A PICTURE OF PROGRESS

Jerry E. Abramson, Mayor

Executive Budget FY 2007–2008
RECOMMENDED

Executive Budget

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Budget speech to Metro Council

Fiscal year 2007-2008

2 p.m. May 31,2007

Metro Council Chambers

I appreciate … as always … the opportunity to join all of you on the Metro Council … here today ... to talk about the year ahead.

Over the past two weeks, I've highlighted some key initiatives in this budget … brief snapshots … a picture of progress.

For example, you will see more police on our streets this year ... as we hire a team of civilians to take routine reports ...adding to the 100 additional officers on the streets since we took office four years ago.

We will move forward with the next critical phase of our MetroSafe emergency communications system ... to bring this community faster… coordinated … response … whether the emergency is a train derailment or a fire… a heart attack or a bank robbery.

My budget will pay for construction of 2 new firehouses and the design of a third …part of our Louisville Fire Department's modernization plan. Last week we unveiled the first new firehouse sites ... in Clifton and Portland… and announced plans to build a new centrally located animal-services adoption center on Newburg Road.

Other "snapshots" include new initiatives to expand and improve our city of parks … moving forward to develop a strong recreational corridor along River Road ... creating the new Louisville Champions Park….and also beginning to widen River Road… one of Louisville's treasured scenic byways.

We also christened the first canoe launches along our 27-mile Floyds Fork Corridor … a spectacular 4,000-acre natural area… the largest municipal park expansion in America.

And my budget includes $1 million to leverage about $12 million in private funding ... for a new park and recreation center with special features for people with disabilities.

I could provide more snapshots today:

I could talk about miles of new bicycle paths.

I could tell you about dozens of other park projects… from a new roof at Mary T. Meagher aquatic center to renovation of the Sun Valley recreation center to improvements at Algonquin Park and Riverview Park…as well as master plans for McNeely Lake Park … Wyandotte Park… and Vettiner Park…and for the Jefferson Memorial Forest.

I could detail this budget's support for key nonprofit institutions … from arts organizations … to social service agencies … to the Home of the Innocents and Kosair Childrens Hospital, where expansions are planned to meet increased demand.

I could also tell you about key investments we'll make through this budget in creating new jobs -whether it's working in partnership with Greater Louisville Inc. to help our fastest growing local companies … stepping up support for neighborhood retail development that enhances residents' quality of life. . . or continuing our clean-up of former industrial sites to market them for new uses… with an important new pilot project in the Park Hill corridor west of Old Louisville.

And I can tell you that we will support the wave of new development downtown - from our new Riverfront Arena to Museum Plaza… from new restaurants and nightspots to housing.

That support will include improved street lighting, sidewalks and signs…and a forward-thinking commitment to play an active role in keeping the momentum strong … by purchasing key parcels of land …. to encourage additional development and private investment.

The IDEAL initiative- which stands for Investing in Downtown for the Economic Advancement of Louisville- will begin with $1 million in bond funds for downtown land acquisition…to allow us to make the down-payment on three additional parcels of property in the so-called Water Company block bounded by 2nd and 3rd streets, Liberty and Muhammad Ali. It is a strategic investment that will give us more than 40 percent of that important block. We will look at other downtown parcels as well…as part of this new initiative …. because we know it's important to have land ready to be developed ….as bold and creative opportunities come up … to make the heart of our city the IDEAL downtown.

I could go on. . . and mention other projects…other snapshots.

But it's all here … in the budget.

Snapshot by snapshot … this budget reflects a picture of progress … steady … focused … accomplishment … pieces of a puzzle we carefully assemble …over time…. shaped by a clear vision of our goals for our community.

If these initiatives represent snapshots… today I would also like to step back… and focus on the bigger long-term picture for our community's future -- our commitments and our constraints.

Budget time is when you really think about values - not just those dollars-and cents values of how much to spend on fire trucks or additional health-department inspectors. . . but also the other kind of values: Given the limits of revenue, what do we believe in … care about …recognize as our duty to our citizens? What investments do we believe are critical if we want to achieve our boldest dreams for our city?

What kind of community do we want to live in today ….and leave as a legacy for our children and grandchildren tomorrow?

To squarely address those big-picture values… we need to begin a frank and thoughtful conversation about our city's future financial resources and the,enormous challenges that lie before us … and many cities like ours…across the state and across the nation.

We can dream boldly. We can spend wisely. But the truth is that a day of reckoning is coming. Our tax dollars are not keeping pace with the soaring costs of running a government where 70 percent of our operating budget goes for personnel costs.

Our revenue projections … and they are aggressive …show our tax dollars will grow by 4 to 5 percent next year. That's about $23 million.

You have heard me talk about the rising cost of health insurance for our employees. This year we will pay nearly $40 million, up from $25 million 5 years ago.

You have heard me describe the escalating cost of pensions and retirement. We've seen the city's pension payments … what we are required to put in a retirement fund each year to pay for employee pensions down the road … we've seen our share grow from $31 million in 2004 to $66 million in the year ahead- more than double--

while at the same time the number of employees in Louisville Metro government has actually gone down. If this pattern continues, our share would grow from $66 million to $100 million two years from now.

So … clearly … we have a challenge.

And that challenge is echoed across Kentucky and the nation -- as baby boomers begin to retire from government jobs with health and pension benefits that represent a staggering load for strapped budgets.

The Kentucky League of Cities has called local government pensions "a time bomb." The cities of Covington and Owensboro have already cut their workforce. Florence, Kentucky, has raised taxes. Closer to home, West Buechel has laid off 3 police officers. Oldham County… one of the o s t affluent areas in our state … has cut 10 percent of its workforce. From California to Texas, from Illinois to New Jersey, the story is similar.

So: What should we be doing?

I am not suggesting that we back down on our commitment to workers who are retired or currently employed and part of the system.

But there are things we must do:

First, we must keep our workforce lean. We have eliminated more than 700 positions in the past 4 years. When we've added police... or EMTs…or animal control officers… we've had to trim somewhere else.

Second, we are working with other local governments to urge state leaders to revamp the pension and retirement system for the next generation of public workers …with benefits that are fair …adequate… and sustainable … for both our employees and our taxpayers. The governor has appointed a blue-ribbon task force to examine this issue, with recommendations due later this year.

Third, we will work even harder to manage today's ·financial resources wisely … earning the best bond ratings, for example … so the cost of borrowing for capital improvements …roads, sidewalks, roofs and new buildings … is as low as possible. We will look thoughtfully at other sources of revenue. And we may need to seriously evaluate all the services local government provides at some point… and ask if they are all central to our mission.

And fourth, we will continue to focus aggressively on economic initiatives that we believe will bring new tax dollars to our community -from new jobs … to new bridges . . . to new downtown and suburban developments.

I said a few minutes ago that this budget reflects our values. We need to be clear about those values … as we make decisions … in what are truly challenging financial times.

So let me share some of the values I hear reflected in the voices of our residents throughout our community… the values that shape this budget and will shape our work as we move forward.

First, we value public safety. It is the bedrock upon which we build a strong community. So nearly 1 out of every 3 operating dollars goes to our police department. Add all our public protection agencies …fire…EMS… EMA… corrections …animal services… and public protection is responsible for more than 60 percent of our entire operating budget.

Second, we value quality of life. You won't find it defined one way in a dictionary. It means good jobs, meaningful work…a paycheck that gives you choice about where and how you live. It means strong neighborhoods …manageable commutes to work…great parks….arts…a vibrant …24/?….downtown- the heart of our city … that shapes the vitality and prosperity of our entire two-state 23-country region.

Third, we value community. We value our distinctive neighborhoods and suburban cities …our traditions and our institutions. . . the schools we've attended and the places we worship. But we also value the community crossroads that bring us all together… from the Waterfront to the Louisville Zoo… from festivals to parks. We see a city of possibilities that stretch beyond the limits of our own lives.

Fourth, we value teamwork. Someone reminded me the other day of an old newspaper column that used to be called The Louisville Way. It strikes me that The Louisville Way lives on today in our hometown … and it's all about teamwork … great partnerships that elevate this community from a good place to live… to a great city. Read the fine print of my budget and there are dozens of examples of partnerships where the city teams up with …agencies…schools… the private sector…state and federal government... all to move Louisville forward.

Some of the most important partnerships involve you … members of the Metro Council … who have already worked with us to provide matching funds for key projects in your districts.

Fifth, we value education. We recognize it is the ticket to opportunity for residents and for our community. My budget punches that ticket with strong support for our Louisville Free Public Library. It supports innovative educational partnerships like Metropolitan College, which will expand soon to help more college students meet local workforce needs. This budget also increases city funding for the successful new Youth Opportunities Unlimited Center partnership …with JCPS, Jefferson Community and Technical College and others … It's already helped hundreds of disengaged 16- to 21-year-olds get back in school and get jobs.

Sixth; we value people. . . and programs that give them a hand-up when they need help. My budget continues our support for Louisville-area community ministries …. that provide emergency assistance to people in need. Our department of housing and family services will introduce a new foreclosure assistance program this year. It will better coordinate services for homeless individuals and families.

Seventh and last … we also value the land and water and air around us. We will step up the work of our Partnership for a Green City, our collaboration with U of Land JCPS to stake out new policies and practices that reflect environmentally responsible values.

As we expand our City of Parks, we want to cultivate a "City of Green." We'll plant at least 1,000 new trees on public property throughout the city in year ahead. Trees literally clean the air by absorbing pollution and releasing oxygen and their shade cools hard surfaces like buildings and pavement. We will continue to purchase the most fuel-efficient vehicles we can. And this year we will also continue to provide free TARC bus service …to all city government employees …with a swipe of their ID cards -- a benefit that is growing in value as gas prices rise. More employers are joining us to support our local transit alternative …and to encourage bicycle commuting and tele-commuting among their workers.

The bottom line is that we serve as leaders in exciting times … in times of change ….in times of challenge.

This budget paints …by the numbers… a Picture of Progress.

It takes rigor….resourcefulness … resilience … to keep clear our values and our vision for the future - the big picture …the jigsaw puzzle … we are working on …piece by piece ….that represents the Louisville we dream for tomorrow.

And it takes teamwork.

We are partners in bringing to life this vision for our community. . . a vision that will make a difference in the lives of the people we serve next year and far beyond.

By working together … and only by working together … as partners … will we be able to make the greatest difference for the future of our hometown.

Thank you.

FY 2007-2008

Metro Louisville Executive Budget

Jerry E. Abramson, Mayor

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

Metro Council
Judy Green, 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
Bob Henderson, District 14
Marianne Butler, 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 fifth budget for Louisville Metro Government – a picture of progress.

Over the past few years, we have laid out a vision for a stronger, safer Louisville. And this budget continues the investment in improvements that are paying off for our citizens and our hometown.

With this spending plan, we continue the progress by:

- Improving public safety with increased investments in police, fire, EMS and our MetroSafe Emergency Communications Network;
- Fostering job growth and economic expansion from the fast-beating heart of our city, the downtown, and to the Corridors of Opportunity, the commercial arteries that stretch to our suburbs;
- Redefining Louisville as the "City of Parks" as we preserve land and develop new parks and recreational opportunities throughout our community;
- Strengthening neighborhoods and families with investments in both bricks and mortar and minds and hearts;
- And working to make government even more efficient and effective.

This budget continues our progress despite soaring increases in mandated spending for employee pensions, health insurance and other personnel costs that consume the steady revenue growth from an expanding local economy. This trend cannot continue without significant consequences.

My spending plan adds funding to put more police officers on the street, more health inspectors in restaurants and more animal control officers in our neighborhoods. But it makes corresponding reductions in positions elsewhere, because we simply cannot afford to increase the size of our workforce.

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

I'm proud of the major milestones we will reach as a result of this budget including:

- Creating a state-of-the-art nerve center for emergency response with funding for Phase III of the MetroSafe Emergency Communications Network, a headquarters and technology system to better connect our emergency responders and improve response to citizens in need;
- Beginning construction on two firehouses and developing designs for a third, part of our 21st Century Fire plan and the largest financial investment in fire modernization in the city's history;
- And breaking ground on a new Animal Services center and adoption complex off Newburg Road near the Watterson Expressway to replace the aging, inadequate former county government facility;

Budgets are written in one-year installments, but visions are developed over many years with rigor, resilience and resolve. I appreciate your partnership in bringing our vision to reality thus far and look forward to your continued support in years to come.

Sincerely,

Jerry E. Abramson

OFFICE OF THE MAYOR

Jerry E. Abramson, Mayor

Larry Hayes, Deputy Mayor
Richard Johnstone, Deputy Mayor
William Summers IV, Deputy Mayor

MAYOR'S SENIOR STAFF

Chad Carlton - Communications
Dana Cosby Williams - Affirmative Action
Christina Heavrin - Special Counsel
Jim McGovern - Intergovernmental Relations
Mary Lou Northern - Senior Advisor
Shannon Tivitt - Chief of Staff
Ron Wolf - Intergovernmental Relations

OFFICE OF POLICY AND MANAGEMENT
Mary Gwen Wheeler

RELATED AGENCIES

Human Relations Commission
KentuckianaWorks
Louisville Convention & Visitors Bureau
Louisville Free Public Library
Louisville Metro Housing Authority
Louisville Regional Airport Authority
Louisville Science Center
Louisville Water Company
Louisville Zoo
Metropolitan Sewer District
Office of Internal Audit
Transit Authority of River City
Waterfront Development Corporation

PUBLIC PROTECTION Kim Allen	LOUISVILLE METRO POLICE Chief Robert White	ECONOMIC DEVELOPMENT Bruce Traughber	CODES AND REGULATIONS Bill Schreck	PARKS AND RECREATION Mike Heitz	HOUSING AND FAMILY SERVICES Kimberly Bunton	PUBLIC HEALTH AND WELLNESS Dr. Adewale Troutman	NEIGHBORHOODS Melissa Mershon	PUBLIC WORKS AND ASSETS Ted Pullen	TECHNOLOGY SERVICES Beth Niblock	FINANCE AND ADMINISTRATION Jane Driskell	HUMAN RESOURCES Bill Hornig
· Louisville Fire · Suburban Fire Districts · Emergency Medical Services · Emergency Management Agency/ MetroSafe · Youth Detention Services · Corrections · Animal Services · Criminal Justice Commission		· Metro Development · Downtown Development · Riverport Authority · Redevelopment Authority · Parking Authority · Air Pollution Control District	· Inspections, Permits and Licenses · Planning and Design Services		· Community Action Partnership · Human Services · Housing	· Environment · Board of Health · Family Health Centers	· MetroCall · Brightside · International Affairs · Community Outreach · Projects and Events · Youth Development	· Streets and Roads · Solid Waste Management · Fleet · Facilities · Project Management · Property Management	· Archives · Phone Services	· Budget · Purchasing · Revenue Commission	

Louisville Metro Government
FY07-08

LOUISVILLE METRO
REVENUE ESTIMATES AND RECEIPTS SUMMARY
FISCAL YEAR 2007-2008

Total available funds are estimated at $542,188,700. This includes: $517,986,800 in General Fund revenues; $10,190,000 in State Municipal Road Aid and County Road Aid funds; $12,414,700 in Community Development Block Grant funds; $1,502,200 from the Capital Fund; and $95,000 in Federal EEOC and FHA funds.

In Fiscal Year 2007-2008 the estimated total funds available of $542,188,700 will be $25,943,600 more than the projected $516,245,100 available in Fiscal Year 2006-2007. This represents an increase of 5.0 percent.

In Fiscal Year 2007-2008 total General Fund revenues are estimated at $517,986,800. This represents an increase of $25,783,400 or approximately 5.2 percent from estimated Fiscal Year 2006-2007 receipts.

State Municipal and County Road Aid revenues are projected to total $10,190,000, compared to $9,800,000 for Fiscal Year 2006-2007.

Community Development funds are expected to total $12,414,700 in Fiscal Year 2007-2008. This represents an increase of $1,191,000 from Fiscal Year 2006-2007.

Net Occupational License Tax payments are estimated for Fiscal Year 2007-2008 at $318,430,000, which represents an increase of $18,820,000 or approximately 6.3 percent from estimated Fiscal Year 2006-2007 collections. The tax collection forecast is based upon the expectation that the national and local economies will continue expanding at a higher than average pace.

Property tax collections are estimated to total $133,765,600 in Fiscal Year 2007-2008, which represents a 4.9 percent increase from estimated Fiscal Year 2006-2007 collections. A partial reassessment of real property by the Property Valuation Administrator will result in an approximate 5.3 percent increase in locally assessed real and personal property tax collections in Fiscal Year 2007-2008.

