FY 2005 - 2006	*FY 2006- 2007*	FY 2007 - 2008	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	TOTAL
Capital Fund		***25,000***	75,000	150,000	110,000	150,000	510,000
Municipal Aid Program							-
County Road Aid Program							-
State							-
Federal CDBG							-
Other							-
TOTAL	-	***25,000***	75,000	150,000	110,000	150,000	510,000

PROJECT EXPENDITURE	FY 2005 - 2006	*FY 2006- 2007*	FY 2007 - 2008	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	TOTAL
Property Acquisition							-
Construction							-
Equipment							-
Professional Services		***25,000***	75,000	150,000	110,000	150,000	510,000
Other							-
TOTAL	-	***25,000***	75,000	150,000	110,000	150,000	510,000

Louisville Metro
Capital Improvement Program
Fiscal Year 2006 - 2007

AGENCY: **Planning & Design Services**

PROJECT TITLE: **Beargrass/Butchertown Greenways & Seneca Loop**

PROJECT NUMBER: **116**

SCHEDULED START DATE: **July 2006**

SCHEDULED END DATE: **June 2007**

PROJECT DESCRIPTION:

This project will create a multi-use trail that connects the Beargrass Creek trail to the Butchertown trail. Once connected, a system of bicycle and pedestrian trails will connect neighborhoods, Cherokee and Seneca Park, with downtown and Waterfront Park. It will create bike facilities/lanes on Cannons Lane, Dutchmans Lane and Taylorsville Road.

PROJECT FUNDING	FY 2005 - 2006	*FY 2006- 2007*	FY 2007 - 2008	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	TOTAL
Capital Fund		*109,500*					109,500
Municipal Aid Program							-
County Road Aid Program							-
State		*437,000*					437,000
Federal CDBG							-
Other							-
TOTAL	-	*546,500*	-	-	-	-	546,500

PROJECT EXPENDITURE	FY 2005 - 2006	*FY 2006- 2007*	FY 2007 - 2008	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	TOTAL
Property Acquisition							-
Construction		*546,500*					546,500
Equipment							-
Professional Services							-
Other							-
TOTAL	-	*546,500*	-	-	-	-	546,500

Louisville Metro
Capital Improvement Program
Fiscal Year 2006 - 2007

AGENCY: **Planning & Design Services**

PROJECT TITLE: **Historic Preservation Survey**

PROJECT NUMBER: **117**

SCHEDULED START DATE: **July 2006**

SCHEDULED END DATE: **June 2007**

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.

PROJECT FUNDING	FY 2005 - 2006	*FY 2006- 2007*	FY 2007 - 2008	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	TOTAL
Capital Fund							-
Municipal Aid Program							-
County Road Aid Program							-
State	50,000	***50,000***	50,000				150,000
Federal CDBG	50,000	***50,000***	50,000				150,000
Other							-
TOTAL	100,000	***100,000***	100,000	-	-	-	300,000

PROJECT EXPENDITURE	FY 2005 - 2006	*FY 2006- 2007*	FY 2007 - 2008	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	TOTAL
Property Acquisition							-
Construction							-
Equipment	2,500						2,500
Professional Services	92,500	***95,000***	95,000				282,500
Other	5,000	***5,000***	5,000				15,000
TOTAL	100,000	***100,000***	100,000	-	-	-	300,000

Louisville Metro
Capital Improvement Program
Fiscal Year 2006 - 2007

AGENCY: **Planning & Design Services**

PROJECT TITLE: **Historic Preservation Projects**

PROJECT NUMBER: **118**

SCHEDULED START DATE: **July 2006**

SCHEDULED END DATE: **June 2007**

PROJECT DESCRIPTION:

This project funds the continuation of the preservation and restoration of US Marine Hospital and the initiation of the preservation of Simmons College (a historic structure used for educational purposes).

PROJECT FUNDING	FY 2005 - 2006	*FY 2006- 2007*	FY 2007 - 2008	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	TOTAL
Capital Fund		*150,000*					150,000
Municipal Aid Program							-
County Road Aid Program							-
State		*220,000*					220,000
Federal CDBG							-
Other - Fed - Corp of Engineers		*55,000*					55,000
TOTAL	-	*425,000*	-	-	-	-	425,000

PROJECT EXPENDITURE	FY 2005 - 2006	*FY 2006- 2007*	FY 2007 - 2008	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	TOTAL
Property Acquisition							-
Construction		*425,000*					425,000
Equipment							-
Professional Services							-
Other							-
TOTAL	-	*425,000*	-	-	-	-	425,000

Louisville Metro
Capital Improvement Program
Fiscal Year 2006 - 2007

AGENCY: **Planning & Design Services**

PROJECT TITLE: **Matching Funds - Walkable Cities Trails**

PROJECT NUMBER: **119**

SCHEDULED START DATE: **July 2006**

SCHEDULED END DATE: **June 2007**

PROJECT DESCRIPTION:

The funding for this project will provide the match for $100,000 of the $300,000 CMAQ grant expected to be received in FY07 and used in District 22.

PROJECT FUNDING	FY 2005 - 2006	*FY 2006- 2007*	FY 2007 - 2008	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	TOTAL
Capital Fund		*25,000*					25,000
Municipal Aid Program							-
County Road Aid Program							-
State							-
Federal CDBG							-
Other - Fed - Corp of Engineers							-
TOTAL	-	*25,000*	-	-	-	-	25,000

PROJECT EXPENDITURE	FY 2005 - 2006	*FY 2006- 2007*	FY 2007 - 2008	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	TOTAL
Property Acquisition							-
Construction		*25,000*					25,000
Equipment							-
Professional Services							-
Other							-
TOTAL	-	*25,000*	-	-	-	-	25,000

Louisville Metro
Capital Improvement Program
Fiscal Year 2006 - 2007

AGENCY: **Planning & Design Services**

PROJECT TITLE: **Matching Funds - Jeffersontown Bike & Walking Path**

PROJECT NUMBER: **120**

SCHEDULED START DATE: **July 2006**

SCHEDULED END DATE: **June 2007**

PROJECT DESCRIPTION:

This funding will go towards biking and walking trails that the City of Jeffersontown will be installing. This trail will be 1.2 miles and will be used for walking, biking, and hiking. It will connect Taylorsville Road with Skyview Park and the city gymnasium on Bluebird Lane.

PROJECT FUNDING	FY 2005 - 2006	*FY 2006- 2007*	FY 2007 - 2008	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	TOTAL
Capital Fund		*12,000*					12,000
Municipal Aid Program							-
County Road Aid Program							-
State							-
Federal CDBG							-
Other - Fed - Corp of Engineers							-
TOTAL	-	*12,000*	-	-	-	-	12,000

PROJECT EXPENDITURE	FY 2005 - 2006	*FY 2006- 2007*	FY 2007 - 2008	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	TOTAL
Property Acquisition							-
Construction		*12,000*					12,000
Equipment							-
Professional Services							-
Other							-
TOTAL	-	*12,000*	-	-	-	-	12,000

Louisville Metro
Capital Improvement Program
Fiscal Year 2006 - 2007

AGENCY: **Planning & Design Services**

PROJECT TITLE: **Matching Funds - Greenway Trail**

PROJECT NUMBER: **121**

SCHEDULED START DATE: **July 2006**

SCHEDULED END DATE: **June 2007**

PROJECT DESCRIPTION:

This funding is for the third phase of the AB Sawyer Park improvements. Phases 1 & 2 are complete and the third phase is the Greenway Trail through the park and connecting nearby neighborhoods and offices. Estimated costs for the greenway trail are $300,000 and this $100,000 will help secure grants and corporate sponsors.

PROJECT FUNDING	FY 2005 - 2006	*FY 2006- 2007*	FY 2007 - 2008	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	TOTAL
Capital Fund		***100,000***					100,000
Municipal Aid Program							-
County Road Aid Program							-
State							-
Federal CDBG							-
Other - Fed - Corp of Engineers							-
TOTAL	-	***100,000***	-	-	-	-	100,000

PROJECT EXPENDITURE	FY 2005 - 2006	*FY 2006- 2007*	FY 2007 - 2008	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	TOTAL
Property Acquisition							-
Construction		***100,000***					100,000
Equipment							-
Professional Services							-
Other							-
TOTAL	-	***100,000***	-	-	-	-	100,000

Louisville Metro
Capital Improvement Program
Fiscal Year 2006 - 2007

AGENCY: **Planning & Design Services**

PROJECT TITLE: **Hurstbourne Traffic Study Implementation**

PROJECT NUMBER: **122**

SCHEDULED START DATE: **July 2006**

SCHEDULED END DATE: **June 2007**

PROJECT DESCRIPTION:

Implementation for projects 107 and 111 funded in the FY05 budget. The plan and study was 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. The FY07 funding will begin implementation of the recommendations from the study which is to be completed this fall.

PROJECT FUNDING	FY 2005 - 2006	*FY 2006- 2007*	FY 2007 - 2008	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	TOTAL
Capital Fund		*105,000*					105,000
Municipal Aid Program							-
County Road Aid Program							-
State							-
Federal CDBG							-
Other - Fed - Corp of Engineers							-
TOTAL	-	*105,000*	-	-	-	-	105,000

PROJECT EXPENDITURE	FY 2005 - 2006	*FY 2006- 2007*	FY 2007 - 2008	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	TOTAL
Property Acquisition							-
Construction							-
Equipment							-
Professional Services							-
Other		*105,000*					105,000
TOTAL	-	*105,000*	-	-	-	-	105,000

Louisville Metro
Capital Improvement Program
Fiscal Year 2006 - 2007

AGENCY: **Metro Housing and Community Development**

PROJECT TITLE: **HOME Investment Partnership Program Entitlement**

PROJECT NUMBER: **123**

SCHEDULED START DATE: **July 2006**

SCHEDULED END DATE: **June 2007**

PROJECT DESCRIPTION:

The HOME Program is utilized to fund affordable housing within Louisville Metro. (The Federal HOME Program is a block grant received annually to provide investments in the development and maintenance of affordable housing.) The projects typically include homeowner downpayment assistance, homeowner housing rehabilitation (excluding emergency repair, roof replacement, and accessible living improvements which are funded through the CDBG program), rental housing rehabilitation and the construction of new rental housing. The development of new and rehabilitated housing improves neighborhood quality and provides safe, standard and decent housing opportunities and choices for lower income households, which comprise more than 40% of the population of Louisville Metro.

PROJECT FUNDING	FY 2005 - 2006	*FY 2006- 2007*	FY 2007 - 2008	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	TOTAL
Capital Fund	752,000	***710,100***	1,000,000	1,000,000	1,000,000	1,000,000	5,462,100
Municipal Aid Program							-
County Road Aid Program							-
State							-
Federal CDBG							-
Other - Federal	3,744,400	***3,481,400***	4,000,000	4,000,000	4,000,000	4,000,000	23,225,800
TOTAL	4,496,400	***4,191,500***	5,000,000	5,000,000	5,000,000	5,000,000	28,687,900

PROJECT EXPENDITURE	FY 2005 - 2006	*FY 2006- 2007*	FY 2007 - 2008	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	TOTAL
Property Acquisition							-
Construction							-
Equipment							-
Professional Services							-
Other	4,496,400	***4,191,500***	5,000,000	5,000,000	5,000,000	5,000,000	28,687,900
TOTAL	4,496,400	***4,191,500***	5,000,000	5,000,000	5,000,000	5,000,000	28,687,900

Louisville Metro
Capital Improvement Program
Fiscal Year 2006 - 2007

AGENCY: **Metro Housing and Community Development**

PROJECT TITLE: **Clarksdale HOPE VI Project**

PROJECT NUMBER: **124**

SCHEDULED START DATE: **July 2006**

SCHEDULED END DATE: **June 2007**

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. This request represents the third 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 2005 - 2006	*FY 2006- 2007*	FY 2007 - 2008	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	TOTAL
Capital Fund							-
Municipal Aid Program							-
County Road Aid Program							-
State							-
Federal CDBG	2,400,000	***2,400,000***	2,400,000	2,400,000			9,600,000
Other							-
TOTAL	2,400,000	***2,400,000***	2,400,000	2,400,000	-	-	9,600,000

PROJECT EXPENDITURE	FY 2005 - 2006	*FY 2006- 2007*	FY 2007 - 2008	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	TOTAL
Property Acquisition							-
Construction	2,400,000						2,400,000
Equipment							-
Professional Services							-
Other		***2,400,000***	2,400,000	2,400,000			7,200,000
TOTAL	2,400,000	***2,400,000***	2,400,000	2,400,000	-	-	9,600,000

Louisville Metro
Capital Improvement Program
Fiscal Year 2006 - 2007

AGENCY: **Metro Housing and Community Development**

PROJECT TITLE: **Housing Opportunities for Persons with AIDS (HOPWA)**

PROJECT NUMBER: **125**

SCHEDULED START DATE: **July 2006**

SCHEDULED END DATE: **June 2007**

PROJECT DESCRIPTION:

Housing Opportunities for Persons with AIDS (HOPWA) program. This federal program provides funding for permanent supportive housing for persons with this disease.

PROJECT FUNDING	FY 2005 - 2006	*FY 2006- 2007*	FY 2007 - 2008	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	TOTAL
Capital Fund							-
Municipal Aid Program							-
County Road Aid Program							-
State							-
Federal CDBG							-
Other - Federal	443,000	***447,000***	445,000	445,000	445,000	445,000	2,670,000
TOTAL	443,000	***447,000***	445,000	445,000	445,000	445,000	2,670,000

PROJECT EXPENDITURE	FY 2005 - 2006	*FY 2006- 2007*	FY 2007 - 2008	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	TOTAL
Property Acquisition							-
Construction							-
Equipment							-
Professional Services							-
Other	443,000	***447,000***	445,000	445,000	445,000	445,000	2,670,000
TOTAL	443,000	***447,000***	445,000	445,000	445,000	445,000	2,670,000

Louisville Metro
Capital Improvement Program
Fiscal Year 2006 - 2007

AGENCY: **Metro Housing and Community Development**

PROJECT TITLE: **Housing Rehabilitation**

PROJECT NUMBER: **126**

SCHEDULED START DATE: **July 2006**

SCHEDULED END DATE: **June 2007**

PROJECT DESCRIPTION:

Housing Rehabilitation is conducted each year in Louisville Metro to benefit low and moderate income persons. The activities included are Home Repair of owner-occupied dwellings in need of repair to remedy code issues; Emergency Repair to address immediate needs to make a dwelling safe, warm and dry; Roof Construction Program to repair or replace leaking roofs; Ramp Program to provide accessibility to handicapped persons; and, the Investor Program to promote private development of affordable housing units. The purpose of the programs is to maintain the current affordable housing stock, create new affordable housing, and address the special needs population of Louisville Metro. The program further maintains property values, promotes preservation and creation of responsible homeownership, and creates strong neighborhoods.

PROJECT FUNDING	FY 2005 - 2006	*FY 2006- 2007*	FY 2007 - 2008	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	TOTAL
Capital Fund							-
Municipal Aid Program							-
County Road Aid Program							-
State							-
Federal CDBG	2,675,000	***1,100,000***	2,600,000	2,600,000	2,600,000	2,600,000	14,175,000
Other							-
TOTAL	2,675,000	***1,100,000***	2,600,000	2,600,000	2,600,000	2,600,000	14,175,000

PROJECT EXPENDITURE	FY 2005 - 2006	*FY 2006- 2007*	FY 2007 - 2008	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	TOTAL
Property Acquisition							-
Construction	2,675,000	***1,100,000***	2,600,000	2,600,000	2,600,000	2,600,000	14,175,000
Equipment							-
Professional Services							-
Other							-
TOTAL	2,675,000	***1,100,000***	2,600,000	2,600,000	2,600,000	2,600,000	14,175,000

Louisville Metro
Capital Improvement Program
Fiscal Year 2006 - 2007

AGENCY: **Metro Housing and Community Development**

PROJECT TITLE: **Emergency Shelter Grant Entitlement**

PROJECT NUMBER: **127**

SCHEDULED START DATE: **July 2006**

SCHEDULED END DATE: **June 2007**

PROJECT DESCRIPTION:

The entitlement funds received from the Emergency Shelter Grant (ESG) through the U.S. Department of Housing and Urban Development (HUD) are used to help improve the quality of emergency shelter and transitional housing facilities.

PROJECT FUNDING	FY 2005 - 2006	*FY 2006- 2007*	FY 2007 - 2008	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	TOTAL
Capital Fund							-
Municipal Aid Program							-
County Road Aid Program							-
State							-
Federal CDBG							-
Other - Federal Funds	524,200	***521,500***					1,045,700
TOTAL	524,200	***521,500***	-	-	-	-	1,045,700

PROJECT EXPENDITURE	FY 2005 - 2006	*FY 2006- 2007*	FY 2007 - 2008	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	TOTAL
Property Acquisition							-
Construction							-
Equipment							-
Professional Services							-
Other	524,200	***521,500***					1,045,700
TOTAL	524,200	***521,500***	-	-	-	-	1,045,700

Louisville Metro
Capital Improvement Program
Fiscal Year 2006 - 2007

AGENCY: **Metro Housing and Community Development**

PROJECT TITLE: **Shelter Care Plus Grants**

PROJECT NUMBER: **128**

SCHEDULED START DATE: **July 2006**

SCHEDULED END DATE: **June 2007**

PROJECT DESCRIPTION:

This grant provides funding for a program to pay rent to provide housing for persons with specific disabilities and who are at risk to be homeless.

PROJECT FUNDING	FY 2005 - 2006	*FY 2006- 2007*	FY 2007 - 2008	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	TOTAL
Capital Fund							-
Municipal Aid Program							-
County Road Aid Program							-
State							-
Federal CDBG							-
Other - Federal Funds	1,025,000	***1,024,900***					2,049,900
TOTAL	1,025,000	***1,024,900***	-	-	-	-	2,049,900

PROJECT EXPENDITURE	FY 2005 - 2006	*FY 2006- 2007*	FY 2007 - 2008	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	TOTAL
Property Acquisition							-
Construction							-
Equipment							-
Professional Services							-
Other	1,025,000	***1,024,900***					2,049,900
TOTAL	1,025,000	***1,024,900***	-	-	-	-	2,049,900

Louisville Metro
Capital Improvement Program
Fiscal Year 2006 - 2007

AGENCY: **Air Pollution Control District**

PROJECT TITLE: **Computer Replacement**

PROJECT NUMBER: **129**

SCHEDULED START DATE: **July 2006**

SCHEDULED END DATE: **June 2007**

PROJECT DESCRIPTION:

This project is in accordance with Metro Technology Systems' (MTS) Computer Tier Replacement policy. Upgrading the computer system will allow staff to utilize updated technology to promote better air quality.

PROJECT FUNDING	FY 2005 - 2006	*FY 2006- 2007*	FY 2007 - 2008	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	TOTAL
Capital Fund							-
Municipal Aid Program							-
County Road Aid Program							-
State							-
Federal CDBG							-
Other - Agency Receipts		*65,600*					65,600
TOTAL	-	*65,600*	-	-	-	-	65,600

PROJECT EXPENDITURE	FY 2005 - 2006	*FY 2006- 2007*	FY 2007 - 2008	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	TOTAL
Property Acquisition							-
Construction							-
Equipment		*65,600*					65,600
Professional Services							-
Other							-
TOTAL	-	*65,600*	-	-	-	-	65,600

Louisville Metro
Capital Improvement Program
Fiscal Year 2006 - 2007

AGENCY: **Air Pollution Control District**

PROJECT TITLE: **MIDAS**

PROJECT NUMBER: **130**

SCHEDULED START DATE: **July 2006**

SCHEDULED END DATE: **June 2007**

PROJECT DESCRIPTION:

This project will transition Midas capabilities to APCD - which will allow the agency to help provide basic and current permit status information and track citizen complaints.

PROJECT FUNDING	FY 2005 - 2006	*FY 2006- 2007*	FY 2007 - 2008	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	TOTAL
Capital Fund			80,000				80,000
Municipal Aid Program							-
County Road Aid Program							-
State							-
Federal CDBG							-
Other - Agency Receipts		***80,000***					80,000
TOTAL	-	***80,000***	80,000	-	-	-	160,000

PROJECT EXPENDITURE	FY 2005 - 2006	*FY 2006- 2007*	FY 2007 - 2008	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	TOTAL
Property Acquisition							-
Construction							-
Equipment							-
Professional Services		***40,000***	80,000				120,000
Other		***40,000***					40,000
TOTAL	-	***80,000***	80,000	-	-	-	160,000

Louisville Metro
Capital Improvement Program
Fiscal Year 2006 - 2007

AGENCY: **Air Pollution Control District**

PROJECT TITLE: **Remodeling of Air Quality Space**

PROJECT NUMBER: **131**

SCHEDULED START DATE: **July 2006**

SCHEDULED END DATE: **June 2007**

PROJECT DESCRIPTION:

This project will remodel the 1st floor area currently occupied by APCD's Air Quality Section. The constant movement of air monitoring equipment and supplies necessitates a more open space. Because of a leakage in that area, carpet will be replaced with tile. Combining the removal of walls and the replacement of tiles will be a long-term cost saving measure.

PROJECT FUNDING	FY 2005 - 2006	*FY 2006- 2007*	FY 2007 - 2008	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	TOTAL
Capital Fund							-
Municipal Aid Program							-
County Road Aid Program							-
State							-
Federal CDBG							-
Other - Agency Receipts		*20,000*					20,000
TOTAL	-	*20,000*	-	-	-	-	20,000

PROJECT EXPENDITURE	FY 2005 - 2006	*FY 2006- 2007*	FY 2007 - 2008	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	TOTAL
Property Acquisition							-
Construction		*20,000*					20,000
Equipment							-
Professional Services							-
Other							-
TOTAL	-	*20,000*	-	-	-	-	20,000

Louisville Metro
Capital Improvement Program
Fiscal Year 2006 - 2007

AGENCY: **Waterfront Development Corporation**

PROJECT TITLE: **Riverview Park Redevelopment**

PROJECT NUMBER: **132**

SCHEDULED START DATE: **July 2006**

SCHEDULED END DATE: **June 2007**

PROJECT DESCRIPTION:

The Riverview Park Master Plan will outline development of an 87 acre park in southwest Louisville into a regional destination park. The Master Plan will include design for several phases of a multi-million dollar project scope, including water features, playgrounds and hiking trails among other features.