LOUISVILLE METRO
REVENUE ESTIMATES AND RECEIPTS

	Actual 2005-06	Original Budget 2006-07	Current Estimate 2006-07	Forecast 2007-08	Council Approved 2007-08
GENERAL FUND					
Property Taxes					
Current Levy:					
Real & Personal Property	$101,294,625	$106,365,000	$106,300,000	$111,950,000	$111,950,000
Public Service Corp.	6,684,538	6,920,000	7,390,000	7,490,000	7,490,000
Bank Deposits & Life Ins. Shares	4,536,598	4,380,000	5,122,000	5,400,000	5,400,000
Distilled Spirits	125,317	130,000	147,000	143,600	143,600
Agricultural Products	719	2,000	2,000	2,000	2,000
Deed Taxes	4,090,946	4,260,000	4,100,000	4,100,000	4,100,000
	116,732,743	122,057,000	123,061,000	129,085,600	129,085,600
Delinquent:					
Interest & Penalties	532,423	720,000	350,000	370,000	370,000
Prior Year	4,062,710	3,270,000	4,100,000	4,310,000	4,310,000
	4,595,133	3,990,000	4,450,000	4,680,000	4,680,000
Revenue Commission Payments					
Occupational License Taxes					
Employee Withholdings	189,943,632	196,880,000	198,800,000	209,540,000	209,540,000
Net Profits	41,604,610	43,375,000	53,350,000	57,600,000	57,600,000
Insurance Premiums Taxes	51,644,995	52,670,000	53,600,000	56,390,000	58,800,000
Net Interest, Fees & Expenses	(6,080,237)	(6,900,000)	(6,140,000)	(7,510,000)	(7,510,000)
	277,113,000	286,025,000	299,610,000	316,020,000	318,430,000
Annual Water Company Dividend	17,715,564	15,410,000	14,626,000	15,870,000	15,870,000
	294,828,564	301,435,000	314,236,000	331,890,000	334,300,000
Licenses and Permits					
Alcoholic Beverage Licenses	1,563,267	1,600,000	1,700,000	1,800,000	1,800,000
Building Permits	3,810,340	4,030,000	3,470,000	3,570,000	3,159,400
Right-of-Way Permit Fees	465,805	450,000	480,000	500,000	500,000
Degradation Fees	129,100	120,000	50,000	50,000	50,000
Privileges	703,293	650,000	570,000	590,000	590,000
Special Regulatory Licenses	249,639	230,000	270,000	290,000	290,000
IPL Civil Penalties	596,913	600,000	620,000	680,000	680,000
Cable TV Franchise	1,628,977	50,000	50,000	50,000	50,000
Gross Revenue & Excise Tax Fund	2,047,482	4,100,000	4,080,000	4,080,000	4,080,000
Truck License Fees	0	210,000	440,000	230,000	230,000
Driver's License Fees	68,365	70,000	70,000	70,000	70,000
	11,263,181	12,110,000	11,800,000	11,910,000	11,499,400
Fines					
Parking Fines	1,456,907	1,500,000	1,150,000	1,370,000	1,370,000
Citation Fee Revenue	821,710	830,000	830,000	830,000	830,000
	2,278,617	2,330,000	1,980,000	2,200,000	2,200,000

LOUISVILLE METRO
REVENUE ESTIMATES AND RECEIPTS

(continued)

	Actual 2005-06	Original Budget 2006-07	Current Estimate 2006-07	Forecast 2007-08	Council Approved 2007-08
Revenue From Use of Money and Property					
Investment Income Interest	3,143,921	3,770,000	3,600,000	4,200,000	5,200,000
Public Telephone Fees	35,122	30,000	30,000	30,000	30,000
Rents	395,634	390,000	390,000	980,000	980,000
	3,574,677	4,190,000	4,020,000	5,210,000	6,210,000
Charges for Service					
Rev. Bonds Payment in Lieu of Taxes	11,011	0	2,000	0	0
Waste Reduction Facility	456,011	390,000	490,000	530,000	530,000
Tow-in-Lot Fees	1,715,614	1,580,000	1,830,000	1,920,000	1,920,000
Emergency Medical Services	9,626,852	10,500,000	11,900,000	11,500,000	11,500,000
Police Records Report	130,626	120,000	150,000	150,000	150,000
Fire Protection, Outside USD	179,820	180,000	141,000	180,000	180,000
Miscellaneous	468,691	500,000	900,000	350,000	350,000
Indirect Services	534,574	450,000	614,000	680,000	680,000
	13,123,199	13,720,000	16,027,000	15,310,000	15,310,000
Intergovernmental Revenue					
25% State Fees	6,866,611	6,730,000	6,800,000	7,070,000	7,070,000
Fee Officers Term	0	1,650,000	3,440,000	0	0
District Court Fees	343,410	350,000	410,000	370,000	370,000
Coal/Mineral Severance Taxes	411,330	350,000	350,000	360,000	360,000
Metro Corrections	4,709,414	4,180,000	4,800,000	4,830,000	4,830,000
Election Expense Refund	174,300	310,000	310,000	320,000	320,000
Indigent Care Reimbursement	1,746,578	1,519,400	519,400	1,751,800	1,751,800
	14,251,643	15,089,400	16,629,400	14,701,800	14,701,800
TOTAL: GENERAL FUND	460,647,757	474,921,400	492,203,400	514,987,400	517,986,800
MUNICIPAL & CO. ROAD AID	9,663,497	10,310,000	9,800,000	10,190,000	10,190,000
COMMUNITY DEVELOPMENT	16,534,500	11,223,700	11,223,700	12,414,700	12,414,700
TOTAL: CURRENT REVENUES	486,845,754	496,455,100	513,227,100	537,592,100	540,591,500
CAPITAL FUND	4,250,000	2,903,000	2,903,000	1,502,200	1,502,200
EEOC & FHA FUNDS	175,990	100,000	115,000	95,000	95,000
GRAND TOTAL	$491,271,744	$499,458,100	$516,245,100	$539,189,300	$542,188,700

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 37.23 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 12.60 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 within the Urban Services District 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 37.23 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 12.60 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 Urban Services District (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]).

Deed Tax – This is a fee for the recording of deeds. The 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). Group Health Insurance Premiums are only taxed within the Urban Services District. Under KRS 91.200 (5) and (6), 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 Codes & Regulations Department 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, fire suppression, HVAC, sign, and wrecking permits (LMCO 150.095).

Right-of-Way Permit Fees – These funds are collected by the Public Works & Assets 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 (E.ON U.S.) 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 Codes & Regulations Department 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 272 (KRS 136.600 – 136.660). Under House Bill 272, all cable/ satellite TV, and telecommunications companies pay a percentage of their gross revenues (2.4% and 1.3% respectively) along with an excise tax of 3% on cable/satellite TV revenues into the Gross Revenue and Excise Tax Fund administered by the State Revenue Cabinet. The Revenue Cabinet distributes these funds to all local governments, school districts, and special districts. Local governments no longer assess and collect franchise fees from these companies. In addition to the franchise fees, payments from this fund 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 Metro Louisville'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 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 equally 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 and net capital gains 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. In addition, principal and interest repayments from a prior City of Louisville loan to Humana Inc. for renovations to the Clock Tower building on East Main Street are included in this category.

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 and abandoned vehicles along with auction revenue from the sale of unclaimed vehicles no sooner than 45 days after certified notification of owners and lien holders (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).

Fire Protection – These funds represent fees paid to Metro Louisville for providing 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, false alarm fees, child support administration fees, 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 monies 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 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 4.5% (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).

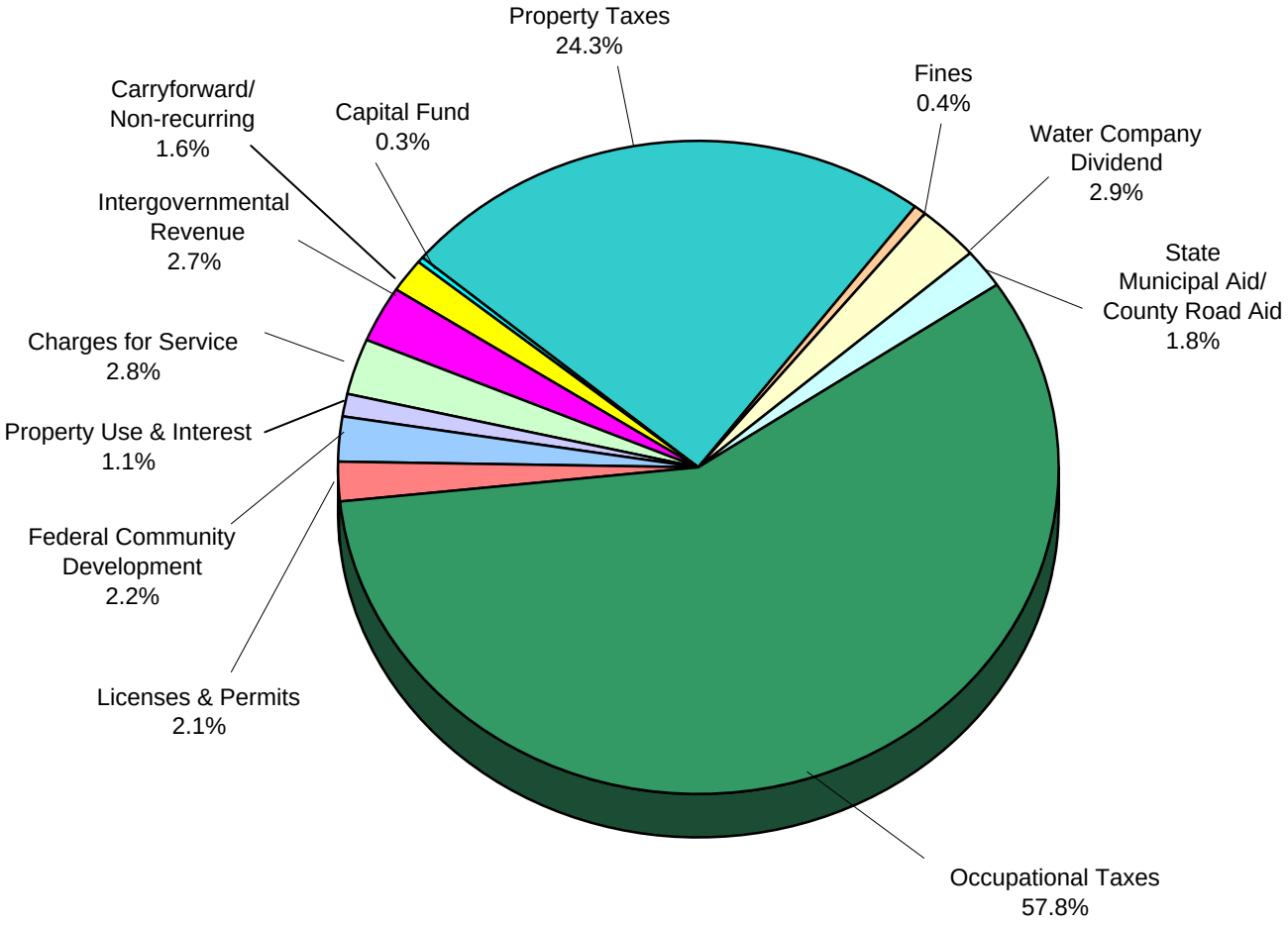
COMMUNITY DEVELOPMENT BLOCK GRANT – These funds represent Metro Louisville's Federal Community Development Block Grant funds. These funds are restricted for use in low and moderate income areas.

LOUISVILLE METRO
BUDGET DOLLAR

Sources of Revenue

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

Fiscal Year 2007-2008



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

	Revised Budget 2006-2007	Mayor's Recommended 2007-2008	Council Approved 2007-2008
Elected Officials			
Mayor's Office	2,993,900	3,367,500	3,367,500
Metro Council	7,374,500	7,556,600	7,556,600
	10,368,400	10,924,100	10,924,100
Policy & Management			
Policy & Management	1,151,600	666,700	666,700
Public Protection			
Louisville Fire	45,520,100	50,865,700	50,865,700
Metro EMS	21,713,700	25,662,100	25,662,100
Emergency Management Agency/MetroSafe	9,710,600	10,506,600	10,306,600
Metro Corrections	40,205,500	44,289,800	44,289,800
Youth Detention Services	5,364,900	6,195,900	6,195,900
Criminal Justice Commission	5,026,300	5,793,400	5,793,400
Office of Cabinet Secretary	171,700	0	0
Metro Animal Services	1,845,600	1,859,900	1,859,900
	129,558,400	145,173,400	144,973,400
Metro Police			
Louisville Police	130,018,700	140,668,000	140,688,000
Economic Development			
Economic Development	6,146,400	8,884,500	8,988,500
Air Pollution Control District	662,300	670,000	670,000
	6,808,700	9,554,500	9,658,500
Codes & Regulations			
Inspections, Permits, & Licenses	8,171,300	8,561,800	8,151,200
Planning & Design Services	2,963,500	2,221,300	2,221,300
	11,134,800	10,783,100	10,372,500
Parks & Recreation			
Parks & Recreation	18,509,800	19,240,800	19,240,800
Housing & Family Services			
Human Services	12,662,200	11,230,700	11,420,400
Community Action Partnership	9,300	9,300	9,300
Housing & Community Development	4,578,800	4,581,500	4,581,500
	17,250,300	15,821,500	16,011,200

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

	Revised Budget 2006-2007	Mayor's Recommended 2007-2008	Council Approved 2007-2008
Public Health & Wellness	21,436,100	11,753,200	11,753,200
Public Health and Wellness			
Neighborhoods			
Neighborhoods	5,065,100	5,670,600	5,713,600
Public Works & Assets			
Streets & Roads	22,610,700	24,704,400	24,704,400
Solid Waste Management Services	21,618,300	22,518,700	22,518,700
Fleet & Facilities	8,487,600	7,977,300	7,977,300
	52,716,600	55,200,400	55,200,400
Technology Services			
Technology	8,445,900	9,187,100	9,187,100
Finance & Administration			
Finance	9,767,400	23,292,700	23,292,700
Human Resources			
Human Resources	4,207,300	4,533,000	4,533,000
Related Agencies			
Louisville Free Public Library	15,680,000	16,377,900	16,377,900
Waterfront Development Corporation	1,528,200	1,597,300	1,597,300
TARC	0	0	0
Convention & Visitors Bureau	0	0	0
KentuckianaWorks	250,000	400,000	400,000
Louisville Science Center	855,800	890,000	890,000
Human Relations Commission	1,022,800	1,035,600	1,035,600
Office of Internal Audit	707,200	721,700	721,700
Louisville Zoo	2,408,900	2,629,000	2,629,000
	22,452,900	23,651,500	23,651,500
Other Elected Officials			
Jefferson County Attorney	6,034,600	6,495,600	6,495,600
County Clerk	690,800	645,700	645,700
Commonwealth Attorney	1,022,200	1,055,200	1,055,200
Board of Elections	2,500,100	2,645,400	2,645,400
Other Statutory Obligations	2,122,700	2,619,100	2,619,100
Coroner	1,023,000	1,148,300	1,148,300
Sheriff	53,200	0	0
	13,446,600	14,609,300	14,609,300
Grand Total - Operations	**$ 462,338,600**	**$ 500,729,900**	**$ 500,476,000**

LOUISVILLE METRO
Summary of Appropriations
All Funds

	Revised Budget 2006-2007	Mayor's Recommended 2007-2008	Council Approved 2007-2008
Elected Officials			
Mayor's Office	3,036,600	3,392,700	3,392,700
Metro Council	8,042,400	7,556,600	7,556,600
	11,079,000	10,949,300	10,949,300
Policy & Management			
Policy & Management	1,158,600	666,700	666,700
Public Protection	49,238,000	54,673,100	54,673,100
Louisville Fire			
Metro EMS	21,879,500	25,898,100	25,898,100
Emergency Management Agency/Metro Safe	15,383,200	16,250,400	16,050,400
Metro Corrections	43,441,400	47,683,800	47,683,800
Youth Detention Services	7,639,700	8,986,400	8,986,400
Criminal Justice Commission	5,332,000	6,136,900	6,136,900
Office of Cabinet Secretary	171,700	0	0
Metro Animal Services	2,568,400	2,858,300	2,858,300
	145,653,900	162,487,000	162,287,000
Metro Police			
Louisville Police	139,293,600	149,282,600	149,302,600
Economic Development			
Economic Development	28,264,800	23,825,600	23,929,600
Air Pollution Control District	6,936,500	6,882,900	6,882,900
	35,201,300	30,708,500	30,812,500
Codes & Regulations			
Inspections, Permits, & Licenses	8,707,400	9,002,700	8,592,100
Planning & Design Services	4,159,200	3,072,000	3,072,000
	12,866,600	12,074,700	11,664,100
Parks & Recreation			
Parks & Recreation	25,626,100	26,137,700	26,137,700
Housing & Family Services			
Human Services	17,312,700	14,622,900	14,812,600
Community Action Partnership	8,170,200	8,167,800	8,167,800
Housing & Community Development	8,933,400	6,126,600	6,126,600
	34,416,300	28,917,300	29,107,000