PROJECT FUNDING	FY 2005 - 2006	*FY 2006- 2007*	FY 2007 - 2008	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	TOTAL
Capital Fund		***350,000***	3,000,000				3,350,000
Municipal Aid Program							-
County Road Aid Program							-
State							-
Federal CDBG							-
Other							-
TOTAL	-	***350,000***	3,000,000	-	-	-	3,350,000

PROJECT EXPENDITURE	FY 2005 - 2006	*FY 2006- 2007*	FY 2007 - 2008	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	TOTAL
Property Acquisition							-
Construction			3,000,000				3,000,000
Equipment							-
Professional Services		***350,000***					350,000
Other							-
TOTAL	-	***350,000***	3,000,000	-	-	-	3,350,000

Louisville Metro
Capital Improvement Program
Fiscal Year 2006 - 2007

AGENCY: **Waterfront Development Corporation**

PROJECT TITLE: **Waterfront Park Phase III**

PROJECT NUMBER: **133**

SCHEDULED START DATE: **July 2006**

SCHEDULED END DATE: **June 2007**

PROJECT DESCRIPTION:

Waterfront Park Phase III connects Phase I and Phase II and consists of a pedestrian walkway to Indiana utilizing the abandoned RR Bridge, an earthen mound to access the bridge, marine work to establish a new river's edge, parking areas, restrooms, terrace seats along river's edge, several new picnic groves, approximately 500 trees, lawn areas for recreational activities, earthen mounds similar to those in the Linear Park, and concrete and asphalt pedestrian walkways. This project anticipates state and or federal funds to be able to complete the scope of the project.

PROJECT FUNDING	FY 2005 - 2006	*FY 2006- 2007*	FY 2007 - 2008	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	TOTAL
Capital Fund		***1,500,000***	1,513,100	1,513,100			4,526,200
Municipal Aid Program							-
County Road Aid Program							-
State							-
Federal CDBG							-
Other			820,200	820,100			1,640,300
TOTAL	-	***1,500,000***	2,333,300	2,333,200	-	-	6,166,500

PROJECT EXPENDITURE	FY 2005 - 2006	*FY 2006- 2007*	FY 2007 - 2008	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	TOTAL
Property Acquisition							-
Construction		***1,500,000***	2,333,300	2,333,200			6,166,500
Equipment							-
Professional Services							-
Other							-
TOTAL	-	***1,500,000***	2,333,300	2,333,200	-	-	6,166,500

Louisville Metro
Capital Improvement Program
Fiscal Year 2006 - 2007

AGENCY: **Waterfront Development Corporation**

PROJECT TITLE: **Belle of Louisville Capital**

PROJECT NUMBER: **134**

SCHEDULED START DATE: **July 2006**

SCHEDULED END DATE: **June 2007**

PROJECT DESCRIPTION:

This project funds air conditioning the ballroom, upgrades to HVAC system on board the Spirit of Jefferson and installation of HVAC system on Mayor Andrew Broaddus and other system upgrades to meet Coast Guard requirements or enhance the marketability of the Belle as funding allows.

PROJECT FUNDING	FY 2005 - 2006	*FY 2006- 2007*	FY 2007 - 2008	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	TOTAL
Capital Fund		***500,000***	150,000	150,000			800,000
Municipal Aid Program							-
County Road Aid Program							-
State							-
Federal CDBG							-
Other							-
TOTAL	-	***500,000***	150,000	150,000	-	-	800,000

PROJECT EXPENDITURE	FY 2005 - 2006	*FY 2006- 2007*	FY 2007 - 2008	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	TOTAL
Property Acquisition							-
Construction							-
Equipment		***500,000***	150,000	150,000			800,000
Professional Services							-
Other							-
TOTAL	-	***500,000***	150,000	150,000	-	-	800,000

Louisville Metro
Capital Improvement Program
Fiscal Year 2006 - 2007

AGENCY: **Waterfront Development Corporation**

PROJECT TITLE: **Waterfront Park Phase III - Land Acquisition**

PROJECT NUMBER: **135**

SCHEDULED START DATE: **July 2006**

SCHEDULED END DATE: **June 2007**

PROJECT DESCRIPTION:

This project provides for completion of the payment plan for acquisition of the LaFarge Property (necessary for construction of the earthen mound up to the Big Four Bridge). The transaction was structured in such a manner that at the time of the closing, $1million was paid to LaFarge, with two consecutive payments of $1.25 million due in December of 2005 and December 2006.

PROJECT FUNDING	FY 2005 - 2006	*FY 2006- 2007*	FY 2007 - 2008	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	TOTAL
Capital Fund	100,000						100,000
Municipal Aid Program							-
County Road Aid Program							-
State							-
Federal CDBG							-
Other - Private Funding	1,250,000	***1,250,000***					2,500,000
TOTAL	1,350,000	***1,250,000***	-	-	-	-	2,600,000

PROJECT EXPENDITURE	FY 2005 - 2006	*FY 2006- 2007*	FY 2007 - 2008	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	TOTAL
Property Acquisition		***1,250,000***					1,250,000
Construction							-
Equipment							-
Professional Services							-
Other	1,350,000						1,350,000
TOTAL	1,350,000	***1,250,000***	-	-	-	-	2,600,000

Louisville Metro
Capital Improvement Program
Fiscal Year 2006 - 2007

AGENCY: **Transit Authority of River City (TARC)**

PROJECT TITLE: **General Capital Improvements**

PROJECT NUMBER: **136**

SCHEDULED START DATE: **July 2006**

SCHEDULED END DATE: **June 2007**

PROJECT DESCRIPTION:

This project authorizes expenditure of $2,374,300 from the Mass Transit Trust Fund for general TARC capital improvements, including facility renovation and bus maintenance.

PROJECT FUNDING	FY 2005 - 2006	*FY 2006- 2007*	FY 2007 - 2008	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	TOTAL
Capital Fund							-
Municipal Aid Program							-
County Road Aid Program							-
State							-
Federal CDBG							-
Other - Mass Transit Trust Funds	3,260,300	***2,374,300***					5,634,600
TOTAL	3,260,300	***2,374,300***	-	-	-	-	5,634,600

PROJECT EXPENDITURE	FY 2005 - 2006	*FY 2006- 2007*	FY 2007 - 2008	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	TOTAL
Property Acquisition							-
Construction							-
Equipment	3,260,300	***2,374,300***					5,634,600
Professional Services							-
Other							-
TOTAL	3,260,300	***2,374,300***	-	-	-	-	5,634,600

Louisville Metro
Capital Improvement Program
Fiscal Year 2006 - 2007

AGENCY: **Cabinet Secretary for Health and Family Services**

PROJECT TITLE: **JCPS - Starfish Project**

PROJECT NUMBER: **137**

SCHEDULED START DATE: **July 2006**

SCHEDULED END DATE: **June 2007**

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 2005 - 2006	*FY 2006- 2007*	FY 2007 - 2008	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	TOTAL
Capital Fund	75,000	***90,000***	100,000	100,000	100,000	100,000	565,000
Municipal Aid Program							-
County Road Aid Program							-
State							-
Federal CDBG							-
Other							-
TOTAL	75,000	***90,000***	100,000	100,000	100,000	100,000	565,000

PROJECT EXPENDITURE	FY 2005 - 2006	*FY 2006- 2007*	FY 2007 - 2008	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	TOTAL
Property Acquisition							-
Construction							-
Equipment							-
Professional Services	75,000	***90,000***	100,000	100,000	100,000	100,000	565,000
Other							-
TOTAL	75,000	***90,000***	100,000	100,000	100,000	100,000	565,000

Louisville Metro
Capital Improvement Program
Fiscal Year 2006 - 2007

AGENCY: **Cabinet Secretary for Health and Family Services**

PROJECT TITLE: **Gilda's Club**

PROJECT NUMBER: **138**

SCHEDULED START DATE: **July 2006**

SCHEDULED END DATE: **June 2007**

PROJECT DESCRIPTION:

Gilda's Club Louisville, a non-profit, non-residential entity, is named in memory of comedienne Gilda Radner and is located in a soon-to-be renovated building at 633 Baxter Avenue. The mission of Gilda's Club is to provide a place where all cancer patients, and their families and friends, join with others to build social and emotional support networks. Gilda's Club Louisville will offer support, networking groups, lectures, workshops and social events in a home-like setting as a supplement to medical care. Metro capital funds will assist with the renovation of the existing structure so that it can provide access to people with physical limitations.

PROJECT FUNDING	FY 2005 - 2006	*FY 2006- 2007*	FY 2007 - 2008	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	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 2005 - 2006	*FY 2006- 2007*	FY 2007 - 2008	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	TOTAL
Property Acquisition							-
Construction		*25,000*					25,000
Equipment							-
Professional Services							-
Other							-
TOTAL	-	*25,000*	-	-	-	-	25,000

Louisville Metro
Capital Improvement Program
Fiscal Year 2006 - 2007

AGENCY: **Cabinet Secretary for Health and Family Services**

PROJECT TITLE: **Family Place**

PROJECT NUMBER: **139**

SCHEDULED START DATE: **July 2006**

SCHEDULED END DATE: **June 2007**

PROJECT DESCRIPTION:

Family Place annually helps more than 1,000 children and family members in the Kentuckiana area break the cycle of child sexual abuse and family violence. Its comprehensive services include long-term and intensive family counseling, a children's program that provides therapeutic child care services for young children who have been exposed to family violence, and a visitation center that provides supervised visitation and monitored exchanges for families as ordered by the courts. Capital funds will be used to complete the capital campaign for the purchase and renovation of the new facility in Shively.

PROJECT FUNDING	FY 2005 - 2006	*FY 2006- 2007*	FY 2007 - 2008	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	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 2005 - 2006	*FY 2006- 2007*	FY 2007 - 2008	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	TOTAL
Property Acquisition							-
Construction							-
Equipment							-
Professional Services							-
Other		*100,000*					100,000
TOTAL	-	*100,000*	-	-	-	-	100,000

Louisville Metro
Capital Improvement Program
Fiscal Year 2006 - 2007

AGENCY: **Family Health Centers, Inc.**

PROJECT TITLE: **Capital Improvements to Various Locations**

PROJECT NUMBER: **140**

SCHEDULED START DATE: **July 2006**

SCHEDULED END DATE: **June 2007**

PROJECT DESCRIPTION:

This project provides funding support for various capital improvements at various Family Health Center locations. Included are installation of a computerized Lab Interface System (LIS), installation of an updated telephone system, roof replacements, and parking lot resurfacing/repair.

PROJECT FUNDING	FY 2005 - 2006	*FY 2006- 2007*	FY 2007 - 2008	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	TOTAL
Capital Fund							-
Municipal Aid Program							-
County Road Aid Program							-
State							-
Federal CDBG							-
Other - Agency Receipts		***1,030,000***					1,030,000
TOTAL	-	***1,030,000***	-	-	-	-	1,030,000

PROJECT EXPENDITURE	FY 2005 - 2006	*FY 2006- 2007*	FY 2007 - 2008	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	TOTAL
Property Acquisition							-
Construction							-
Equipment		***1,030,000***					1,030,000
Professional Services							-
Other							-
TOTAL	-	***1,030,000***	-	-	-	-	1,030,000

Louisville Metro
Capital Improvement Program
Fiscal Year 2006 - 2007

AGENCY: **Health Department**

PROJECT TITLE: **Basement Renovation**

PROJECT NUMBER: **141**

SCHEDULED START DATE: **July 2006**

SCHEDULED END DATE: **June 2007**

PROJECT DESCRIPTION:

This project provides funding support to renovate the basement located at the 400 East Gray location. The Health Department is considering relocating employees currently working in rented office space to this newly renovated area. The scope of the project will include painting, carpeting, tiling, ceiling tile installation, lighting, and other general renovations.

PROJECT FUNDING	FY 2005 - 2006	*FY 2006- 2007*	FY 2007 - 2008	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	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 2005 - 2006	*FY 2006- 2007*	FY 2007 - 2008	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	TOTAL
Property Acquisition							-
Construction		***100,000***					100,000
Equipment							-
Professional Services							-
Other							-
TOTAL	-	***100,000***	-	-	-	-	100,000

Louisville Metro
Capital Improvement Program
Fiscal Year 2006 - 2007

AGENCY: **Health Department**

PROJECT TITLE: **Elevator Replacement 400 East Gray**

PROJECT NUMBER: **142**

SCHEDULED START DATE: **July 2006**

SCHEDULED END DATE: **June 2007**

PROJECT DESCRIPTION:

This project provides funding support to replace the 40 year old elevator at the 400 East Gray location. The current elevator consistently malfunctions and is not ADA compliant. Additionally, the maintenance company has reported that replacement mechanical parts are no longer manufactured.

PROJECT FUNDING	FY 2005 - 2006	*FY 2006- 2007*	FY 2007 - 2008	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	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 2005 - 2006	*FY 2006- 2007*	FY 2007 - 2008	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	TOTAL
Property Acquisition							-
Construction							-
Equipment		*65,000*					65,000
Professional Services							-
Other							-
TOTAL	-	*65,000*	-	-	-	-	65,000

Louisville Metro
Capital Improvement Program
Fiscal Year 2006 - 2007

AGENCY: **Health Department**

PROJECT TITLE: **Exam Rooms & Lobby Area Renovations**

PROJECT NUMBER: **143**

SCHEDULED START DATE: **July 2006**

SCHEDULED END DATE: **June 2007**

PROJECT DESCRIPTION:

This project provides funding support to renovate lobby areas and examination rooms at various health clinics. The ten locations that will be renovated have been established as having the most urgent needs of all the department's twenty-one area clinics. The scope of these projects will include painting, carpeting, tiling, and replacement of furniture and examination tables.

PROJECT FUNDING	FY 2005 - 2006	*FY 2006- 2007*	FY 2007 - 2008	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	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 2005 - 2006	*FY 2006- 2007*	FY 2007 - 2008	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	TOTAL
Property Acquisition							-
Construction		*90,000*					90,000
Equipment		*60,000*					60,000
Professional Services							-
Other							-
TOTAL	-	*150,000*	-	-	-	-	150,000

Louisville Metro
Capital Improvement Program
Fiscal Year 2006 - 2007

AGENCY: **Health Department**

PROJECT TITLE: **Clinic Signage**

PROJECT NUMBER: **144**

SCHEDULED START DATE: **July 2006**

SCHEDULED END DATE: **June 2007**

PROJECT DESCRIPTION:

This project provides funding support to replace signage at fifteen area health clinics. This new signage will integrate a new logo in an attempt to better describe clinic services to the public.

PROJECT FUNDING	FY 2005 - 2006	*FY 2006- 2007*	FY 2007 - 2008	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	TOTAL
Capital Fund		*22,500*					22,500
Municipal Aid Program							-
County Road Aid Program							-
State							-
Federal CDBG							-
Other							-
TOTAL	-	*22,500*	-	-	-	-	22,500

PROJECT EXPENDITURE	FY 2005 - 2006	*FY 2006- 2007*	FY 2007 - 2008	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	TOTAL
Property Acquisition							-
Construction							-
Equipment							-
Professional Services							-
Other		*22,500*					22,500
TOTAL	-	*22,500*	-	-	-	-	22,500

Louisville Metro
Capital Improvement Program
Fiscal Year 2006 - 2007

AGENCY: **Cabinet Secretary for Neighborhoods, Parks and Cultural Affairs**

PROJECT TITLE: **Big Four Arts Fund**

PROJECT NUMBER: **145**

SCHEDULED START DATE: **July 2006**

SCHEDULED END DATE: **June 2007**

PROJECT DESCRIPTION:

The project creates a pool of funds to be shared among the Big-Four Arts entities: Actors Theatre of Louisville, the Kentucky Dance Council, the Louisville Orchestra and Kentucky Opera. Metro Funds are contingent upon matching state and private donations.

PROJECT FUNDING	FY 2005 - 2006	*FY 2006- 2007*	FY 2007 - 2008	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	TOTAL
Capital Fund	300,000	***300,000***					600,000
Municipal Aid Program							-
County Road Aid Program							-
State	300,000	***300,000***					600,000
Federal CDBG							-
Other - Private Funding	300,000	***300,000***					600,000
TOTAL	900,000	***900,000***	-	-	-	-	1,800,000

PROJECT EXPENDITURE	FY 2005 - 2006	*FY 2006- 2007*	FY 2007 - 2008	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	TOTAL
Property Acquisition							-
Construction							-
Equipment							-
Professional Services							-
Other	900,000	***900,000***					1,800,000
TOTAL	900,000	***900,000***	-	-	-	-	1,800,000

Louisville Metro
Capital Improvement Program
Fiscal Year 2006 - 2007

AGENCY: **Metro Parks**

PROJECT TITLE: **Woodlawn Park Improvement**

PROJECT NUMBER: **35**

SCHEDULED START DATE: **July 2006**

SCHEDULED END DATE: **June 2007**

PROJECT DESCRIPTION:

The funding is provided to improve around the new City Hall - parking lot, benches and landscaping.

PROJECT FUNDING	FY 2005 - 2006	*FY 2006- 2007*	FY 2007 - 2008	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	TOTAL
Capital Fund		***34,000***					34,000
Municipal Aid Program							-
County Road Aid Program							-
State							-
Federal CDBG							-
Other - Carryforward							-
TOTAL	-	***34,000***	-	-	-	-	34,000

PROJECT EXPENDITURE	FY 2005 - 2006	*FY 2006- 2007*	FY 2007 - 2008	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	TOTAL
Property Acquisition							-
Construction		***34,000***					34,000
Equipment							-
Professional Services							-
Other							-
TOTAL	-	***34,000***	-	-	-	-	34,000

Louisville Metro
Capital Improvement Program
Fiscal Year 2006 - 2007

AGENCY: **Metro Parks**

PROJECT TITLE: **St. Matthews Elementary School Playground Equipment**

PROJECT NUMBER: **36**

SCHEDULED START DATE: **July 2006**

SCHEDULED END DATE: **June 2007**

PROJECT DESCRIPTION:

These funds will be used to purchase new playground equipment and an awning to cover the entrance walkway that will provide protection from the weather for students.

PROJECT FUNDING	FY 2005 - 2006	*FY 2006- 2007*	FY 2007 - 2008	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	TOTAL
Capital Fund		*8,000*					8,000
Municipal Aid Program							-
County Road Aid Program							-
State							-
Federal CDBG							-
Other - Carryforward							-
TOTAL	-	*8,000*	-	-	-	-	8,000

PROJECT EXPENDITURE	FY 2005 - 2006	*FY 2006- 2007*	FY 2007 - 2008	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	TOTAL
Property Acquisition							-
Construction							-
Equipment		*8,000*					8,000
Professional Services							-
Other							-
TOTAL	-	*8,000*	-	-	-	-	8,000

Louisville Metro
Capital Improvement Program
Fiscal Year 2006 - 2007

AGENCY: **Metro Parks**

PROJECT TITLE: **Hays Kennedy Park**

PROJECT NUMBER: **37**

SCHEDULED START DATE: **July 2006**

SCHEDULED END DATE: **June 2007**

PROJECT DESCRIPTION:

Upgrading of Hays Kennedy Park to include expansion and overlay of the current walking path to 8' wide, landscaping and possible overlaying of the existing small parking lot. Indiana Electric has donated $36,000 to this Park for improvements also.

PROJECT FUNDING	FY 2005 - 2006	*FY 2006- 2007*	FY 2007 - 2008	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	TOTAL
Capital Fund		*60,000*					60,000
Municipal Aid Program							-
County Road Aid Program							-
State							-
Federal CDBG							-
Other - Carryforward							-
TOTAL	-	*60,000*	-	-	-	-	60,000

PROJECT EXPENDITURE	FY 2005 - 2006	*FY 2006- 2007*	FY 2007 - 2008	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	TOTAL
Property Acquisition							-
Construction		*60,000*					60,000
Equipment							-
Professional Services							-
Other							-
TOTAL	-	*60,000*	-	-	-	-	60,000

Louisville Metro
Capital Improvement Program
Fiscal Year 2006 - 2007

AGENCY: **Metro Parks**

PROJECT TITLE: **Hounz Lane Park Improvements**

PROJECT NUMBER: **38**

SCHEDULED START DATE: **July 2006**

SCHEDULED END DATE: **June 2007**

PROJECT DESCRIPTION:

Continue funding for improvements to Hounz Lane Park that was funded in the FY06 (project 22), FY05 (project 55) and FY04 budgets. As the budget permits, these funds will be used for various projects. Security lighting will be installed along the main entry drive and parking areas. Some site furnishings will be included such as benches, picnic tables, trash receptacles, bicycle racks and grills. Water line improvements will include adding a drinking fountain and a faucet. Several areas will undergo grading changes to improve drainage including the multi-purpose field and the wet meadow area. A new backstop will be provided for the field as well. The stream bank will be stabilized along a portion of Goose Creek.