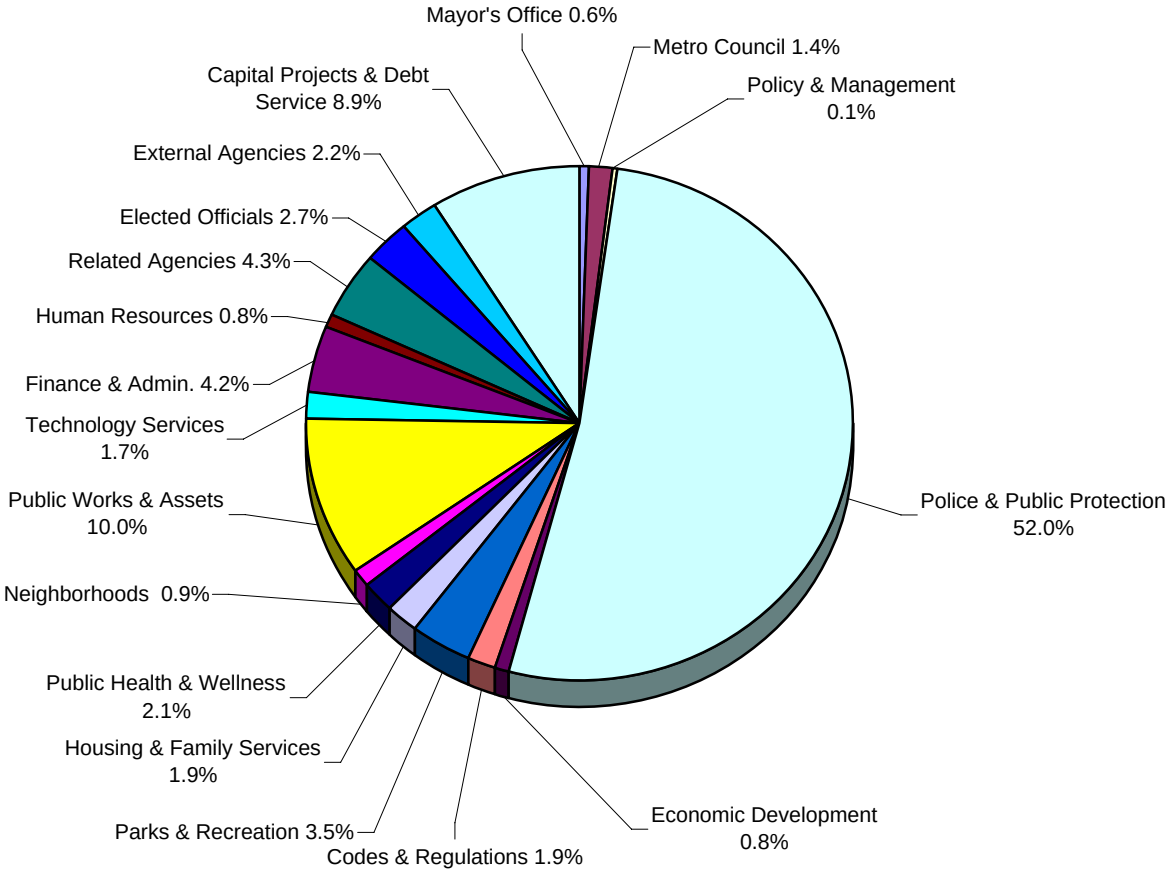
LOUISVILLE METRO
Summary of Appropriations
All Funds

	Revised Budget 2006-2007	Mayor's Recommended 2007-2008	Council Approved 2007-2008
Public Health & Wellness			
Public Health and Wellness	37,018,700	26,736,800	26,736,800
Neighborhoods			
Neighborhoods	6,653,700	8,536,800	8,579,800
Public Works & Assets			
Streets & Roads	23,357,700	25,264,300	25,264,300
Solid Waste Management Services	22,898,000	23,666,800	23,666,800
Fleet & Facilities	34,017,800	34,539,300	34,539,300
	80,273,500	83,470,400	83,470,400
Technology Services			
Technology	8,649,100	10,449,000	10,449,000
Finance & Administration			
Finance	20,033,700	30,049,400	30,049,400
Human Resources			
Human Resources	4,207,300	4,533,000	4,533,000
Related Agencies			
Louisville Free Public Library	19,051,300	19,784,800	19,784,800
Waterfront Development Corporation	3,685,800	3,982,300	3,982,300
TARC	0	50,268,000	50,268,000
Convention & Visitors Bureau	0	12,877,400	12,877,400
KentuckianaWorks	9,339,200	12,381,000	12,381,000
Louisville Science Center	855,800	890,000	890,000
Human Relations Commission	1,041,600	1,044,700	1,044,700
Office of Internal Audit	707,200	721,700	721,700
Louisville Zoo	12,300,300	12,896,200	12,896,200
	46,981,200	114,846,100	114,846,100
Other Elected Officials			
Jefferson County Attorney	7,551,400	7,348,700	7,348,700
County Clerk	740,800	695,300	695,300
Commonwealth Attorney	1,022,200	1,055,200	1,055,200
Board of Elections	2,507,600	2,652,900	2,652,900
Other Statutory Obligations	2,452,800	2,880,200	2,880,200
Coroner	1,048,200	1,164,100	1,164,100
Sheriff	53,200	0	0
	15,376,200	15,796,400	15,796,400
Grand Total - Operations	**$ 624,488,800**	**$ 715,641,700**	**$ 715,387,800**

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

	Revised Budget 2006-2007	Council Approved 2007-2008	Percent Change
Mayor's Office	$ 4,145,500	$ 4,034,200	(2.7%)
Metro Council	7,374,500	7,556,600	2.5%
Public Protection	129,558,400	144,973,400	11.9%
Metro Police	130,018,700	140,688,000	8.2%
Economic Development	6,808,700	9,658,500	41.9%
Codes & Regulations	11,134,800	10,372,500	(6.8%)
Parks & Recreation	18,509,800	19,240,800	3.9%
Housing & Family Services	17,250,300	16,011,200	(7.2%)
Public Health & Wellness	21,436,100	11,753,200	(45.2%)
Neighborhoods	5,065,100	5,713,600	12.8%
Public Works & Assets	52,716,600	55,200,400	4.7%
Technology Services	8,445,900	9,187,100	8.8%
Finance & Administration	9,767,400	23,292,700	138.5%
Human Resources	4,207,300	4,533,000	7.7%
Related Agencies	22,452,900	23,651,500	5.3%
Elected Officials	13,446,600	14,609,300	8.6%
Total Operations	462,338,600	500,476,000	8.2%
Capital/Debt Service	46,730,400	48,832,800	4.5%
Total Appropriations	509,069,000	549,308,800	7.9%

LOUISVILLE METRO
BUDGET DOLLAR
Where it Goes
General Fund - Municipal Aid/County Road Aid - Community Development - Capital Fund



LOUISVILLE METRO

Summary of Fund Balances

Fiscal Year 2007-2008

	General Fund	Capital Fund	Municipal Aid/ County Road Aid	Community Development Fund	Total
Available Funds (Before Indirect Cost Transfer)	$ 517,306,800	$ 1,502,200	$ 10,190,000	$ 13,094,700	$ 542,093,700
Carryforward/Non-recurring Funds	8,585,300	-	-	-	8,585,300
Indirect Cost Transfer	680,000	-	-	(680,000)	-
Available Funds (After Indirect Cost Transfer)	526,572,100	1,502,200	10,190,000	12,414,700	550,679,000
EEOC & FHA Funds	95,000	-	-	-	95,000
GRAND TOTAL: AVAILABLE FUNDS	526,667,100	1,502,200	10,190,000	12,414,700	550,774,000
Appropriations to Operating Budget	487,155,000	-	5,840,000	7,481,000	500,476,000
Appropriations for Capital Projects	11,707,200	1,502,200	4,350,000	4,933,700	22,493,100
Appropriations for Debt Service	26,339,700	-	-	-	26,339,700
GRAND TOTAL: APPROPRIATIONS	525,201,900	1,502,200	10,190,000	12,414,700	549,308,800
UNAPPROPRIATED BALANCE	$ 1,465,200	$ 0	$ 0	$ 0	$ 1,465,200

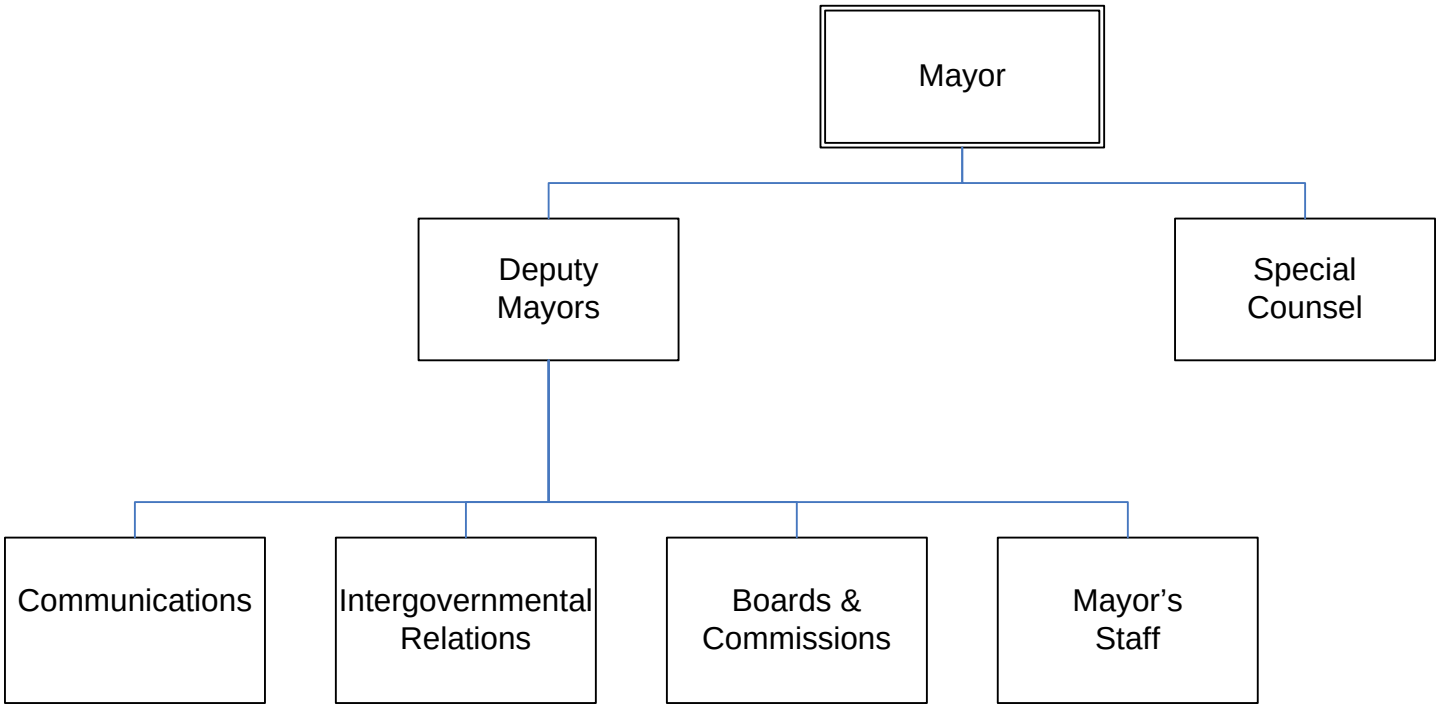
LOUISVILLE METRO
Authorized Personnel Summary, by Agency
Fiscal Year 2007-2008

	Sworn	Permanent Full-Time	Permanent Part-Time	Other	Total
Elected Officials					
Mayor's Office		30	2		32
Metro Council		73	3	36	112
		103	5	36	144
Policy & Management					
Policy & Management		7			7
Public Protection					
Louisville Fire	517	79			596
Metro EMS		289			289
Emergency Management Agency/MetroSafe		186	3		189
Youth Detention Services		123			123
Metro Corrections	478	141	1		620
Criminal Justice Commission		5			5
Metro Animal Services		50			50
	995	873	4		1,872
Metro Police					
Louisville Police	1,262	256	102		1,620
Economic Development					
Economic Development		70	1		71
Air Pollution Control District		72			72
		142	1		143
Codes & Regulations					
Inspections, Permits, & Licenses		134		3	137
Planning & Design Services		47		15	62
		181		18	199
Parks & Recreation					
Parks & Recreation		378	91	757	1,226
Housing & Family Services					
Human Services		110	22	1	133
Community Action Partnership		35	197	123	355
Housing & Community Development		63			63
		208	219	124	551
Public Health & Wellness					
Health		323	9	37	369
Neighborhoods					
Neighborhoods		74	6	98	178

LOUISVILLE METRO
Authorized Personnel Summary, by Agency
Fiscal Year 2007-2008

	Sworn	Permanent Full-Time	Permanent Part-Time	Other	Total
Public Works & Assets					
Streets & Roads		248		2	250
Solid Waste Management Services		240			240
Fleet & Facilities		227	2	8	237
		715	2	10	727
Technology Services					
Technology		86	1		87
Finance & Administration					
Finance		124	1	4	129
Human Resources					
Human Resources		47	2	7	56
Related Agencies					
Louisville Free Public Library		232	161	23	416
Waterfront Development Corporation		18		8	26
KentuckianaWorks		13		1	14
Human Relations Commission		15		6	21
Office of Internal Audit		8			8
Louisville Zoo		139	20	148	307
Other Elected Officials					
Jefferson County Attorney		91	19		110
Commonwealth Attorney		20	1		21
Board of Elections		26	1	13	40
Other Statutory Obligations		3	3		6
Coroner		16			16
		156	24	13	193
Grand Total	2,257	4,098	648	1,290	8,293

Mayor's Office



MAYOR'S OFFICE

Mission

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

Programs and Services

Mayor's Office Administration – Oversees the administration of Metro Government, boards and commissions 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 choices, and a vibrant downtown.
- Protect and improve Louisville's unique quality of life.