PROJECT FUNDING	FY 2005 - 2006	*FY 2006- 2007*	FY 2007 - 2008	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	TOTAL
Capital Fund		*175,000*					175,000
Municipal Aid Program							-
County Road Aid Program							-
State							-
Federal CDBG							-
Other - Carryforward							-
TOTAL	-	*175,000*	-	-	-	-	175,000

PROJECT EXPENDITURE	FY 2005 - 2006	*FY 2006- 2007*	FY 2007 - 2008	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	TOTAL
Property Acquisition							-
Construction		*175,000*					175,000
Equipment							-
Professional Services							-
Other							-
TOTAL	-	*175,000*	-	-	-	-	175,000

Louisville Metro
Capital Improvement Program
Fiscal Year 2006 - 2007

AGENCY: **Metro Parks**

PROJECT TITLE: **Fern Creek Park Improvements**

PROJECT NUMBER: **39**

SCHEDULED START DATE: **July 2006**

SCHEDULED END DATE: **June 2007**

PROJECT DESCRIPTION:

Continuation of park improvements in the FY06, FY05, and FY04 budgets.

PROJECT FUNDING	FY 2005 - 2006	*FY 2006- 2007*	FY 2007 - 2008	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	TOTAL
Capital Fund		*50,000*					50,000
Municipal Aid Program							-
County Road Aid Program							-
State							-
Federal CDBG							-
Other - Carryforward							-
TOTAL	-	*50,000*	-	-	-	-	50,000

PROJECT EXPENDITURE	FY 2005 - 2006	*FY 2006- 2007*	FY 2007 - 2008	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	TOTAL
Property Acquisition							-
Construction		*50,000*					50,000
Equipment							-
Professional Services							-
Other							-
TOTAL	-	*50,000*	-	-	-	-	50,000

Louisville Metro
Capital Improvement Program
Fiscal Year 2006 - 2007

AGENCY: **Metro Parks**

PROJECT TITLE: **Waverly Park Master Plan Implementation**

PROJECT NUMBER: **40**

SCHEDULED START DATE: **July 2006**

SCHEDULED END DATE: **June 2007**

PROJECT DESCRIPTION:

This funding will begin the implemention of the Master Plan:

Item #1 - $20,000 for Hiking/Bike Trail Improvements (4 miles of new trail construction plus restoring/closure of rogue/ill-designed trails); 2,250 ft compacted gravel, accessible trail around lake; two bridges over drainages around lake. Assumes submittal of RTP application and use of existing $30,000 allocated by Councilman Hawkins. Total project value would be $100,000 given 50/50 grant match.

Item #8 - $25,000 to install pavilion near fishing lake.

Item #2 - $60,000 to construct one 40 ft bridge over dam spillway to complete lake loop.

Item #10 - $2,500 for tree planting near lake to provide shade for fishermen.

Item #11 - $25,000 for lake improvments to improve fish habitat (deeping pool).

(No Item #) - $2,000 to stock the lake after the improvements are made.

Item #7 - $20,000 for parking improvments near lake.

Any remaining funds will be used to complete projects in Waverly Park with a budget overrun or for other Waverly Park projects deemed appropriate by Metro Parks.

PROJECT FUNDING	FY 2005 - 2006	*FY 2006- 2007*	FY 2007 - 2008	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	TOTAL
Capital Fund		*155,000*					155,000
Municipal Aid Program							-
County Road Aid Program							-
State							-
Federal CDBG							-
Other - Carryforward							-
TOTAL	-	*155,000*	-	-	-	-	155,000

PROJECT EXPENDITURE	FY 2005 - 2006	*FY 2006- 2007*	FY 2007 - 2008	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	TOTAL
Property Acquisition							-
Construction		*155,000*					155,000
Equipment							-
Professional Services							-
Other							-
TOTAL	-	*155,000*	-	-	-	-	155,000

Louisville Metro
Capital Improvement Program
Fiscal Year 2006 - 2007

AGENCY: **Metro Parks**

PROJECT TITLE: **Farnsley/Bon Air Park Improvements**

PROJECT NUMBER: **41**

SCHEDULED START DATE: **July 2006**

SCHEDULED END DATE: **June 2007**

PROJECT DESCRIPTION:

These funds will be used to make improvements to the park and assist in developing a master plan for the park.

PROJECT FUNDING	FY 2005 - 2006	*FY 2006- 2007*	FY 2007 - 2008	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	TOTAL
Capital Fund		*40,000*					40,000
Municipal Aid Program							-
County Road Aid Program							-
State							-
Federal CDBG							-
Other - Carryforward							-
TOTAL	-	*40,000*	-	-	-	-	40,000

PROJECT EXPENDITURE	FY 2005 - 2006	*FY 2006- 2007*	FY 2007 - 2008	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	TOTAL
Property Acquisition							-
Construction		*40,000*					40,000
Equipment							-
Professional Services							-
Other							-
TOTAL	-	*40,000*	-	-	-	-	40,000

Louisville Metro
Capital Improvement Program
Fiscal Year 2006 - 2007

AGENCY: **Metro Parks**

PROJECT TITLE: **Southwest Bridge Commission**

PROJECT NUMBER: **42**

SCHEDULED START DATE: **July 2006**

SCHEDULED END DATE: **June 2007**

PROJECT DESCRIPTION:

The funding will pay for organizational costs and professional services as approved by the Southwest Bridge Commission.

PROJECT FUNDING	FY 2005 - 2006	*FY 2006- 2007*	FY 2007 - 2008	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	TOTAL
Capital Fund		*25,000*					25,000
Municipal Aid Program							-
County Road Aid Program							-
State							-
Federal CDBG							-
Other - Carryforward							-
TOTAL	-	*25,000*	-	-	-	-	25,000

PROJECT EXPENDITURE	FY 2005 - 2006	*FY 2006- 2007*	FY 2007 - 2008	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	TOTAL
Property Acquisition							-
Construction							-
Equipment							-
Professional Services							-
Other		*25,000*					25,000
TOTAL	-	*25,000*	-	-	-	-	25,000

Louisville Metro
Capital Improvement Program
Fiscal Year 2006 - 2007

AGENCY: **Metro Parks**

PROJECT TITLE: **Maintenance, Equipment & Contracts**

PROJECT NUMBER: **146**

SCHEDULED START DATE: **July 2006**

SCHEDULED END DATE: **June 2007**

PROJECT DESCRIPTION:

This account will provide funding to purchase equipment that is needed to improve the efficiency of staff for in-house maintenance and to contract additional services that will reduce the backlog of needed park maintenance.

PROJECT FUNDING	FY 2005 - 2006	*FY 2006- 2007*	FY 2007 - 2008	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	TOTAL
Capital Fund			1,000,000	1,000,000	1,000,000	1,000,000	4,000,000
Municipal Aid Program							-
County Road Aid Program							-
State							-
Federal CDBG							-
Other - Carryforward		***1,000,000***					1,000,000
TOTAL	-	***1,000,000***	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000

PROJECT EXPENDITURE	FY 2005 - 2006	*FY 2006- 2007*	FY 2007 - 2008	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	TOTAL
Property Acquisition							-
Construction							-
Equipment		***500,000***	500,000	500,000	500,000	500,000	2,500,000
Professional Services		***500,000***	500,000	500,000	500,000	500,000	2,500,000
Other							-
TOTAL	-	***1,000,000***	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000

Louisville Metro
Capital Improvement Program
Fiscal Year 2006 - 2007

AGENCY: **Metro Parks**

PROJECT TITLE: **General Repair**

PROJECT NUMBER: **147**

SCHEDULED START DATE: **July 2006**

SCHEDULED END DATE: **June 2007**

PROJECT DESCRIPTION:

This project is part of an on-going repair account. Projects are completed as needs are identified. Emergencies such as electrical repairs, plumbing leaks, storm damage, vandalism, road repairs and minor demolition are funded from this account. Replacement or repairs to roofs, heating, air conditioning systems and our public pools have been merged into this one general account. The installation of protective measures such as fencing, gates, guardrails and bollards are funded from this account.

PROJECT FUNDING	FY 2005 - 2006	*FY 2006- 2007*	FY 2007 - 2008	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	TOTAL
Capital Fund	285,000	***500,000***	1,000,000	1,000,000	1,000,000	1,000,000	4,785,000
Municipal Aid Program							-
County Road Aid Program							-
State							-
Federal CDBG							-
Other							-
TOTAL	285,000	***500,000***	1,000,000	1,000,000	1,000,000	1,000,000	4,785,000

PROJECT EXPENDITURE	FY 2005 - 2006	*FY 2006- 2007*	FY 2007 - 2008	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	TOTAL
Property Acquisition							-
Construction		***500,000***	1,000,000	1,000,000	1,000,000	1,000,000	4,500,000
Equipment							-
Professional Services							-
Other	285,000						285,000
TOTAL	285,000	***500,000***	1,000,000	1,000,000	1,000,000	1,000,000	4,785,000

Louisville Metro
Capital Improvement Program
Fiscal Year 2006 - 2007

AGENCY: **Metro Parks**

PROJECT TITLE: **Iroquois Sunny Hill Improvements**

PROJECT NUMBER: **148**

SCHEDULED START DATE: **July 2006**

SCHEDULED END DATE: **June 2007**

PROJECT DESCRIPTION:

This is a portion of a $1,620,000 project for capital improvements in the Sunnyhill area of Iroquois Park. Improvements will include historic restoration of the Sunnyhill Pavilion (includes accessibility enhancements), a new restroom building separate from the Pavilion, vehicular and pedestrian circulation improvements (including walking paths and improved parking) and a new fully accessible adventure play area and inclusive playground.

PROJECT FUNDING	FY 2005 - 2006	*FY 2006- 2007*	FY 2007 - 2008	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	TOTAL
Capital Fund		*250,000*					250,000
Municipal Aid Program							-
County Road Aid Program							-
State							-
Federal CDBG							-
Other - Private Funding		*400,000*					400,000
TOTAL	-	*650,000*	-	-	-	-	650,000

PROJECT EXPENDITURE	FY 2005 - 2006	*FY 2006- 2007*	FY 2007 - 2008	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	TOTAL
Property Acquisition							-
Construction		*650,000*					650,000
Equipment							-
Professional Services							-
Other							-
TOTAL	-	*650,000*	-	-	-	-	650,000

Louisville Metro
Capital Improvement Program
Fiscal Year 2006 - 2007

AGENCY: **Metro Parks**

PROJECT TITLE: **Playground Equipment**

PROJECT NUMBER: **150**

SCHEDULED START DATE: **July 2006**

SCHEDULED END DATE: **June 2007**

PROJECT DESCRIPTION:

This will project replace antiquated playgrounds and upgrade equipment to meet ADA requirements and safety guidelines. This project will also provide funds for replacement parts, site improvements, restoration of playbase materials and installation of resilient surfacing. Approximately ten sites per year will receive major replacement/upgrades and approximately 45 additional sites will receive major playbase material replacement.