Indicators

- Achieve documented gains in productivity, efficiency, and service quality.
- Continue to implement Metro Police strategic plan.
- Proceed with the Fire Division modernization plan.
- 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 2005-2006	Original Budget 2006-2007	Revised Budget 2006-2007	Mayor's Recommended 2007-2008	Council Approved 2007-2008
General Fund Appropriation	2,994,700	2,993,900	3,014,700	3,367,500	3,367,500
Agency Receipts	1,900	21,700	21,900	25,200	25,200
Federal Grants	3,700	0	0	0	0
Total Revenue:	3,000,300	3,015,600	3,036,600	3,392,700	3,392,700
Personal Services	2,343,000	2,319,900	2,319,900	2,711,300	2,711,300
Contractual Services	185,300	210,200	213,900	218,800	218,800
Supplies	87,200	43,500	43,500	46,700	46,700
Equipment/Capital Outlay	68,900	72,100	63,200	60,200	60,200
Interdepartment Charges	258,000	319,900	319,700	298,500	298,500
Other Expenses	35,100	50,000	70,900	50,000	50,000
Restricted & Other Proj Exp	0	0	5,500	7,200	7,200
Total Expenditure:	2,977,500	3,015,600	3,036,600	3,392,700	3,392,700
Expenditures By Activity					
Mayor's Office Administration	2,551,700	2,554,200	2,554,300	2,926,200	2,926,200
Contingency Fund	35,100	50,000	70,900	50,000	50,000
Government Channel	390,700	411,400	411,400	416,500	416,500
Total Expenditure:	2,977,500	3,015,600	3,036,600	3,392,700	3,392,700

Mayor's Office

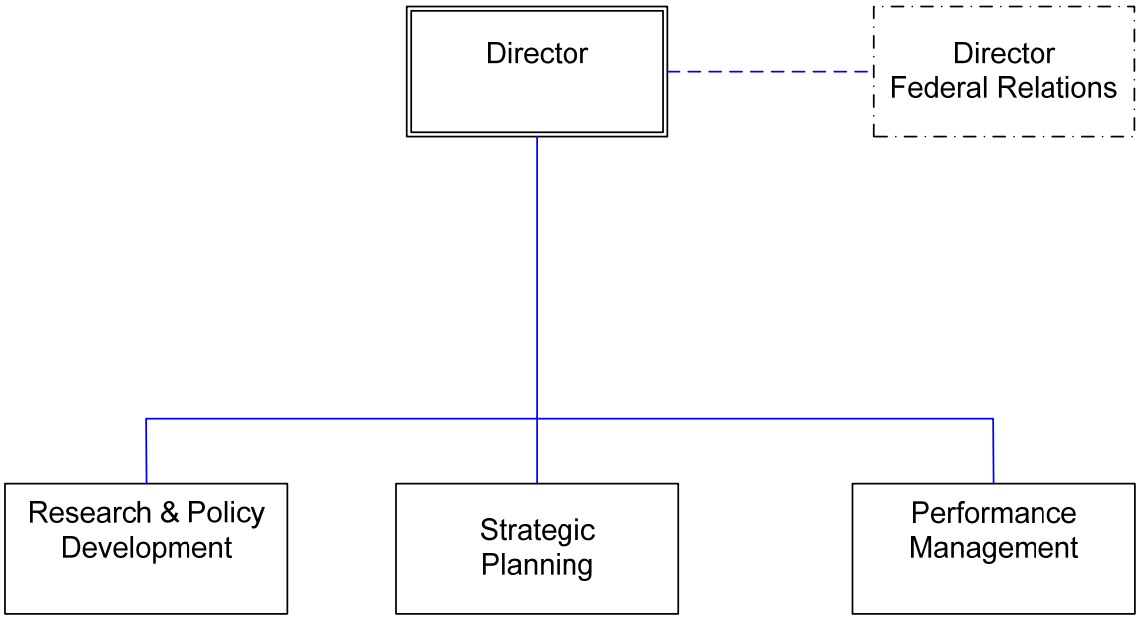
Position Detail

	Mayor's Recommended FY2007-2008	Council Approved FY2007-2008
Position Allocation (in Full-Time Equivalents)		
Full-time	**30**	**30**
Permanent Part-time	**2**	**2**
Seasonal/Other	**0**	**0**
Total Positions	**32**	**32**

Position Title

Administrative Assistant	4	4
Business Manager	1	1
Channel Supervisor	1	1
Chief of Staff	1	1
Chief Speech Writer	1	1
Communications Specialist	2	2
Counsel	1	1
Deputy for Communications	2	2
Deputy Mayor	3	3
Director of Communications	1	1
Executive Assistant	1	1
Labor Relations Assistant	1	1
Legal Counsel	1	1
Legislative Affairs Liaison	1	1
Mayor	1	1
Special Assistant	3	3
Special Police	2	2
Staff Helper/Internal	1	1
Video Engineer	1	1
Video Producer	3	3

Policy & Management



POLICY AND MANAGEMENT

Mission

To develop and lead change efforts for strategic and innovative use of resources and for continuous improvement of the efficiency, effectiveness and quality of services to the citizens of Louisville.

Programs and Services

Policy Development, Strategic Planning and Performance Management

- Provides research and analysis on innovative local government services, policies and programs on request from the Mayor's Office; support departments in identifying and coordinating application for grants that further strategic goals.
- Oversees annual strategic planning process; supports departments in translating strategic goals into operational priorities and organizational change initiatives; provides support and technical assistance to Mayor's Office and Departments in the development of performance measurement data, monitoring systems and reports.
- Manages performance accountability and reporting systems; monitors progress of agency goals and special projects or reports; provides technical assistance for process improvements.

POLICY AND MANAGEMENT

Goals & Indicators

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 that of our regional and national competitors, and identify innovative and strategic use of resources.

Indicators

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

Strategic Planning and Performance Management

- Assisting the Mayor's Office and departments with planning and coordinating the implementation of policy initiatives that support identified priorities.
- Assisting agencies with developing their strategic plans and identifying performances measures.
- Assisting agencies with performance accountability through the development of tracking tools and reporting.

Indicators

- Number and quality of implemented department strategic plans.
- Number of departments reporting performance measures.
- Number of departments with integrated performance management system.

Policy & Management — Budget Summary

	Prior Year Actual 2005-2006	Original Budget 2006-2007	Revised Budget 2006-2007	Mayor's Recommended 2007-2008	Council Approved 2007-2008
General Fund Appropriation	552,400	701,600	1,151,600	666,700	666,700
Agency Receipts	7,000	7,000	7,000	0	0
Total Revenue:	559,400	708,600	1,158,600	666,700	666,700
Personal Services	492,600	594,500	594,500	577,600	577,600
Contractual Services	45,900	50,500	50,500	62,900	62,900
Supplies	5,000	2,900	2,900	3,800	3,800
Equipment/Capital Outlay	4,200	4,200	4,200	4,200	4,200
Interdepartment Charges	11,800	26,500	26,500	18,200	18,200
Restricted & Other Proj Exp	0	30,000	480,000	0	0
Total Expenditure:	559,500	708,600	1,158,600	666,700	666,700
Expenditures By Activity					
Policy & Management	559,500	678,600	678,600	666,700	666,700
Community Fund	0	30,000	30,000	0	0
External Capital Grant Fund	0	0	450,000	0	0
Total Expenditure:	559,500	708,600	1,158,600	666,700	666,700

Policy & Management

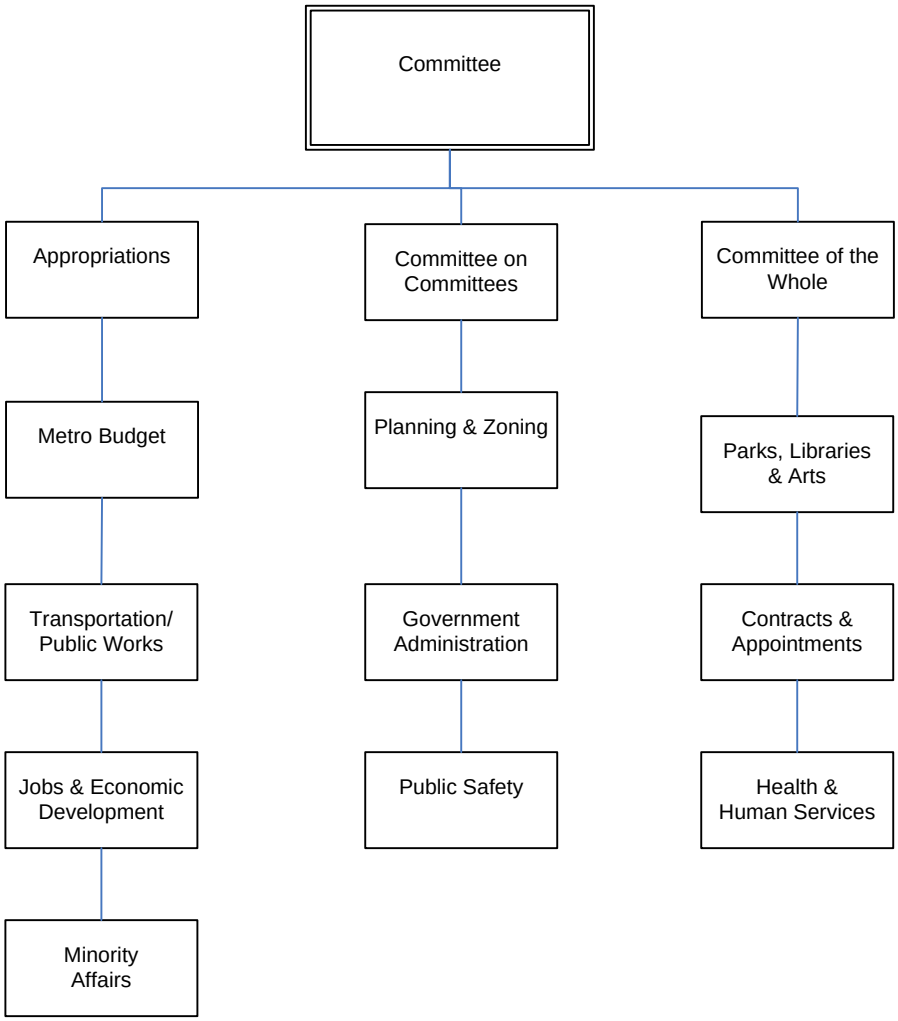
Position Detail

	Mayor's Recommended FY2007-2008	Council Approved FY2007-2008
Position Allocation (in Full-Time Equivalents)		
Full-time	**7**	**7**
Permanent Part-time	**0**	**0**
Seasonal/Other	**0**	**0**
Total Positions	**7**	**7**

Position Title

Administrative Assistant	1	1
Administrative Coordinator	1	1
Administrative Specialist	2	2
Director	1	1
Org Performance Administrator	1	1
Special Assistant	1	1

Metro Council



METRO COUNCIL

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, NDFs and CIFs, Metro Budget, Planning & Zoning, Land Design & Development, Parks, Libraries & Cultural Activities, Transportation/Public Works, Government Administration, Rules, Ethics & Audit, Contracts /Appointments, Labor 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 2005-2006	Original Budget 2006-2007	Revised Budget 2006-2007	Mayor's Recommended 2007-2008	Council Approved 2007-2008
General Fund Appropriation	6,976,300	7,614,300	8,042,400	7,556,600	7,556,600
Agency Receipts	17,700	0	0	0	0
Total Revenue:	6,994,000	7,614,300	8,042,400	7,556,600	7,556,600
Personal Services	4,232,700	4,537,800	4,586,900	4,569,700	4,569,700
Contractual Services	525,000	652,500	652,300	618,500	618,500
Supplies	47,400	70,200	80,300	73,200	73,200
Equipment/Capital Outlay	27,800	57,200	57,100	57,600	57,600
Interdepartment Charges	227,100	346,600	312,800	287,600	287,600
Other Expenses	482,600	0	471,400	0	0
Restricted & Other Proj Exp	0	1,950,000	1,881,600	1,950,000	1,950,000
Total Expenditure:	5,542,600	7,614,300	8,042,400	7,556,600	7,556,600
Expenditures By Activity					
District Operations/NDF Fund	1,129,300	2,786,400	3,227,500	2,825,100	2,825,100
Administration	4,413,300	4,827,900	4,814,900	4,731,500	4,731,500
Total Expenditure:	5,542,600	7,614,300	8,042,400	7,556,600	7,556,600

Metro Council

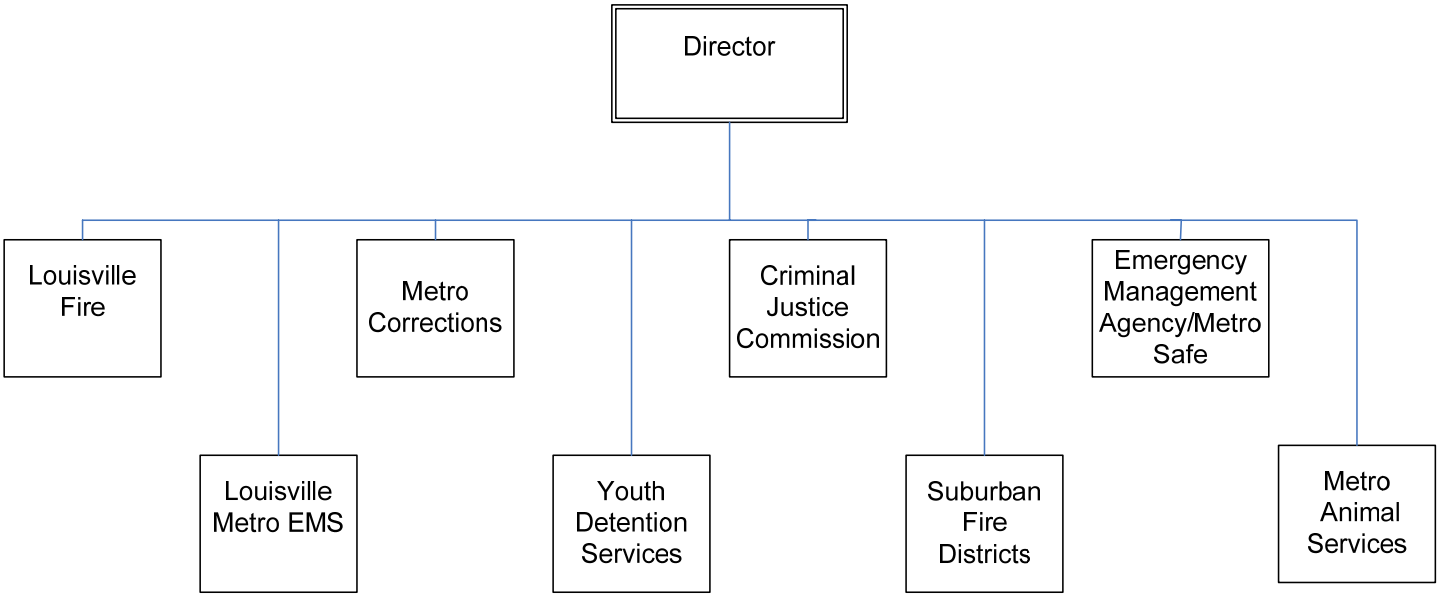
Position Detail

	Mayor's Recommended FY2007-2008	Council Approved FY2007-2008
Position Allocation (in Full-Time Equivalents)		
Full-time	**70**	**73**
Permanent Part-time	**3**	**3**
Seasonal/Other	**36**	**36**
Total Positions	**109**	**112**

Position Title

Administrative Assistant	3	3
Administrative Clerk	4	5
Administrative Specialist	2	3
Business Advisor	1	0
Business Manager	1	1
Business Specialist	1	1
Caucus Director	0	2
Director of Communications	0	2
Director of Operations	1	1
Financial Advisor	0	1
Legislative Aide	13	12
Legislative Assistant	14	14
Metro Council Assistant Clerk	4	4
Metro Council Clerk	1	1
Metro Council Member	26	26
Public Information Specialist	1	0
Researcher	1	0
Staff Helper/Internal	36	36

Public Protection



PUBLIC PROTECTION

Mission

The Department of Public Protection will promote public and animal safety by providing effective and professional services ranging from prevention and all-hazards preparedness to emergency response, detention and animal services by utilizing systemic, research-based, and community-driven approaches.

PUBLIC PROTECTION

Department Overview

The Department of Public Protection incorporates eight divisions responsible for emergency services, public and animal safety, criminal justice planning, and detention services. The divisions comprising the department include: Louisville Division of Fire, liaison to the Suburban Fire Districts, Metro Emergency Medical Services, Emergency Management Agency/MetroSafe, Louisville Metro Department of Corrections, Metro Youth Detention Services, Metro Criminal Justice Commission, and Metro Animal Services.

Included in the financial structure of this department are the following three agencies:

Suburban Fire Districts: Fire and emergency services outside the Urban Services District are provided by the 18 Suburban Fire Protection Districts. These fire districts are made up of approximately 585 volunteer and 380 career firefighters, who man 42 fire stations placed strategically through the suburban service area. Last year collectively, the Suburban Fire Protection Districts responded to nearly 35,000 calls for service, including 18,286 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 who is 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, which consists 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 an ex-official and member of the Metro Council appointed by the Council President and five elected members of the Fund who serve four year terms.

PUBLIC PROTECTION

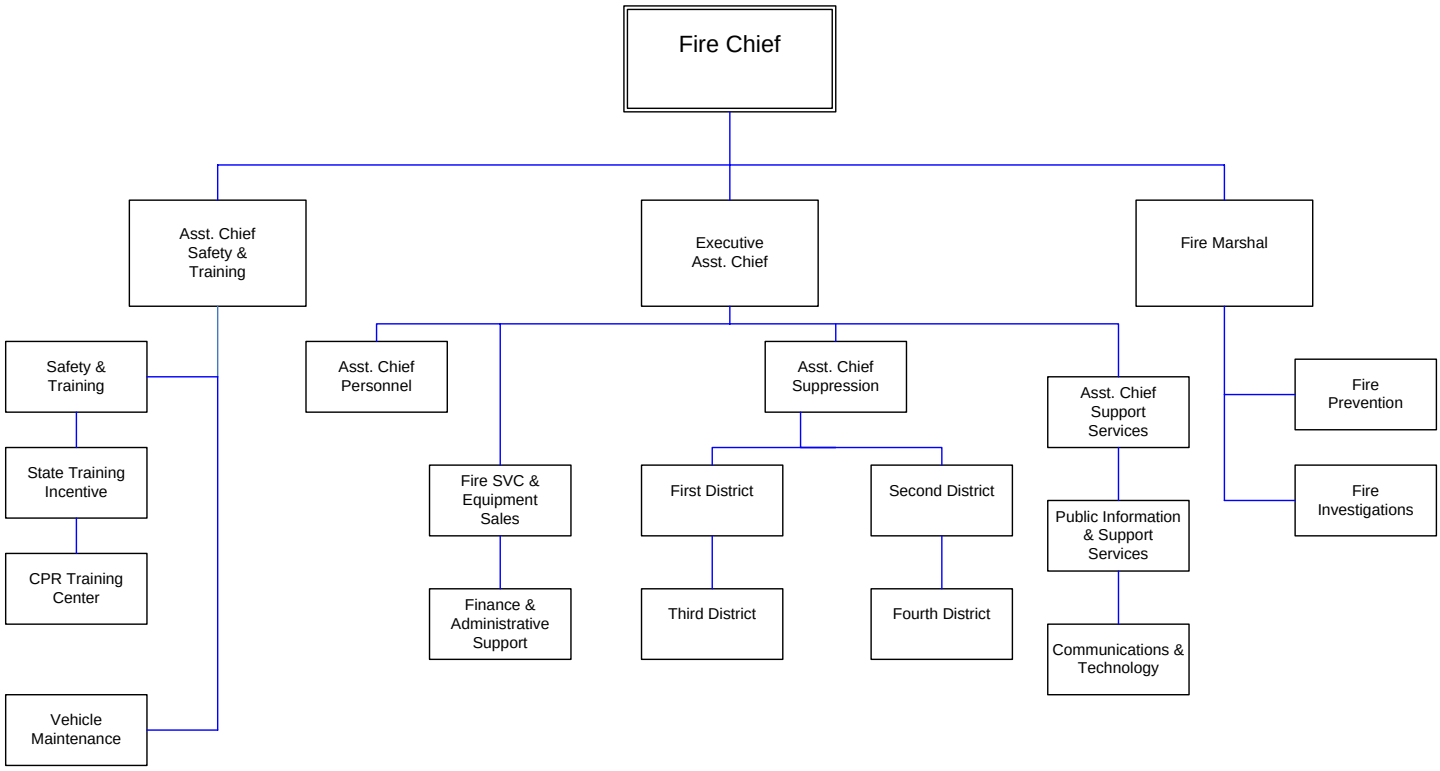
Departments & Services

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

Public Protection — Budget Summary

	Prior Year Actual 2005-2006	Original Budget 2006-2007	Revised Budget 2006-2007	Mayor's Recommended 2007-2008	Council Approved 2007-2008
General Fund Appropriation	124,940,100	123,025,400	129,654,900	145,194,200	144,994,200
Agency Receipts	9,381,600	9,853,700	9,958,700	10,769,900	10,769,900
Federal Grants	1,158,200	1,036,800	1,328,900	1,238,100	1,238,100
State Grants	4,715,400	4,691,400	4,711,400	5,284,800	5,284,800
Total Revenue:	140,195,300	138,607,300	145,653,900	162,487,000	162,287,000
Personal Services	112,799,700	110,396,600	115,692,600	127,601,100	127,401,100
Contractual Services	18,775,500	17,715,700	18,624,000	21,537,100	21,537,100
Supplies	4,984,600	4,228,200	4,947,300	5,346,800	5,346,800
Equipment/Capital Outlay	370,100	545,900	648,000	831,400	831,400
Interdepartment Charges	3,187,400	5,293,700	5,587,100	6,437,400	6,437,400
Restricted & Other Proj Exp	0	427,200	154,900	733,200	733,200
Total Expenditure:	140,117,300	138,607,300	145,653,900	162,487,000	162,287,000
Expenditures By Activity					
Louisville Fire	46,777,800	48,385,800	49,238,000	54,673,100	54,673,100
Louisville Metro EMS	19,483,700	18,996,500	21,879,500	25,898,100	25,898,100
Emergency Management Agency/MetroSafe	15,365,200	13,824,500	15,383,200	16,250,400	16,050,400
Metro Corrections	41,750,500	41,666,700	43,441,400	47,683,800	47,683,800
Youth Detention Services	8,005,600	7,639,700	7,639,700	8,986,400	8,986,400
Criminal Justice Commission	6,313,100	5,354,000	5,332,000	6,136,900	6,136,900
Office of Cabinet Secretary	161,700	171,700	171,700	0	0
Metro Animal Services	2,259,700	2,568,400	2,568,400	2,858,300	2,858,300
Total Expenditure:	140,117,300	138,607,300	145,653,900	162,487,000	162,287,000

Louisville Fire



LOUISVILLE FIRE

Mission

Established June 1, 1858, the mission of Louisville Fire is 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. Louisville Fire has expanded its role in regional response teams to provide Hazardous Materials and Specialized Rescue response to disasters and terrorist events. Louisville Fire continues 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.

Communications & Technology – Coordinate the implementation of radio equipment, dispatch procedures, status tracking of units, and emergency radio communications. Coordinate computer hardware, software, and connectivity to provide data input/output and electronic communications within the Division and externally as needed.

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

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. Residents of the Urban Service District currently enjoy a relative class 1 (one) insurance 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

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 to 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 to address the 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 — Budget Summary

	Prior Year Actual 2005-2006	Original Budget 2006-2007	Revised Budget 2006-2007	Mayor's Recommended 2007-2008	Council Approved 2007-2008
General Fund Appropriation	43,425,000	44,772,100	45,520,100	50,865,700	50,865,700
Agency Receipts	1,269,600	1,319,900	1,424,100	1,357,900	1,357,900
Federal Grants	3,900	69,300	69,300	0	0
State Grants	2,079,100	2,224,500	2,224,500	2,449,500	2,449,500
Total Revenue:	46,777,600	48,385,800	49,238,000	54,673,100	54,673,100
Personal Services	44,236,300	44,579,900	45,279,900	50,594,900	50,594,900
Contractual Services	1,122,900	1,166,400	1,221,900	1,550,400	1,550,400
Supplies	1,142,900	1,200,000	1,343,300	1,193,700	1,193,700
Equipment/Capital Outlay	61,000	72,900	72,900	58,200	58,200
Interdepartment Charges	214,700	1,297,300	1,289,800	1,275,900	1,275,900
Restricted & Other Proj Exp	0	69,300	30,200	0	0
Total Expenditure:	46,777,800	48,385,800	49,238,000	54,673,100	54,673,100
Expenditures By Activity					
Finance & Administration	978,400	935,800	960,800	1,050,000	1,050,000
Support Services & Public Information	397,600	436,600	463,900	587,900	587,900
Safety & Training	2,903,500	3,143,700	3,272,900	3,439,900	3,439,900
Vehicle Maintenance	2,097,800	3,194,000	3,217,400	3,294,600	3,294,600
Fire Investigations	894,500	916,100	941,100	998,800	998,800
Dispatch Communications	1,849,900	1,810,300	1,835,300	1,834,800	1,834,800
Fire Suppression	35,978,200	36,321,400	36,893,700	41,605,900	41,605,900
Fire Prevention	1,676,600	1,627,900	1,652,900	1,861,200	1,861,200
Emergency Medical Service Operations	1,300	0	0	0	0
Total Expenditure:	46,777,800	48,385,800	49,238,000	54,673,100	54,673,100

Louisville Fire

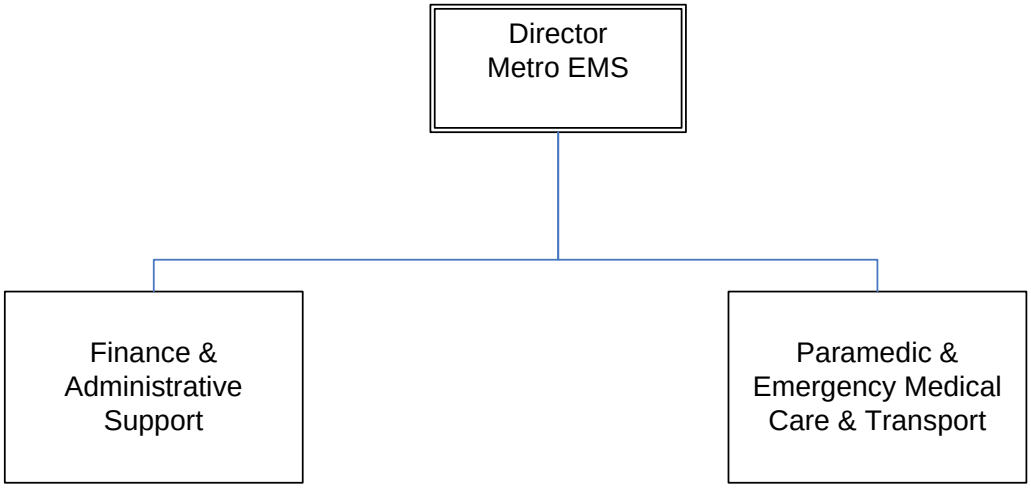
Position Detail

	Mayor's Recommended FY2007-2008	Council Approved FY2007-2008
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**

Position Title

Administrative Specialist	1	1
Administrative Supervisor I	1	1
Arson Investigator I	7	7
Arson Investigator II	2	2
Assistant Director	1	1
Business Manager II	1	1
Chief Arson Investigator	1	1
Chief Fire Communications	1	1
Chief Fire Prevention	1	1
Executive Assistant	1	1
Facilities Maintenance Engineer	1	1
Fire Account Clerk Typist	1	1
Fire Apparatus Mechanic II	2	2
Fire Apparatus Mechanic III	1	1
Fire Apparatus Mechanic I	4	4
Fire Apparatus Operator	112	112
Fire Apparatus Shop Superintendent	1	1
Fire Assistant Chief	8	8
Fire Chief	1	1
Fire Clerk Typist I	4	4
Fire Communications Specialist I	3	3
Fire Communications Specialist III	4	4
Fire Company Commander	99	99
Fire Custodian	2	2
Fire District Chief	15	15
Fire Information Process Technician	1	1
Fire Mechanic Helper	3	3
Fire Prevent Inspector I	12	12
Fire Prevent Inspector II	3	3
Fire Secretary	4	4
Fire Storekeeper II	1	1
Fire Train Video Specialist II	1	1
Fire Training Officer	1	1
Fire/EMS Communications Dispatcher	24	24
Fire/EMS Storekeeper I	1	1
Fire/EMS Maintenance Coordinator	1	1
Firefighter	267	267
Hazardous Materials Inspector	1	1
Information Systems Analyst	1	1

Louisville Metro Emergency Medical Services



LOUISVILLE METRO EMS

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 city of Louisville. 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 the 2007-2008 Fiscal Year, LMEMS will turn its focus toward quality assurance and the integration of new medical and operational technologies into patient care. Advanced treatment methods and new equipment will enhance the quality of our patient care and enable our providers to continue their progress toward meeting and exceeding our response time goals. We will also continue improving the level and quality of training our providers receive. 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.

Louisville Metro EMS — Budget Summary

	Prior Year Actual 2005-2006	Original Budget 2006-2007	Revised Budget 2006-2007	Mayor's Recommended 2007-2008	Council Approved 2007-2008
General Fund Appropriation	19,392,100	18,850,700	21,713,700	25,662,100	25,662,100
Agency Receipts	69,600	42,000	42,000	123,500	123,500
Federal Grants	60,000	60,000	60,000	0	0
State Grants	(38,100)	43,800	63,800	112,500	112,500
Total Revenue:	19,483,600	18,996,500	21,879,500	25,898,100	25,898,100
Personal Services	16,528,000	15,930,800	18,023,800	20,800,900	20,800,900
Contractual Services	578,900	558,400	545,400	1,017,200	1,017,200
Supplies	1,180,900	733,600	1,216,600	1,345,900	1,345,900
Equipment/Capital Outlay	109,100	89,900	106,900	112,800	112,800
Interdepartment Charges	1,086,800	1,592,000	1,893,000	2,527,500	2,527,500
Restricted & Other Proj Exp	0	91,800	93,800	93,800	93,800
Total Expenditure:	19,483,700	18,996,500	21,879,500	25,898,100	25,898,100
Expenditures By Activity					
Emergency Medical Services	14,918,500	14,329,300	16,422,300	19,078,200	19,078,200
AHA Regional Training Center	0	0	30,000	53,500	53,500
Disaster Relief	21,900	0	0	0	0
Finance & Administrative Support	4,461,600	4,513,000	5,253,000	6,603,500	6,603,500
Statewide AED Training Program	0	91,800	101,800	101,800	101,800
First Responder Program	38,700	50,400	50,400	50,400	50,400
KY BD EMS	0	12,000	22,000	10,700	10,700
Anthem Grant	43,000	0	0	0	0
Total Expenditure:	19,483,700	18,996,500	21,879,500	25,898,100	25,898,100

Louisville Metro EMS

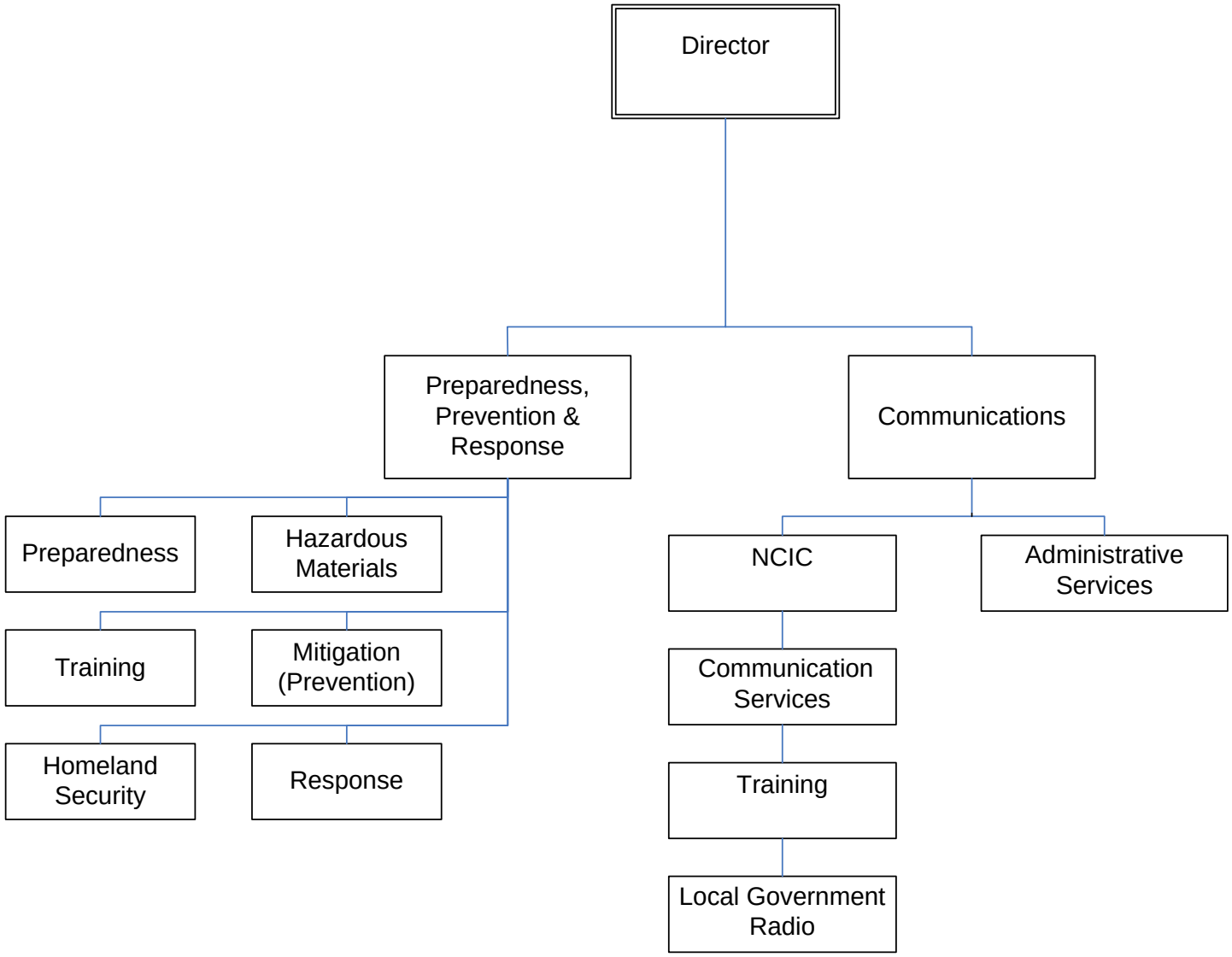
Position Detail

	Mayor's Recommended FY2007-2008	Council Approved FY2007-2008
Position Allocation (in Full-Time Equivalents)		
Full-time	**289**	**289**
Permanent Part-time	**0**	**0**
Seasonal/Other	**0**	**0**
Total Positions	**289**	**289**

Position Title

Accounting Clerk	7	7
Administrative Assistant	1	1
Assistant Director	2	2
Auto Service Worker II	1	1
Billing Clerk III	1	1
Business Manager I	1	1
Business Specialist	1	1
Emergency Medical Technician	153	153
EMS - Manager	2	2
EMS - Supervisor	13	13
EMT - Paramedic	97	97
Executive Administrator	3	3
Executive Director	1	1
Fleet Coordinator	1	1
Inventory Control Specialist	2	2
Storekeeper I	1	1
Storekeeper II	1	1
Systems Analyst	1	1

Emergency Management Agency/MetroSafe



EMERGENCY MANAGEMENT AGENCY/METROSAFE

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

- Participate in an all-hazard exercise program based on the National Incident Management System (NIMS) that involves responders from multiple disciplines and jurisdictions.
- Finalize Emergency Support Functions (ESF) and incorporate into Emergency Operations Plan.
- Continue development of programs within WebEOC® Crisis Management Software.
- Train personnel from appropriate agencies in ESF assignments and use of WebEOC® in emergency operations.