PROJECT FUNDING	FY 2005 - 2006	*FY 2006- 2007*	FY 2007 - 2008	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	TOTAL
Capital Fund		***300,000***	500,000	500,000	500,000	500,000	2,300,000
Municipal Aid Program							-
County Road Aid Program							-
State							-
Federal CDBG							-
Other							-
TOTAL	-	***300,000***	500,000	500,000	500,000	500,000	2,300,000

PROJECT EXPENDITURE	FY 2005 - 2006	*FY 2006- 2007*	FY 2007 - 2008	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	TOTAL
Property Acquisition							-
Construction							-
Equipment		***300,000***	500,000	500,000	500,000	500,000	2,300,000
Professional Services							-
Other							-
TOTAL	-	***300,000***	500,000	500,000	500,000	500,000	2,300,000

Louisville Metro
Capital Improvement Program
Fiscal Year 2006 - 2007

AGENCY: **Metro Parks**

PROJECT TITLE: **Outdoor Athletic Facilities**

PROJECT NUMBER: **151**

SCHEDULED START DATE: **July 2006**

SCHEDULED END DATE: **June 2007**

PROJECT DESCRIPTION:

This project renovates and builds new tennis and basketball courts and playing fields. Renovations are made based on priority of needs assessment. Currently there are: 96 full basketball courts, 8 half basketball courts, 163 hard surface tennis courts, 15 clay tennis courts, 90 ballfields, 11 football fields, 41 soccer fields, 20 volleyball courts, and several other sports facilities. Over half of these athletic facilities are in need of major upgrades. Per the Parks and Openspace Master Plan, Metro Parks will need to increase the number of athletic facilities by about 30% to meet projected demands. This project also includes improvements to Tyler Park, Louisville Tennis Center and Petersburg Park.

PROJECT FUNDING	FY 2005 - 2006	*FY 2006- 2007*	FY 2007 - 2008	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	TOTAL
Capital Fund		***476,000***	1,000,000	1,000,000	1,000,000	1,000,000	4,476,000
Municipal Aid Program							-
County Road Aid Program							-
State							-
Federal CDBG							-
Other							-
TOTAL	-	***476,000***	1,000,000	1,000,000	1,000,000	1,000,000	4,476,000

PROJECT EXPENDITURE	FY 2005 - 2006	*FY 2006- 2007*	FY 2007 - 2008	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	TOTAL
Property Acquisition							-
Construction		***476,000***	1,000,000	1,000,000	1,000,000	1,000,000	4,476,000
Equipment							-
Professional Services							-
Other							-
TOTAL	-	***476,000***	1,000,000	1,000,000	1,000,000	1,000,000	4,476,000

Louisville Metro
Capital Improvement Program
Fiscal Year 2006 - 2007

AGENCY: **Metro Parks**

PROJECT TITLE: **River Road Linear Park Design/Sports Fields**

PROJECT NUMBER: **152**

SCHEDULED START DATE: **July 2006**

SCHEDULED END DATE: **June 2007**

PROJECT DESCRIPTION:

The proposed River Road Linear Park stretches along the south side of River Road from Frankfort Avenue to Zorn. This area includes the former River Road Country Club site, the Louisville Soccer Park, the Frankfort Avenue Landfill and other contiguous property in this area. Most of the funding would be used to upgrade/construct soccer and multiuse playing fields. Approximately $100,000 would provide a site and development plan with details and cost estimates for future development in this corridor of parks.

PROJECT FUNDING	FY 2005 - 2006	*FY 2006- 2007*	FY 2007 - 2008	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	TOTAL
Capital Fund		***500,000***	3,000,000				3,500,000
Municipal Aid Program							-
County Road Aid Program							-
State							-
Federal CDBG							-
Other							-
TOTAL	-	***500,000***	3,000,000	-	-	-	3,500,000

PROJECT EXPENDITURE	FY 2005 - 2006	*FY 2006- 2007*	FY 2007 - 2008	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	TOTAL
Property Acquisition							-
Construction		***400,000***	2,700,000				3,100,000
Equipment							-
Professional Services		***100,000***	300,000				400,000
Other							-
TOTAL	-	***500,000***	3,000,000	-	-	-	3,500,000

Louisville Metro
Capital Improvement Program
Fiscal Year 2006 - 2007

AGENCY: **Metro Parks**

PROJECT TITLE: **Bleachers**

PROJECT NUMBER: **153**

SCHEDULED START DATE: **July 2006**

SCHEDULED END DATE: **June 2007**

PROJECT DESCRIPTION:

Funding to purchase about 100, 18-foot bleachers. Metro currently has 190 bleachers of similar capacity to the proposed bleachers. These antiquated bleachers cannot be retrofitted to meet safety standards. The Kentucky Derby Festival has agreed to match Metro funding up to $250,000 toward this purchase. This total of $300,000 will only provide about one third of the bleachers needed in the system. The Council encourages Metro Parks to purchase another $100,000 in FY08 if matching funds are available from Derby Festival.

PROJECT FUNDING	FY 2005 - 2006	*FY 2006- 2007*	FY 2007 - 2008	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	TOTAL
Capital Fund		*150,000*					150,000
Municipal Aid Program							-
County Road Aid Program							-
State							-
Federal CDBG							-
Other - Private Funding		*150,000*					150,000
TOTAL	-	*300,000*	-	-	-	-	300,000

PROJECT EXPENDITURE	FY 2005 - 2006	*FY 2006- 2007*	FY 2007 - 2008	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	TOTAL
Property Acquisition							-
Construction							-
Equipment		*300,000*					300,000
Professional Services							-
Other							-
TOTAL	-	*300,000*	-	-	-	-	300,000

Louisville Metro
Capital Improvement Program
Fiscal Year 2006 - 2007

AGENCY: **Metro Parks**

PROJECT TITLE: **Olmsted Parkway Multiuse Pathway**

PROJECT NUMBER: **154**

SCHEDULED START DATE: **July 2006**

SCHEDULED END DATE: **June 2007**

PROJECT DESCRIPTION:

Construct a multi-use pathway along the Olmsted Parkway system and connect the central area where the existing parkways do not actually connect. There are currently approximately 15 miles of designated Olmsted Parkways. Along these parkways are various walks or paths that do not connect. Approximately ten miles of multiuse pathway will be designed and constructed. 80% of the funding will come from various Transportation Grants, requiring a 20% local match.

PROJECT FUNDING	FY 2005 - 2006	*FY 2006- 2007*	FY 2007 - 2008	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	TOTAL
Capital Fund			259,200	259,200	259,200	259,200	1,036,800
Municipal Aid Program							-
County Road Aid Program							-
State							-
Federal CDBG							-
Other - Fed Transportation Funds		***515,000***	1,296,000	1,296,000	1,296,000	1,296,000	5,699,000
TOTAL	-	***515,000***	1,555,200	1,555,200	1,555,200	1,555,200	6,735,800

PROJECT EXPENDITURE	FY 2005 - 2006	*FY 2006- 2007*	FY 2007 - 2008	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	TOTAL
Property Acquisition							-
Construction			1,555,200	1,555,200	1,555,200	1,555,200	6,220,800
Equipment							-
Professional Services		***515,000***					515,000
Other							-
TOTAL	-	***515,000***	1,555,200	1,555,200	1,555,200	1,555,200	6,735,800

Louisville Metro
Capital Improvement Program
Fiscal Year 2006 - 2007

AGENCY: **Metro Parks**

PROJECT TITLE: **Sewer Connections Sun Valley & Sylvania**

PROJECT NUMBER: **155**

SCHEDULED START DATE: **July 2006**

SCHEDULED END DATE: **June 2007**

PROJECT DESCRIPTION:

This project will provide for the connection of the facilities to existing sewer lines, per MSD regulations.

PROJECT FUNDING	FY 2005 - 2006	*FY 2006- 2007*	FY 2007 - 2008	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	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 2005 - 2006	*FY 2006- 2007*	FY 2007 - 2008	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	TOTAL
Property Acquisition							-
Construction		*140,000*					140,000
Equipment							-
Professional Services		*10,000*					10,000
Other							-
TOTAL	-	*150,000*	-	-	-	-	150,000

Louisville Metro
Capital Improvement Program
Fiscal Year 2006 - 2007

AGENCY: **Metro Parks**

PROJECT TITLE: **Parks Restrooms**

PROJECT NUMBER: **156**

SCHEDULED START DATE: **July 2006**

SCHEDULED END DATE: **June 2007**

PROJECT DESCRIPTION:

This project will fund repairs of unexpected damage or emergencies occuring during the year to any of the more than 100 restroom facilities under Metro Parks' jurisdiction. It also allows refurbishment of antiquated facilities and construction of up to one new facility per year. Emphasis is on repairs that are necessary to ensure public safety and keep facilities open. Emergencies such as plumbing repairs, heating system failures, roof leaks, storm damage and vandalism are funded from this project. Funds are also used for minor refurbishment projects based on priority of needs assessment and to provide ADA accessibility. This project includes $180,000 of funding for restroom improvements in Okolona Park for District 24.

PROJECT FUNDING	FY 2005 - 2006	*FY 2006- 2007*	FY 2007 - 2008	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	TOTAL
Capital Fund		***330,000***	250,000	250,000	250,000	250,000	1,330,000
Municipal Aid Program							-
County Road Aid Program							-
State							-
Federal CDBG							-
Other							-
TOTAL	-	***330,000***	250,000	250,000	250,000	250,000	1,330,000

PROJECT EXPENDITURE	FY 2005 - 2006	*FY 2006- 2007*	FY 2007 - 2008	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	TOTAL
Property Acquisition							-
Construction		***330,000***	250,000	250,000	250,000	250,000	1,330,000
Equipment							-
Professional Services							-
Other							-
TOTAL	-	***330,000***	250,000	250,000	250,000	250,000	1,330,000

Louisville Metro
Capital Improvement Program
Fiscal Year 2006 - 2007

AGENCY: **Metro Parks**

PROJECT TITLE: **Ryder Cup**

PROJECT NUMBER: **157**

SCHEDULED START DATE: **July 2006**

SCHEDULED END DATE: **June 2007**

PROJECT DESCRIPTION:

This project funds Metro's contribution toward hosting the 37th Ryder Cup at Valhalla Golf Club. The event is expected to draw more than 200,000 spectators and have an economic impact in excess of $100 million.

PROJECT FUNDING	FY 2005 - 2006	*FY 2006- 2007*	FY 2007 - 2008	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	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 2005 - 2006	*FY 2006- 2007*	FY 2007 - 2008	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	TOTAL
Property Acquisition							-
Construction							-
Equipment							-
Professional Services							-
Other		*50,000*					50,000
TOTAL	-	*50,000*	-	-	-	-	50,000

Louisville Metro
Capital Improvement Program
Fiscal Year 2006 - 2007

AGENCY: **Metro Parks**

PROJECT TITLE: **Senior Games**

PROJECT NUMBER: **158**

SCHEDULED START DATE: **July 2006**

SCHEDULED END DATE: **June 2007**

PROJECT DESCRIPTION:

This project funds Metro's contribution toward hosting the 2007 Summer National Senior Games. The event is expected to draw over 12,000 senior athletes who will compete in 18 events.