Floodplain Management

- Continue work with FEMA to lower Community Rating System (CRS) Class Reduction for floodplain management from CRS 6 to CRS 5 resulting in premium reductions for property owners.

Mitigation

- Review and implement 10 mitigation action items identified in All Hazard Mitigation Plan.
- Develop Debris Management Plan per FEMA guidelines.
- Continue to pursue federal funding for acquisition/demolition of repetitive loss properties through FEMA's Repetitive Flood Claims (RFC) grant program.
- Continue to refine and expand departmental webpage.
- Support Local Emergency Planning Committee (LEPC)/industry in review/submission of Tab Q-7 plans per State Emergency Response Commission (SERC) requirements.

Outdoor Warning Sirens System

- Increase Outdoor Warning Siren Coverage to encompass an additional one 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.
- Assist local hospitals in refining operational procedures to increase decontamination capacity/capability.
- Test and deploy patient tracking hardware in the region.
- Assist the Healthcare Emergency response association (Region 6) in the creation/implementation of a full-scale Chemical, Biological, Radiological, Nuclear, and Explosive (CBRNE) weapons exercise.
- Procure *Mark-I/Duodote* auto injectors for first responders in Louisville Metro; develop/disseminate plan to all recipients on the use and storage of the injectors.
- Develop plan for timely division/distribution of first responder pharmaceutical cache; test plan.

EMERGENCY MANAGEMENT AGENCY/METROSAFE

Goals & Indicators (continued)

Medical Reserve Corp

- Increase Medical Reserve Corp(MRC) membership by 10%.
- Incorporate *IS 700 (Introduction to NIMS*) into the Medical Reserve Corps training curriculum.
- Develop a handbook for MRC volunteers.
- Coordinate with the Louisville Metro Department of Public Health and Wellness to utilize MRC volunteers for public health initiatives.
- Establish a Medial Reserve Corps Advisory Board.

MetroSafe

- Develop and mature the combined communications center, and information exchange infrastructure to improve the safety of the citizens and first responders of Louisville Metro.
- Review and renew service level agreements with each discipline to promote interagency cooperation in public safety and public service joint projects and initiatives.
- Develop a quality assurance program to include objectives such as call taking elements as well as call taking processing time.
- Review training curriculum to ensure that we move towards staff development.
- Secure funding for all the programs needed for Phase III and Phase IV of MetroSafe, as indicated in MetroSafe Executive Summary, to include facility remediation.
- Procure MetroSafe's radio communication system infrastructure and subscriber units as outlined in MetroSafe Executive Summary Phase III and Phase IV.

Emergency Management Agency/MetroSafe

Budget Summary

	Prior Year Actual 2005-2006	Original Budget 2006-2007	Revised Budget 2006-2007	Mayor's Recommended 2007-2008	Council Approved 2007-2008
General Fund Appropriation	10,361,400	8,487,600	9,731,400	10,527,400	10,327,400
Agency Receipts	4,685,700	4,917,100	4,917,900	5,107,600	5,107,600
Federal Grants	317,700	419,800	733,900	615,400	615,400
State Grants	200	0	0	0	0
Total Revenue:	15,365,000	13,824,500	15,383,200	16,250,400	16,050,400
Personal Services	10,702,600	9,645,100	10,489,100	10,932,900	10,732,900
Contractual Services	4,026,800	3,263,700	3,908,200	4,225,200	4,225,200
Supplies	311,000	310,100	298,200	290,100	290,100
Equipment/Capital Outlay	150,500	326,400	408,700	391,600	391,600
Interdepartment Charges	174,300	279,200	279,000	355,300	355,300
Restricted & Other Proj Exp	0	0	0	55,300	55,300
Total Expenditure:	15,365,200	13,824,500	15,383,200	16,250,400	16,050,400
Expenditures By Activity					
Preparedness, Prevention, & Response	1,121,600	1,076,000	1,411,700	1,384,900	1,384,900
Communications (Internal & 911)	14,243,600	12,748,500	13,971,500	14,865,500	14,665,500
Total Expenditure:	15,365,200	13,824,500	15,383,200	16,250,400	16,050,400

Emergency Management Agency/MetroSafe

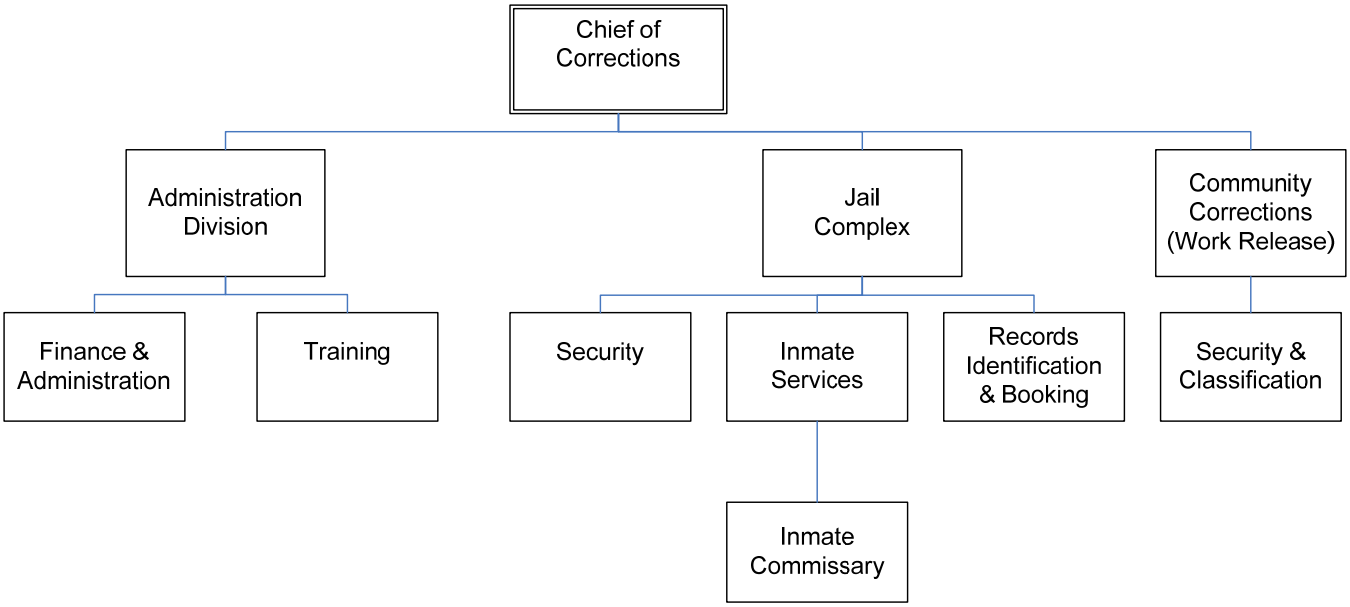
Position Detail

	Mayor's Recommended FY2007-2008	Council Approved FY2007-2008
Position Allocation (in Full-Time Equivalents)		
Full-time	**186**	**186**
Permanent Part-time	**3**	**3**
Seasonal/Other	**0**	**0**
Total Positions	**189**	**189**

Position Title

Administrative Assistant	3	3
Administrative Coordinator	1	1
Administrative Specialist	1	1
Assistant Director	2	2
Business Manager II	1	1
Communication Specialist I	45	45
Communication Specialist II	70	70
Communications Technician I	6	6
Director	1	1
Emergency Communications Coordinator	1	1
Emergency Services Coordinator	3	3
Geographic Information Systems Specialist	5	5
Geographic Information System Supervisor	1	1
Information Systems Supervisor	1	1
Information Process Technician	9	9
Management Assistant	2	2
Radio Systems Electrician Supervisor I	1	1
Radio Systems Electrician Supervisor II	1	1
Radio Technician I	10	10
Radio Technician II	6	6
Telecom Manager	1	1
Telecom Supervisor I	15	15
Telecom Supervisor II	1	1
Telecom Training Specialist	2	2

Metro Corrections



METRO CORRECTIONS

Mission

Division Vision: Metro Corrections 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 Metro Corrections provides services and programs that allow for appropriate management and supervision of offenders.

Division Mission: Metro Corrections enhances public safety by controlling and managing offenders in a safe, humane, and cost-efficient manner, consistent with sound correctional principles and constitutional standards.

Metro Corrections is committed to excellence, emphasizing accountability, diversity, integrity and professionalism. The division will 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 are trained in the skills necessary to effectively carry out the duties and responsibilities of their respective positions.

Security: Ensure the safety of the public, employees and inmates by operating safe and secure facilities.

Inmate Services: Provide quality services for the inmate population that include education, job training, substance abuse/alcohol counseling, domestic violence counseling, reentry preparation and spiritual needs. Operate a Home Incarceration Program (HIP), a Work Release Program and administer a twelve-week parenting and personal responsibility program called Turning It Around (TIA). Monitor compliance for individuals who are court ordered to participate in anger management and substance abuse counseling in our Court Monitoring Center (CMC).

Records, Identification & Booking: Secure personal property during incarceration and maintain current, accurate records of all inmates through a system of booking and release recorded in the Inmate Management System.

Community Corrections Center: To operate a restricted custody facility with emphasis placed on work release, reentry and transitional services.

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 is one of two jail training departments in the country accredited by the American Correctional Association (ACA). All employees will receive all annual mandated training within pre-determined guidelines. Corrections will strive to achieve departmental accreditation through ACA by adherence to mandated national standards.

Goal #3: Develop and implement quality programs and services that provide offenders the opportunity for positive change.
Measurement: Treatment opportunities for drug/alcohol services will be expanded through contractual services, LMDC staff and volunteers. Emphasis will also continue to be placed on education programs in collaboration with the Jefferson County School Adult Education Program. Support alternative programs such as the Home Incarceration Program, Misdemeanant Intensive Probation, Pre-trial Diversion Program and Court Monitoring Center in an effort to reduce jail overcrowding. Expand reentry programs to better prepare inmates for a successful reintegration back into society.

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

Metro Corrections — Budget Summary

	Prior Year Actual 2005-2006	Original Budget 2006-2007	Revised Budget 2006-2007	Mayor's Recommended 2007-2008	Council Approved 2007-2008
General Fund Appropriation	38,866,500	38,506,500	40,281,200	44,289,800	44,289,800
Agency Receipts	2,515,800	2,764,200	2,764,200	3,028,000	3,028,000
Federal Grants	158,000	160,000	160,000	130,000	130,000
State Grants	252,500	236,000	236,000	236,000	236,000
Total Revenue:	41,792,800	41,666,700	43,441,400	47,683,800	47,683,800
Personal Services	30,607,800	30,388,900	32,087,900	34,596,300	34,596,300
Contractual Services	8,022,900	8,205,400	8,282,100	9,410,600	9,410,600
Supplies	2,076,000	1,713,300	1,752,300	2,051,200	2,051,200
Equipment/Capital Outlay	49,100	54,100	54,100	267,900	267,900
Interdepartment Charges	994,700	1,265,000	1,265,000	1,357,800	1,357,800
Restricted & Other Proj Exp	0	40,000	0	0	0
Total Expenditure:	41,750,500	41,666,700	43,441,400	47,683,800	47,683,800
Expenditures By Activity					
Administration Division	2,334,000	2,618,000	2,655,000	2,816,700	2,816,700
Jail Complex Division	33,722,600	33,353,600	35,041,300	38,586,300	38,586,300
Community Corrections Center Division	5,693,900	5,695,100	5,745,100	6,280,800	6,280,800
Total Expenditure:	41,750,500	41,666,700	43,441,400	47,683,800	47,683,800

Metro Corrections

Position Detail

	Mayor's Recommended FY2007-2008	Council Approved FY2007-2008
Position Allocation (in Full-Time Equivalents)		
Sworn	**478**	**478**
Full-time	**141**	**141**
Permanent Part-time	**1**	**1**
Seasonal/Other	**0**	**0**
Total Positions	**620**	**620**

Position Title

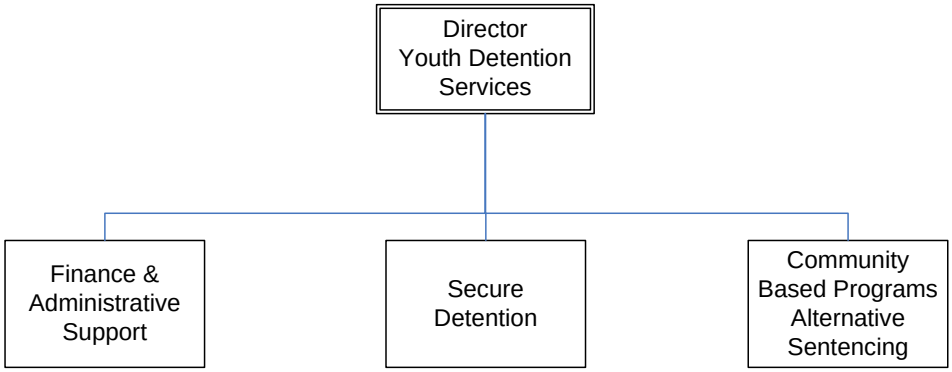
Administrative Clerk	1	1
Business Manager I	1	1
Business Manager II	1	1
Chaplain	1	1
Chief of Corrections	1	1
Clerk Typist I	1	1
Clerk Typist II	6	6
Correction Officer	388	388
Corrections Captain	6	6
Corrections Clerk	11	11
Corrections Lieutenant	18	18
Corrections Lieutenant - ID	1	1
Corrections Major	1	1
Corrections Sergeant	52	52
Corrections Sergeant - ID	3	3
Corrections Support Technician	3	3
Corrections Supervisor I	8	8
Corrections Supervisor II	3	3
Corrections Technician	7	7
Criminal Justice Supervisor	1	1
Data Systems Analyst	2	2
Data Systems Operator	2	2
Deputy for Corrections	3	3
Executive Assistant	1	1
Fingerprint ID Technician II	2	2
Fingerprint ID Technician	11	11
Information Systems Analyst	1	1
Information Systems Supervisor	1	1
Inmate Grievance Counselor	2	2
Inventory Control Specialist	2	2
Management Assistant	4	4
Medical Program Coordinator	1	1
Offender Treatment Specialist	1	1
Payroll Specialist	1	1
Personnel Specialist	1	1
Personnel Supervisor	1	1
Prisoner Class Interviewer	33	33
Public Information Specialist	1	1

Metro Corrections

Position Detail

	Mayor's Recommended FY2007-2008	Council Approved FY2007-2008
Research Assistant	1	1
Secretary	1	1
Senior Corrections Technician	30	30
Senior Social Worker	1	1
Senior Substance Abuse Counselor	1	1
Social Service Program Coordinator	2	2

Youth Detention Services



YOUTH DETENTION SERVICES

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: Support the Department by providing personnel and fiscal 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. Provide education, life skills, recreation, substance abuse awareness, medical services, and healthy nutrition.

Community Based Programs: Alternative Detention Services Program 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 homes.

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 3%
  - Resident to resident
  - Resident to staff
- Decrease suicide attempts by 3%
- Increase # of staff development training hours by 3%
- Increase # of volunteer programming hours by 3%

Youth Detention Services — Budget Summary

	Prior Year Actual 2005-2006	Original Budget 2006-2007	Revised Budget 2006-2007	Mayor's Recommended 2007-2008	Council Approved 2007-2008
General Fund Appropriation	5,445,900	5,364,900	5,364,900	6,195,900	6,195,900
Agency Receipts	114,000	87,700	87,700	94,000	94,000
Federal Grants	23,800	0	0	209,700	209,700
State Grants	2,421,700	2,187,100	2,187,100	2,486,800	2,486,800
Total Revenue:	8,005,400	7,639,700	7,639,700	8,986,400	8,986,400
Personal Services	6,494,700	6,161,900	6,161,900	7,015,300	7,015,300
Contractual Services	859,500	806,400	806,400	919,600	919,600
Supplies	165,200	170,900	170,900	264,100	264,100
Interdepartment Charges	486,200	500,500	500,500	577,700	577,700
Restricted & Other Proj Exp	0	0	0	209,700	209,700
Total Expenditure:	8,005,600	7,639,700	7,639,700	8,986,400	8,986,400
Expenditures By Activity					
Director's Office	740,400	752,600	730,800	842,400	842,400
Secure Detention	5,774,100	5,321,600	5,322,300	6,394,600	6,394,600
Community Based/ Alternative Sentencing	1,491,100	1,565,500	1,586,600	1,749,400	1,749,400
Total Expenditure:	8,005,600	7,639,700	7,639,700	8,986,400	8,986,400

Youth Detention Services

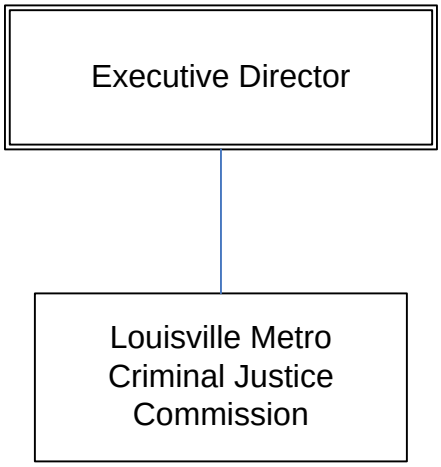
Position Detail

	Mayor's Recommended FY2007-2008	Council Approved FY2007-2008
Position Allocation (in Full-Time Equivalents)		
Full-time	**123**	**123**
Permanent Part-time	**0**	**0**
Seasonal/Other	**0**	**0**
Total Positions	**123**	**123**

Position Title

Administrative Assistant	1	1
Administrative Supervisor II	1	1
Assistant Director	2	2
Business Manager I	1	1
Clerk Typist I	1	1
Court Process Officer	5	5
Court Process Supervisor	1	1
Director	1	1
Executive Assistant	1	1
Info Systems Analyst	1	1
Inventory Control Specialist	1	1
Quality Assurance Coordinator	1	1
Recreation Specialist	1	1
Secretary	1	1
Senior Social Worker	6	6
Senior Youth Program Worker	12	12
Social Services Supervisor	2	2
Social Worker	5	5
Training Specialist	1	1
Youth Program Aide	3	3
Youth Program Supervisor I	7	7
Youth Program Supervisor II	4	4
Youth Program Worker	64	64

Criminal Justice Commission



CRIMINAL JUSTICE COMMISSION

Mission

Established in 1967, the Louisville Metro Criminal Justice Commission has been in operation for over 40 years, making it one of the oldest criminal justice planning agencies in the country. The Commission is responsible for planning, research and system-wide coordination of criminal justice and public safety initiatives.

The Commission collects and analyzes crime and public safety-related data, seeks public recommendations on criminal justice and public safety issues, stimulates community interest regarding these issues, and formulates proposals to enhance the operation of the local criminal justice and public safety system. The Criminal Justice Commission is the central point of contact and coordination for all state and federal Homeland Security funding for Louisville Metro Government. The five (5) staff members provide support to the 30-member Criminal Justice Commission.

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

CRIMINAL JUSTICE COMMISSION

Programs and Services

Program – Criminal Justice Planning, Research and Coordination

Services/Activities Provided:

- Criminal Justice Commission Board staff support - provide all administrative support such as planning and coordinating meetings, preparing notices, agendas, summaries, special presentations and reports.
- Staff support to 38 committees, subcommittees, councils, task forces, and work groups.
- Collect and analyze data - MetroStat, Warrant Process and Disproportionate Minority Confinement 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 grant preparation (application and submission); provide ongoing technical assistance and financial accounting for existing grants; compile and submit grant continuation applications, as requested.
- Currently providing fiscal oversight for over $13.7M in grant funding:
    - $4.75M Federal Pass Through - Urban Areas Security Initiative-Round 2.
    - $8.5M Federal Pass Through – Urban Areas Security Initiative-Round 3.
    - $40,000 Federal Pass Through - Disproportionate Minority Confinement.
    - $455,200 Federal - Project Safe Neighborhoods Task Force.

CRIMINAL JUSTICE COMMISSION

Programs and Services (continued)

- Community resource - serve as a community resource on local, state, and federal-level criminal justice and public safety 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 and public safety committees and forums; compile, print, and distribute reports.
- 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 inquiries and concerns.

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 2005-2006	Original Budget 2006-2007	Revised Budget 2006-2007	Mayor's Recommended 2007-2008	Council Approved 2007-2008
General Fund Appropriation	5,744,600	5,026,300	5,026,300	5,793,400	5,793,400
Agency Receipts	10,700	327,700	0	60,500	60,500
Federal Grants	594,800	0	305,700	283,000	283,000
Total Revenue:	6,350,100	5,354,000	5,332,000	6,136,900	6,136,900
Personal Services	2,424,000	1,600,200	1,600,200	1,561,200	1,561,200
Contractual Services	3,857,000	3,534,900	3,685,500	4,208,600	4,208,600
Supplies	9,000	4,200	23,900	5,000	5,000
Equipment/Capital Outlay	400	2,600	5,400	900	900
Interdepartment Charges	22,700	16,900	17,000	17,700	17,700
Restricted & Other Proj Exp	0	195,200	0	343,500	343,500
Total Expenditure:	6,313,100	5,354,000	5,332,000	6,136,900	6,136,900
Expenditures By Activity					
Administration	1,019,600	777,400	755,400	788,900	788,900
Firefighters Pension Fund	2,630,000	2,487,300	2,487,300	2,922,000	2,922,000
Policemen Retirement Fund	2,503,500	1,929,300	1,929,300	2,242,000	2,242,000
Suburban Fire Districts	160,000	160,000	160,000	184,000	184,000
Total Expenditure:	6,313,100	5,354,000	5,332,000	6,136,900	6,136,900

Criminal Justice Commission

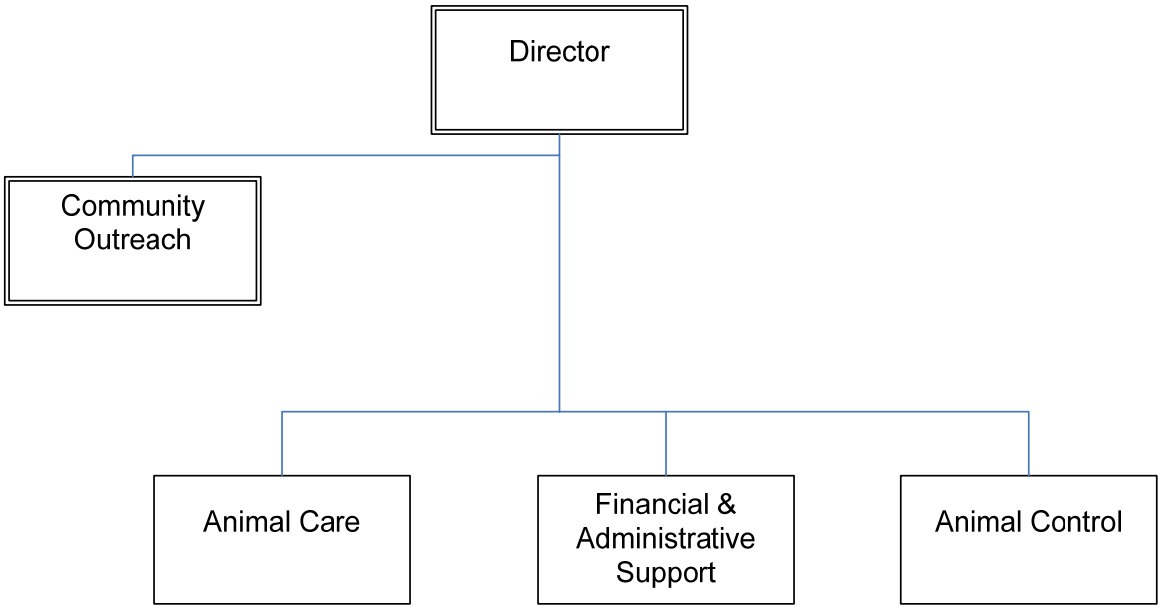
Position Detail

	Mayor's Recommended FY2007-2008	Council Approved FY2007-2008
Position Allocation (in Full-Time Equivalents)		
Full-time	**5**	**5**
Permanent Part-time	**0**	**0**
Seasonal/Other	**0**	**0**
Total Positions	**5**	**5**

Position Title

Administrative Coordinator	1	1
Director	1	1
Criminal Justice Specialist	3	3

Metro Animal Services



METRO ANIMAL SERVICES

Vision

Metro Animal Services (MAS) endeavors to be the benchmark in animal sheltering and care.

Mission

MAS is dedicated to protecting the health and safety of all humans and animals as they relate to each other in our community. With the utmost courtesy and professionalism we: investigate all suspected situations of animal cruelty and/or neglect, enforce all aspects of the ordinance that governs animal behavior, ownership and responsibilities and maintain accurate license information on all individual animals and businesses; educate 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; bestow professional care and medical attention to all animals impounded or received by our department; create 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; adopt as many animals as responsibly possible or favor their return to their family; ensure healthy departmental management and generate revenues to be financially self-sufficient; and striving to be the animal care authority and becoming the leader in creating a responsible pet owning community.

METRO ANIMAL SERVICES

Programs and Services

Finance and Administration Support Services – Oversee the operations, programs and services of MAS.

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. Provide immediate and preventative medical care and treatment to all animals received by MAS. Offer low-cost spay/neuter services and rabies vaccinations to low-income people who qualify.

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.

Community Outreach – Provide educational programs to citizens of all ages throughout the community. Visit events, neighborhoods, libraries, community centers and schools with our 34-foot mobile veterinary and adoption unit, Stop Pet Overpopulation Today (SPOT), with services and educational opportunities. Provide volunteer opportunities for individuals and groups who need service hours or who would like to help enrich the lives of the animals at MAS.

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 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 2005-2006	Original Budget 2006-2007	Revised Budget 2006-2007	Mayor's Recommended 2007-2008	Council Approved 2007-2008
General Fund Appropriation	1,542,800	1,845,600	1,845,600	1,859,900	1,859,900
Agency Receipts	716,200	722,800	722,800	998,400	998,400
Total Revenue:	2,259,000	2,568,400	2,568,400	2,858,300	2,858,300
Personal Services	1,663,300	1,939,100	1,899,100	2,099,600	2,099,600
Contractual Services	304,200	176,100	170,100	205,500	205,500
Supplies	99,400	95,700	141,700	196,800	196,800
Interdepartment Charges	192,800	326,600	326,600	325,500	325,500
Restricted & Other Proj Exp	0	30,900	30,900	30,900	30,900
Total Expenditure:	2,259,700	2,568,400	2,568,400	2,858,300	2,858,300
Expenditures By Activity					
Director's Office	201,000	225,500	225,500	207,100	207,100
Finance & Administration Services	636,600	747,600	689,700	715,200	715,200
Animal Care	555,800	598,400	651,400	849,400	849,400
Animal Control	866,300	996,900	1,001,800	1,086,600	1,086,600
Total Expenditure:	2,259,700	2,568,400	2,568,400	2,858,300	2,858,300

Metro Animal Services

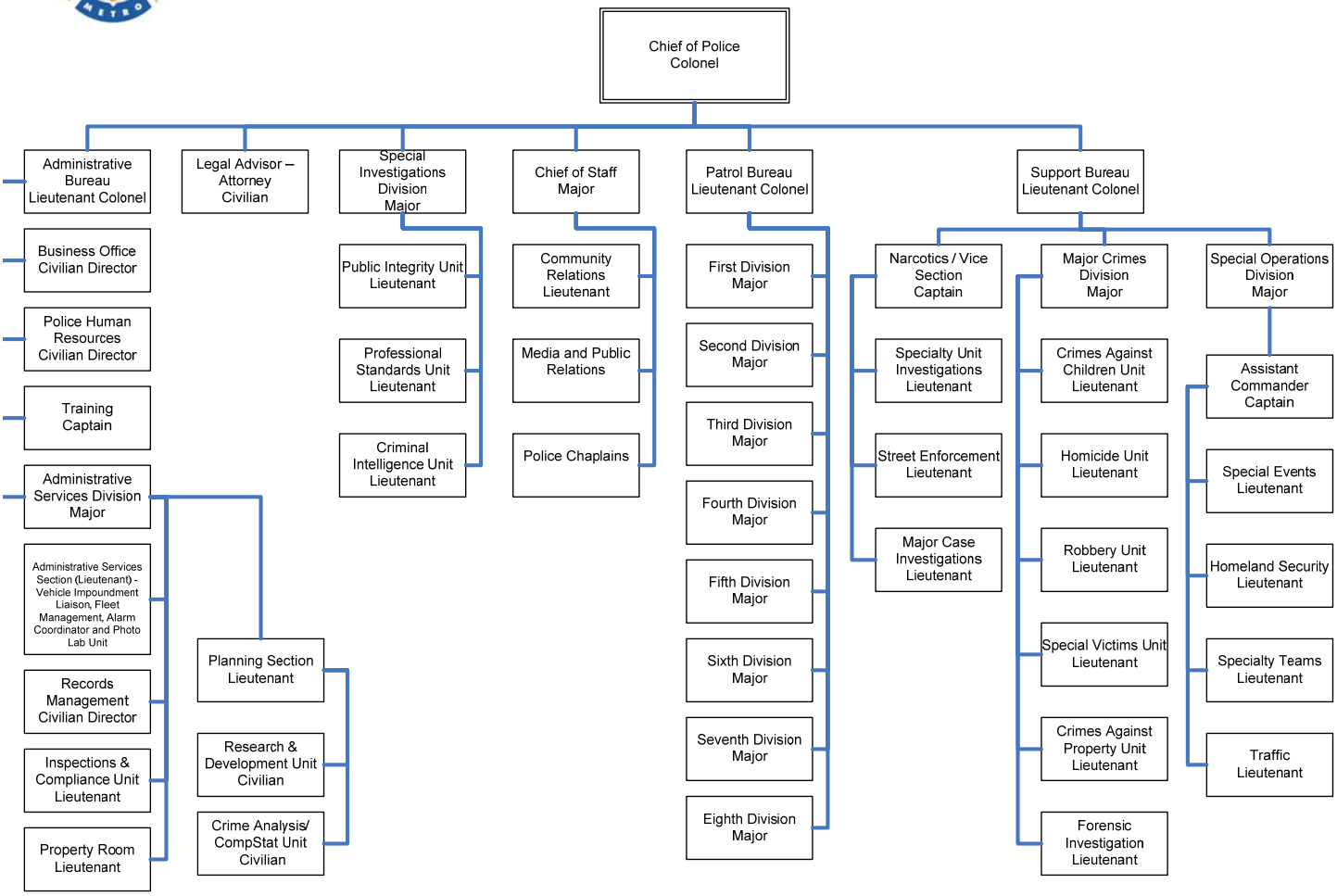
Position Detail

	Mayor's Recommended FY2007-2008	Council Approved FY2007-2008
Position Allocation (in Full-Time Equivalents)		
Full-time	**50**	**50**
Permanent Part-time	**0**	**0**
Seasonal/Other	**0**	**0**
Total Positions	**50**	**50**

Position Title

Animal Adoption Coordinator	3	3
Animal Care Manager	1	1
Animal Care Specialist	8	8
Animal Control Clerk	3	3
Animal Control Dispatcher	3	3
Animal Control Incinerator Operator	1	1
Animal Control Officer I	15	15
Animal Control Officer II	3	3
Animal Control Supervisor	2	2
Assistant Director	2	2
Business Clerk	2	2
Business Manager I	1	1
Director	1	1
Public Education Coordinator	1	1
Veterinarian	1	1
Veterinary Assistant	1	1
Veterinary Technician	2	2

Louisville Metro Police



LOUISVILLE METRO POLICE

Mission

The mission of the Louisville Metro Police Department is 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. Louisville Metro Police Department 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.