PROJECT FUNDING	FY 2005 - 2006	*FY 2006- 2007*	FY 2007 - 2008	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	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 2005 - 2006	*FY 2006- 2007*	FY 2007 - 2008	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	TOTAL
Property Acquisition							-
Construction							-
Equipment							-
Professional Services							-
Other		*125,000*					125,000
TOTAL	-	*125,000*	-	-	-	-	125,000

Louisville Metro
Capital Improvement Program
Fiscal Year 2006 - 2007

AGENCY: **Metro Parks**

PROJECT TITLE: **Pocket Park at 18th & Kentucky**

PROJECT NUMBER: **159**

SCHEDULED START DATE: **July 2006**

SCHEDULED END DATE: **June 2007**

PROJECT DESCRIPTION:

This project provides funding for the creation of a pocket park at the intersection of 18th and Kentucky in District 6.

PROJECT FUNDING	FY 2005 - 2006	*FY 2006- 2007*	FY 2007 - 2008	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	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 2005 - 2006	*FY 2006- 2007*	FY 2007 - 2008	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	TOTAL
Property Acquisition							-
Construction		*25,000*					25,000
Equipment							-
Professional Services							-
Other							-
TOTAL	-	*25,000*	-	-	-	-	25,000

Louisville Metro
Capital Improvement Program
Fiscal Year 2006 - 2007

AGENCY: **Metro Parks**

PROJECT TITLE: **Sun Valley Recreation Center Renovations**

PROJECT NUMBER: **160**

SCHEDULED START DATE: **July 2006**

SCHEDULED END DATE: **June 2007**

PROJECT DESCRIPTION:

This project provides funding for infrastructure improvements at the Sun Valley Recreation Center in District 14.

PROJECT FUNDING	FY 2005 - 2006	*FY 2006- 2007*	FY 2007 - 2008	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	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 2005 - 2006	*FY 2006- 2007*	FY 2007 - 2008	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	TOTAL
Property Acquisition							-
Construction		*75,000*					75,000
Equipment							-
Professional Services							-
Other							-
TOTAL	-	*75,000*	-	-	-	-	75,000

Louisville Metro
Capital Improvement Program
Fiscal Year 2006 - 2007

AGENCY: **Metro Parks**

PROJECT TITLE: **McNeely South Soccer Fields - Water & Sewer Line Installation & Field Maintenance**

PROJECT NUMBER: **161**

SCHEDULED START DATE: **July 2006**

SCHEDULED END DATE: **June 2007**

PROJECT DESCRIPTION:

The funding is to install water and sewer lines to McNeely South Soccer Fields and perform maintenance to the soccer fields.

PROJECT FUNDING	FY 2005 - 2006	*FY 2006- 2007*	FY 2007 - 2008	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	TOTAL
Capital Fund		***83,000***					83,000
Municipal Aid Program							-
County Road Aid Program							-
State							-
Federal CDBG							-
Other							-
TOTAL	-	***83,000***	-	-	-	-	83,000

PROJECT EXPENDITURE	FY 2005 - 2006	*FY 2006- 2007*	FY 2007 - 2008	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	TOTAL
Property Acquisition							-
Construction		***83,000***					83,000
Equipment							-
Professional Services							-
Other							-
TOTAL	-	***83,000***	-	-	-	-	83,000

Louisville Metro
Capital Improvement Program
Fiscal Year 2006 - 2007

AGENCY: **Metro Parks**

PROJECT TITLE: **Petersburg Park Stage Lighting & Sound**

PROJECT NUMBER: **162**

SCHEDULED START DATE: **July 2006**

SCHEDULED END DATE: **June 2007**

PROJECT DESCRIPTION:

This project provides funding for stage lighting and sound equipment for the Petersburg Park located in District 2.

PROJECT FUNDING	FY 2005 - 2006	*FY 2006- 2007*	FY 2007 - 2008	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	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 2005 - 2006	*FY 2006- 2007*	FY 2007 - 2008	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	TOTAL
Property Acquisition							-
Construction							-
Equipment		*25,000*					25,000
Professional Services							-
Other							-
TOTAL	-	*25,000*	-	-	-	-	25,000

Louisville Metro
Capital Improvement Program
Fiscal Year 2006 - 2007

AGENCY: **Metro Parks**

PROJECT TITLE: **Emerson Gardens Master Plan Implementation**

PROJECT NUMBER: **163**

SCHEDULED START DATE: **July 2006**

SCHEDULED END DATE: **June 2007**

PROJECT DESCRIPTION:

This project provides funding for a master plan for Emerson Park located in District 10.

PROJECT FUNDING	FY 2005 - 2006	*FY 2006- 2007*	FY 2007 - 2008	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	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 2005 - 2006	*FY 2006- 2007*	FY 2007 - 2008	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	TOTAL
Property Acquisition							-
Construction							-
Equipment							-
Professional Services							-
Other		*50,000*					50,000
TOTAL	-	*50,000*	-	-	-	-	50,000

Louisville Metro
Capital Improvement Program
Fiscal Year 2006 - 2007

AGENCY: **Metro Parks**

PROJECT TITLE: **Floyd's Fork Improvements**

PROJECT NUMBER: **164**

SCHEDULED START DATE: **July 2006**

SCHEDULED END DATE: **June 2007**

PROJECT DESCRIPTION:

Original funding in the FY04 and FY05 budgets ($200,000 total) was used to install water lines and pavilion construction. The FY06 funding of $60,000 was to complete construction of bathrooms and concession stand in Floyd's Fork Park. The FY07 funding will add additional monies to complete construction of bathrooms, pavilion and fencing in Floyd's Fork Park.

PROJECT FUNDING	FY 2005 - 2006	*FY 2006- 2007*	FY 2007 - 2008	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	TOTAL
Capital Fund		***87,000***					87,000
Municipal Aid Program							-
County Road Aid Program							-
State							-
Federal CDBG							-
Other							-
TOTAL	-	***87,000***	-	-	-	-	87,000

PROJECT EXPENDITURE	FY 2005 - 2006	*FY 2006- 2007*	FY 2007 - 2008	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	TOTAL
Property Acquisition							-
Construction		***87,000***					87,000
Equipment							-
Professional Services							-
Other							-
TOTAL	-	***87,000***	-	-	-	-	87,000

Louisville Metro
Capital Improvement Program
Fiscal Year 2006 - 2007

AGENCY: **Neighborhoods & Community Outreach**

PROJECT TITLE: **Landscaping for MSD Work in District 11**

PROJECT NUMBER: **33**

SCHEDULED START DATE: **July 2006**

SCHEDULED END DATE: **June 2007**

PROJECT DESCRIPTION:

This funding will go towards assistance in landscaping for the Breckenridge Lane Detention Basin in District 11. It will also be used to fund several drainage projects to assist in curbing drainage problems in the district.

PROJECT FUNDING	FY 2005 - 2006	*FY 2006- 2007*	FY 2007 - 2008	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	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 2005 - 2006	*FY 2006- 2007*	FY 2007 - 2008	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	TOTAL
Property Acquisition							-
Construction		*20,000*					20,000
Equipment							-
Professional Services							-
Other							-
TOTAL	-	*20,000*	-	-	-	-	20,000

Louisville Metro
Capital Improvement Program
Fiscal Year 2006 - 2007

AGENCY: **Neighborhoods & Community Outreach**

PROJECT TITLE: **District 11 Beautification and Sign Projects**

PROJECT NUMBER: **34**

SCHEDULED START DATE: **July 2006**

SCHEDULED END DATE: **June 2007**

PROJECT DESCRIPTION:

This funding will go towards beautification (landscaping) projects in District 11 business districts and in medians and common areas. It will also go towards signage to recognize business districts and also signage to pay for additional block watch signs for District 11 neighborhoods.

PROJECT FUNDING	FY 2005 - 2006	*FY 2006- 2007*	FY 2007 - 2008	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	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 2005 - 2006	*FY 2006- 2007*	FY 2007 - 2008	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	TOTAL
Property Acquisition							-
Construction		*20,000*					20,000
Equipment							-
Professional Services							-
Other							-
TOTAL	-	*20,000*	-	-	-	-	20,000

Louisville Metro
Capital Improvement Program
Fiscal Year 2006 - 2007

AGENCY: **Neighborhoods & Community Outreach**

PROJECT TITLE: **Neighborhood Assessments**

PROJECT NUMBER: **165**

SCHEDULED START DATE: **July 2006**

SCHEDULED END DATE: **June 2007**

PROJECT DESCRIPTION:

These assessments provide a defining snapshot of a respective neighborhood's demographic, economic and land use composition for better understanding area strengths and challenges. The process of undertaking assessments is an effort that pools the collective knowledge of residents, various partnering organizations and government planners into a common understanding of concerns and forming a basis for working together in how best to develop neighborhood-based strategies with set priorities and investment strategies. When the cross functional team strategy is developed, they will use these assessments as guides to be proactive partners in improving neighborhood conditions.

PROJECT FUNDING	FY 2005 - 2006	*FY 2006- 2007*	FY 2007 - 2008	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	TOTAL
Capital Fund		***50,000***	100,000	100,000	100,000	100,000	450,000
Municipal Aid Program							-
County Road Aid Program							-
State							-
Federal CDBG							-
Other							-
TOTAL	-	***50,000***	100,000	100,000	100,000	100,000	450,000

PROJECT EXPENDITURE	FY 2005 - 2006	*FY 2006- 2007*	FY 2007 - 2008	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	TOTAL
Property Acquisition							-
Construction							-
Equipment							-
Professional Services		***50,000***	100,000	100,000	100,000	100,000	450,000
Other							-
TOTAL	-	***50,000***	100,000	100,000	100,000	100,000	450,000

Louisville Metro
Capital Improvement Program
Fiscal Year 2006 - 2007

AGENCY: **Louisville Free Public Library**

PROJECT TITLE: **Every 1 Reads - Reading Power**

PROJECT NUMBER: **166**

SCHEDULED START DATE: **July 2006**

SCHEDULED END DATE: **June 2007**

PROJECT DESCRIPTION:

During FY2005, the Library embarked on a major Library undertaking to support the community-wide efforts to build reading proficiency of Jefferson County Public School students through Every 1 Reads. The project dedicates resources to improving reading readiness of those children at greatest risk of low reading achievement. Metro Government pledged $75,000 per year for four years to aid the Library in funding the total estimated cost of $1,034,200.

PROJECT FUNDING	FY 2005 - 2006	*FY 2006- 2007*	FY 2007 - 2008	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	TOTAL
Capital Fund	75,000	***75,000***	75,000				225,000
Municipal Aid Program							-
County Road Aid Program							-
State							-
Federal CDBG							-
Other	75,000						75,000
TOTAL	150,000	***75,000***	75,000	-	-	-	300,000

PROJECT EXPENDITURE	FY 2005 - 2006	*FY 2006- 2007*	FY 2007 - 2008	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	TOTAL
Property Acquisition							-
Construction							-
Equipment							-
Professional Services							-
Other	150,000	***75,000***	75,000				300,000
TOTAL	150,000	***75,000***	75,000	-	-	-	300,000

Louisville Metro
Capital Improvement Program
Fiscal Year 2006 - 2007

AGENCY: **Louisville Free Public Library**

PROJECT TITLE: **Facility Assessment Survey**

PROJECT NUMBER: **167**

SCHEDULED START DATE: **July 2006**

SCHEDULED END DATE: **June 2007**

PROJECT DESCRIPTION:

This project is a building assessment study of all the library properties. The scope of work is to include, but not be limited to, assessment of site, structure, life safety concerns, elevators, mechanical systems and electrical system.

PROJECT FUNDING	FY 2005 - 2006	*FY 2006- 2007*	FY 2007 - 2008	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	TOTAL
Capital Fund		*24,000*					24,000
Municipal Aid Program							-
County Road Aid Program							-
State							-
Federal CDBG							-
Other							-
TOTAL	-	*24,000*	-	-	-	-	24,000

PROJECT EXPENDITURE	FY 2005 - 2006	*FY 2006- 2007*	FY 2007 - 2008	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	TOTAL
Property Acquisition							-
Construction							-
Equipment							-
Professional Services		*24,000*					24,000
Other							-
TOTAL	-	*24,000*	-	-	-	-	24,000

Louisville Metro
Capital Improvement Program
Fiscal Year 2006 - 2007

AGENCY: **Louisville Free Public Library**

PROJECT TITLE: **Main Library North Building - Exterior Plaza Walkways**

PROJECT NUMBER: **168**

SCHEDULED START DATE: **July 2006**

SCHEDULED END DATE: **June 2007**

PROJECT DESCRIPTION:

This project will remove or reset heaved light fixtures and pavers on the deck area that extends around the North Building at the Main Library.

PROJECT FUNDING	FY 2005 - 2006	*FY 2006- 2007*	FY 2007 - 2008	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	TOTAL
Capital Fund		*24,000*					24,000
Municipal Aid Program							-
County Road Aid Program							-
State							-
Federal CDBG							-
Other							-
TOTAL	-	*24,000*	-	-	-	-	24,000

PROJECT EXPENDITURE	FY 2005 - 2006	*FY 2006- 2007*	FY 2007 - 2008	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	TOTAL
Property Acquisition							-
Construction		*24,000*					24,000
Equipment							-
Professional Services							-
Other							-
TOTAL	-	*24,000*	-	-	-	-	24,000

Louisville Metro
Capital Improvement Program
Fiscal Year 2006 - 2007

AGENCY: **Louisville Free Public Library**

PROJECT TITLE: **Regional Library Land Acquisition**

PROJECT NUMBER: **169**

SCHEDULED START DATE: **July 2006**

SCHEDULED END DATE: **June 2007**

PROJECT DESCRIPTION:

As a first step in the implementation of the Library's Master Facilities Plan, this project will fund the purchase of three sites - one each in the Southwest, the South Central and the Northeast - on which to build Regional Libraries. The Master Facilities Plan was adopted by Metro Government in 2003, and Metro Government further authorized the expenditure of funds for the purpose of acquiring land for the Regional Libraries in 2005 and 2006. Two million of this funding was appropriated during FY06.

PROJECT FUNDING	FY 2005 - 2006	*FY 2006- 2007*	FY 2007 - 2008	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	TOTAL
Capital Fund							-
Municipal Aid Program							-
County Road Aid Program							-
State							-
Federal CDBG							-
Other - Carryforward	2,200,000						2,200,000
TOTAL	2,200,000	-	-	-	-	-	2,200,000

PROJECT EXPENDITURE	FY 2005 - 2006	*FY 2006- 2007*	FY 2007 - 2008	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	TOTAL
Property Acquisition	2,200,000						2,200,000
Construction							-
Equipment							-
Professional Services							-
Other							-
TOTAL	2,200,000	-	-	-	-	-	2,200,000

Louisville Metro
Capital Improvement Program
Fiscal Year 2006 - 2007

AGENCY: **Louisville Free Public Library**

PROJECT TITLE: **Renovation of Children's Area**

PROJECT NUMBER: **170**

SCHEDULED START DATE: **July 2006**

SCHEDULED END DATE: **June 2007**

PROJECT DESCRIPTION:

The Main Library's Children's Department has not been renovated for close to thirty years. Renovation will include new carpeting, ceiling, lighting system, new shelves designed for use by children, creative play area, art, design and colors appropriate to children, tables and reading chairs designed especially for use by children and adults, a creative play area, and a technology loft.

PROJECT FUNDING	FY 2005 - 2006	*FY 2006- 2007*	FY 2007 - 2008	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	TOTAL
Capital Fund		*300,000*					300,000
Municipal Aid Program							-
County Road Aid Program							-
State							-
Federal CDBG							-
Other		*300,000*					300,000
TOTAL	-	*600,000*	-	-	-	-	600,000

PROJECT EXPENDITURE	FY 2005 - 2006	*FY 2006- 2007*	FY 2007 - 2008	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	TOTAL
Property Acquisition							-
Construction		*416,000*					416,000
Equipment		*67,000*					67,000
Professional Services		*49,000*					49,000
Other		*68,000*					68,000
TOTAL	-	*600,000*	-	-	-	-	600,000

Louisville Metro
Capital Improvement Program
Fiscal Year 2006 - 2007

AGENCY: **Louisville Free Public Library**

PROJECT TITLE: **Main Library South Building - Window Replacement**

PROJECT NUMBER: **171**

SCHEDULED START DATE: **July 2006**

SCHEDULED END DATE: **June 2007**

PROJECT DESCRIPTION:

This project will replace windows in the South Building of the Main Library. Both the North and South Buildings are on the Landmark Commission's list. The proposed window replacements have been approved by the Commission.

PROJECT FUNDING	FY 2005 - 2006	*FY 2006- 2007*	FY 2007 - 2008	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	TOTAL
Capital Fund		***20,000***	200,000				220,000
Municipal Aid Program							-
County Road Aid Program							-
State							-
Federal CDBG							-
Other		***190,000***					190,000
TOTAL	-	***210,000***	200,000	-	-	-	410,000

PROJECT EXPENDITURE	FY 2005 - 2006	*FY 2006- 2007*	FY 2007 - 2008	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	TOTAL
Property Acquisition							-
Construction							-
Equipment							-
Professional Services							-
Other		***210,000***	200,000				410,000
TOTAL	-	***210,000***	200,000	-	-	-	410,000

Louisville Metro
Capital Improvement Program
Fiscal Year 2006 - 2007

AGENCY: **Louisville Zoo**

PROJECT TITLE: **Glacier Run**

PROJECT NUMBER: **172**

SCHEDULED START DATE: **July 2006**

SCHEDULED END DATE: **June 2007**

PROJECT DESCRIPTION:

The Glacier Run exhibit will be located on a rolling site currently occupied by outdated polar bear and seal exhibits. The new exhibit will incorporate state-of-the art polar bear and sea lion holding facilities and enrichment areas, a sea otter pool, a flight cage featuring Stellar's sea eagles, and an aquatic playground for children of all ages. The immersive exhibit experience presented in "Glacier Run" will engage visitors and inspire them to act in support of the conservation of animals and the wilderness habitats that are critical to their survival.

PROJECT FUNDING	FY 2005 - 2006	*FY 2006- 2007*	FY 2007 - 2008	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	TOTAL
Capital Fund		***700,000***	1,500,000	1,500,000	1,500,000		5,200,000
Municipal Aid Program							-
County Road Aid Program							-
State							-
Federal CDBG							-
Other							-
TOTAL	-	***700,000***	1,500,000	1,500,000	1,500,000	-	5,200,000

PROJECT EXPENDITURE	FY 2005 - 2006	*FY 2006- 2007*	FY 2007 - 2008	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	TOTAL
Property Acquisition							-
Construction							-
Equipment		***700,000***	1,500,000	1,500,000	1,500,000		5,200,000
Professional Services							-
Other							-
TOTAL	-	***700,000***	1,500,000	1,500,000	1,500,000	-	5,200,000

Louisville Metro
Capital Improvement Program
Fiscal Year 2006 - 2007

AGENCY: **Louisville Zoo**

PROJECT TITLE: **Islands Café Decking**

PROJECT NUMBER: **173**

SCHEDULED START DATE: **July 2006**

SCHEDULED END DATE: **June 2007**

PROJECT DESCRIPTION:

The Islands Café is approximately 15 years old and serves as the restaurant facility for the western portion of the Zoo. Four thousand square feet of decking and supports will need to be replaced due to its age and physical condition.

PROJECT FUNDING	FY 2005 - 2006	*FY 2006- 2007*	FY 2007 - 2008	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	TOTAL
Capital Fund		*110,000*					110,000
Municipal Aid Program							-
County Road Aid Program							-
State							-
Federal CDBG							-
Other							-
TOTAL	-	*110,000*	-	-	-	-	110,000

PROJECT EXPENDITURE	FY 2005 - 2006	*FY 2006- 2007*	FY 2007 - 2008	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	TOTAL
Property Acquisition							-
Construction		*110,000*					110,000
Equipment							-
Professional Services							-
Other							-
TOTAL	-	*110,000*	-	-	-	-	110,000

Louisville Metro
Capital Improvement Program
Fiscal Year 2006 - 2007

AGENCY: **Louisville Zoo**

PROJECT TITLE: **Lion Cage Structural Upgrade**

PROJECT NUMBER: **174**

SCHEDULED START DATE: **July 2006**

SCHEDULED END DATE: **June 2007**

PROJECT DESCRIPTION:

The Lion exhibit was originally built in 1967. Significant structural settling has occurred over the last 39 years. In consulting with a structural engineer, repairs to the structure will be made.

PROJECT FUNDING	FY 2005 - 2006	*FY 2006- 2007*	FY 2007 - 2008	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	TOTAL
Capital Fund		*45,000*					45,000
Municipal Aid Program							-
County Road Aid Program							-
State							-
Federal CDBG							-
Other							-
TOTAL	-	*45,000*	-	-	-	-	45,000

PROJECT EXPENDITURE	FY 2005 - 2006	*FY 2006- 2007*	FY 2007 - 2008	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	TOTAL
Property Acquisition							-
Construction		*45,000*					45,000
Equipment							-
Professional Services							-
Other							-
TOTAL	-	*45,000*	-	-	-	-	45,000

Louisville Metro
Capital Improvement Program
Fiscal Year 2006 - 2007

AGENCY: **Louisville Zoo**

PROJECT TITLE: **Joint Destination Entrances for Zoo/Creason Park**

PROJECT NUMBER: **175**

SCHEDULED START DATE: **July 2006**

SCHEDULED END DATE: **June 2007**

PROJECT DESCRIPTION:

This project provides funding for new entrances for the Zoo/Creason Park located in District 10.

PROJECT FUNDING	FY 2005 - 2006	*FY 2006- 2007*	FY 2007 - 2008	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	TOTAL
Capital Fund		*500,000*					500,000
Municipal Aid Program							-
County Road Aid Program							-
State							-
Federal CDBG							-
Other							-
TOTAL	-	*500,000*	-	-	-	-	500,000

PROJECT EXPENDITURE	FY 2005 - 2006	*FY 2006- 2007*	FY 2007 - 2008	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	TOTAL
Property Acquisition							-
Construction		*500,000*					500,000
Equipment							-
Professional Services							-
Other							-
TOTAL	-	*500,000*	-	-	-	-	500,000