Administrative Services Section: To coordinate with Metro Fleet Management in their efforts to provide operation of a safe patrol and support fleet. To administer compliance with false alarm regulations. To coordinate vehicle impoundment activities. To support the patrol and management operations by operating a police photo lab.

Information Technology: To coordinate with Metro Technology Services to meet the technology needs of the department by supporting the department network, mobile computers, and software applications.

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

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

LOUISVILLE METRO POLICE

Programs and Services (continued)

Records Management: To maintain the integrity, compilation, security and retention of data for the department and to coordinate Uniform Crime Report activities. To operate the Telephone Reporting Unit to maximize the time patrol officers have for proactive policing activities.

Inspections and Compliance Unit: To monitor court attendance and attire, monitor departmental inventory policy, and to conduct field inspections.

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 of on-and-off duty 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.

LOUISVILLE METRO POLICE

Programs and Services (continued)

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.

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

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.

LOUISVILLE METRO POLICE

Goals & Indicators

Administrative Bureau

Program Goals:

- Use financial resources efficiently and effectively.
- Improve customer service.
- To become accredited by the Kentucky Association of Chiefs of Police by 12-31-07.
- Increase minority recruitment by 5% in calendar year 2007.
- Civilianize leadership of the police property room.
- Consolidate all LMPD property storage in one facility by July 1, 2007.
- Develop and implement a police cadet program.
- Improve the timeliness of vehicle releases from the Metro impoundment lot.
- Convert LMPD's photographic equipment to at least 90% digital technology.
- Increase a statistical compilation of crime statistics, performance evaluation meetings to a weekly frequency.
- Coordinate a performance measurement system for all LMPD units.
- Coordinate the implementation of a user-friendly records management system.

LOUISVILLE METRO POLICE

Goals & Indicators (continued)

Patrol Bureau

Program Goals:

- To meet with Division Advisory Boards on a quarterly basis to discuss crime prevention initiatives and seek input from board members.
- Reduction of violent crime by 3% in calendar year 2007.
- Reduction of property crime by 3% in calendar year 2007.
- Increase the number of crimes cleared by arrest by 3% in calendar year 2007.
- Reduce the number of traffic fatalities and injury accidents by 3% in calendar year 2007.
- Increase community interactions with police in non-criminal settings by 3% in calendar year 2007.
- To develop a comprehensive Auto Theft Reduction Program for LMPD.
- Reduce public perception of fear of crime in 2007.
- Reduce external complaint against Metro Police personnel by 3% in calendar year 2007.
- Reduce internal administrative violations by Metro Police employees by 3% in calendar year 2007.
- 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.
- To conduct monthly evaluation of patrol deployment in each Patrol Division to make certain personnel are assigned appropriately.

LOUISVILLE METRO POLICE

Goals & Indicators (continued)

Special Investigations Division

Program Goals:

- Conduct professional and thorough criminal investigations of allegations of criminal misconduct by Louisville Metro Government employees.
- Analyze administrative incident reports quarterly to detect patterns in use of force incidents, and injuries to officers and citizens.
- Analyze complaints taken from citizens and generated by the Chief of Police on a quarterly basis.
- Conduct comprehensive Professional Standards Investigations within forty-five (45) days of receiving all complaints against Metro Police Personnel.
- Conduct semi-annual roll-call training with all personnel on the LMPD Mission and Value Statements.
- Conduct monthly roll-call training in critical performance areas.

LOUISVILLE METRO POLICE

Goals & Indicators (continued)

Support Bureau

Program Goals:

- Increase the number of crimes cleared by arrest by 3% in calendar year 2007.
- Establish a vehicle theft reduction program to assist the divisions in reducing vehicle theft related crime trends.
- Establish a Criminal Enterprise Task Force to investigate cargo theft, vehicle cloning, organized retail crime, and intellectual property crimes.
- Achieve a 70% clearance rate on criminal homicides and a 45% clearance rate on business robberies.
- Expand duties at the Regional Computer Forensics Lab to include the examination of cell phones and video forensics.
- Participate in 50 training programs to educate law enforcement, prosecutors, the business community, and social agencies on victimization of the elderly, and to conduct 30 crime prevention presentations to elderly citizen groups.
- Reduce identity theft and other fraud offenses through education of citizens and officers, and by coordination with local businesses.
- Identify, locate, and arrest violators of the sex offender registry law.
- Conduct semi-annual roll-call training with all personnel on the LMPD Mission and Value Statements.
- 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 Pal).
- 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.
- Restructure the LMPD Chaplaincy Program to better serve LMPD personnel and the public.
- Coordinate the development of the Let's Keep Louisville Safe campaign.

Louisville Metro Police — Budget Summary

	Prior Year Actual 2005-2006	Original Budget 2006-2007	Revised Budget 2006-2007	Mayor's Recommended 2007-2008	Council Approved 2007-2008
General Fund Appropriation	126,299,400	129,720,000	130,083,600	140,668,000	140,688,000
Agency Receipts	1,053,200	1,730,300	1,682,400	1,247,800	1,247,800
Federal Grants	2,147,100	2,076,400	1,808,800	2,400,800	2,400,800
State Grants	4,719,100	5,718,800	5,718,800	4,966,000	4,966,000
Total Revenue:	134,218,800	139,245,500	139,293,600	149,282,600	149,302,600
Personal Services	111,166,700	117,207,700	117,021,400	125,712,800	125,712,800
Contractual Services	5,454,900	5,772,800	5,909,700	6,066,200	6,086,200
Supplies	1,401,300	1,281,100	1,304,900	1,569,400	1,569,400
Equipment/Capital Outlay	1,074,500	278,300	389,600	433,800	433,800
Interdepartment Charges	14,979,400	14,665,600	14,668,000	15,500,400	15,500,400
Restricted & Other Proj Exp	0	40,000	0	0	
Total Expenditure:	134,076,800	139,245,500	139,293,600	149,282,600	149,302,600
Expenditures By Activity					
Director's Office	4,431,400	4,406,400	4,296,300	4,917,300	4,937,300
Administrative Division	28,826,800	28,729,000	28,934,200	30,945,200	30,945,200
Patrol Division	71,378,900	76,617,100	76,701,200	81,456,200	81,456,200
Special Investigations Division	4,791,500	4,898,300	4,857,900	5,016,500	5,016,500
Criminal Investigations Division	15,753,900	15,493,600	15,465,600	17,049,200	17,049,200
Support Operations Division	8,894,300	9,101,100	9,038,400	9,898,200	9,898,200
Total Expenditure:	134,076,800	139,245,500	139,293,600	149,282,600	149,302,600

Louisville Metro Police

Position Detail

	Mayor's Recommended FY2007-2008	Council Approved FY2007-2008
Position Allocation (in Full-Time Equivalents)		
Sworn	**1,262**	**1,262**
Full-time	**256**	**256**
Permanent Part-time	**102**	**102**
Seasonal/Other	**0**	**0**
Total Positions	**1,620**	**1,620**

Position Title

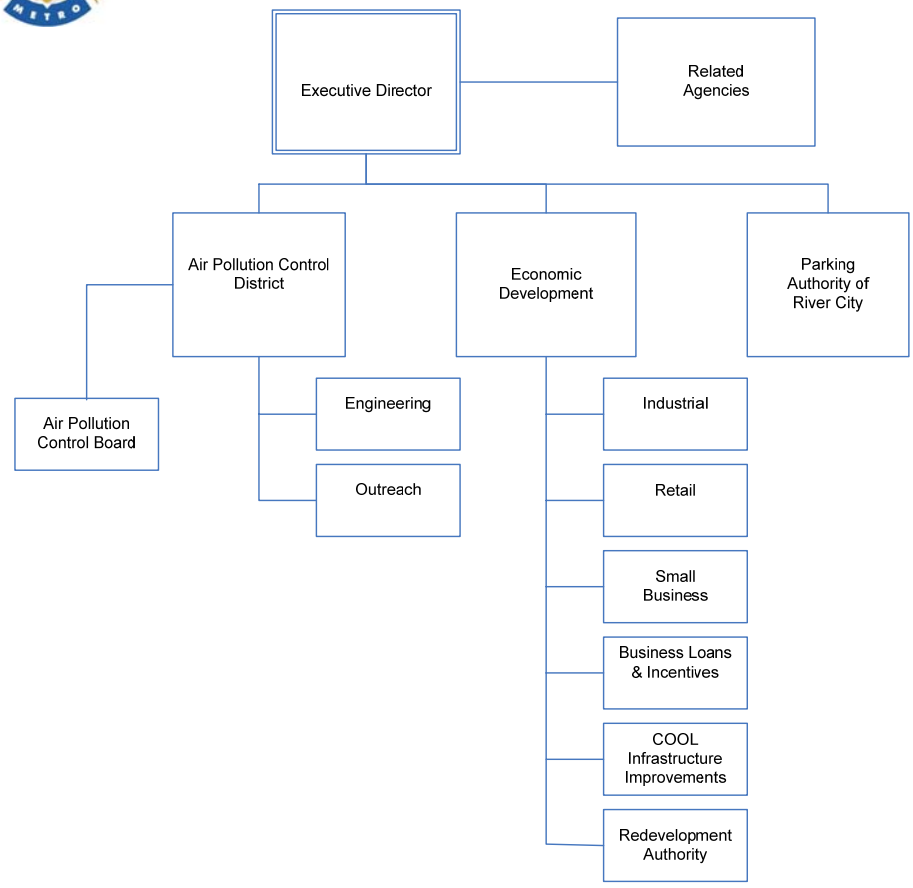
ABC Investigation Manager	1	1
ABC Investigation Supervisor	2	2
ABC Investigator	4	4
Administrative Assistant	11	11
Administrative Coordinator	2	2
Administrative Specialist	2	2
Administrative Supervisor I	2	2
Attorney	1	1
Business Manager II	1	1
Business Specialist	3	3
Clerk Typist I	11	11
Clerk Typist II	9	9
Community Outreach Coordinator	1	1
Crime Analyst I	4	4
Criminal Justice Specialist	8	8
Criminal Justice Supervisor	1	1
Crossing Guard	133	133
Crossing Guard Supervisor	1	1
Data Systems Analyst	1	1
Data Systems Operator	6	6
Desk Clerk	39	39
Driver	1	1
Evidence Technician I	15	15
Executive Assistant	1	1
Grants Coordinator	1	1
Grants Supervisor	1	1
Helicopter Mechanic	1	1
Information Process Technician	18	18
Keeper I	1	1
Management Assistant	6	6
Paralegal	1	1
Personnel Specialist	1	1
Personnel Supervisor	1	1
Photographer Technician	3	3
Photographic Laboratory Supervisor	1	1

Louisville Metro Police

Position Detail

	Mayor's Recommended FY2007-2008	Council Approved FY2007-2008
Physical Fitness Instructor	1	1
Police Assistant Chief-Lt. Col.	3	3
Police Cadet	4	4
Police Captain	3	3
Police Chief	1	1
Police Lieutenant	62	62
Police Major	14	14
Police Officer	1,014	1,014
Police Recruit	6	6
Police Report Technician	6	6
Police Sergeant	152	152
Property Room Clerk	9	9
Property Room Supervisor	1	1
Public Information Specialist	1	1
Receptionist	1	1
Records Manager	1	1
Records Supervisor I	3	3
Records Supervisor II	2	2
Secretary	2	2
Secretary	1	1
Traffic Control Officer II	5	5
Training Supervisor I	1	1
Transcriber	5	5
Typist Police	4	4
Video Forensics Specialist	1	1
Word Processing Clerk Police	22	22

Economic Development



Related Agencies:

Downtown Development Corporation

Downtown Management District

Louisville Medical Center Development Corporation – Metacyte

Riverport Authority/Louisville Metro Properties

Greater Louisville Inc. (GLI)

Greater Louisville Sports Commission, Inc.

LEEP

Kentucky World Trade Center

Kentuckiana Regional Planning and Development Agency

Jefferson County Extension Office

Jefferson County Soil and Water Conservation District

Small Business Development Center

ECONOMIC DEVELOPMENT

Mission

The Economic Development Department provides customized customer solutions to businesses seeking to expand anywhere within our city. The Department uses infrastructure improvements, business start-up assistance, development plans, and acts as liaison with all regulatory agencies, to help create new industrial, office, and technology jobs; grow family incomes; and enhance the delivery of retail services throughout our community. The Department works to protect the quality of our city's air through permitting and enforcement of federal, state, and local laws. The Department also promotes the growth of and activity within the Central Business District and provides on- and off-street parking to support downtown businesses, their employees and customers.

ECONOMIC DEVELOPMENT

Programs and Services

Industrial: To create jobs and other wealth-building opportunities for Louisville Metro residents by attracting quality private investment and development to older industrial and publicly-owned commercial areas; develop favorable business environments at the Airport Industrial Center of Greater Louisville, the Renaissance Zone and the Louisville-Jefferson County Riverport Authority; reposition publicly and privately owned brownfield sites to capture economic development opportunities; and provide technical support, such as Geographic Information Systems (GIS) mapping and on-line real estate database management, to such activities.

Retail: To enhance the quality of life in neighborhoods by developing access to goods, shopping and service opportunities along Louisville's commercial corridors; to identify retail development sites, recruit retail businesses and developers, provide demographic and other information for site selection, and facilitate the approvals process.

Small Business Support Services: To address the needs of small and start-up businesses by providing technical assistance, education and training at all stages of business development on an individual basis and to groups. Assistance is provided to start-up businesses and entrepreneurs through the Metro Business Resource Center located in the NIA Center, which gets it name from the Suahili word meaning "purpose". Existing businesses receive help with permitting and licensing problems through the Small Business Ombudsman. Capital needs of businesses and entrepreneurs are addressed through referrals to Metropolitan Business Development Corporation, SBA and local financial institutions.

Small Business Support Services works closely with outside providers of services to small businesses such as the Louisville Enterprise Group, Small Business Development Center, Service Corps of Retired Executives and Kentucky Minority Business Council to coordinate and enhance those services. Technical assistance, education and training are provided through a variety of methods such as one-on-one counseling, classes, peer networking, and referrals to outside providers, access to a resource library and computer lab, providing inexpensive leased office space and direct interaction with permitting and licensing agencies on behalf of a business.

ECONOMIC DEVELOPMENT

Programs and Services

Business Loans & Incentives: METCO, (Metropolitan Business Development Corporation), provides loans that are leveraged with private sector financing known as "Gap-Financing". This program assists with identifying potential financing alternatives from its commercial loan program that are not offered by traditional lending sources and are made available at market rates. It stimulates business development within the community by administering a variety of business and improvement loan programs, and reviews and monitors tax abatement programs for business and economic development. METCO partners with the Small Business Administration and the Kentucky Cabinet For Economic Development to assist with financing opportunities, partnerships and solutions.

COOL (Corridors of Opportunity in Louisville) Infrastructure Improvements: A commercial corridor's physical character serves as the welcome mat for its many businesses and customers. This program includes working with architectural and engineering firms for design and construction plans to improve a commercial corridor's appearance and appeal. By forming public/private partnerships with business and property owners, an inclusive streetscape design is prepared and implemented. The result is a visually improved corridor with new sidewalks, landscaping, and street furniture which stimulates retail development, investment, jobs and pedestrian activity to the area.

ECONOMIC DEVELOPMENT

Programs and Services

Air Pollution Control Engineering:

- **Permitting**: 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.
- **Compliance:** To ensure compliance with Louisville's air pollution laws by inspecting sources of air pollution, including demolition and renovation projects involving asbestos, and investigating citizen complaints of odor, dust, smoke, and other nuisances.
- **Enforcement:** To take formal enforcement actions and resolve non-compliance issues through monetary penalties and/or corrective actions.
- **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 District Outreach:

- **Kentuckiana Air Education**: (KAIRE) is Air Pollution Control District's community outreach and education program, enhancing our neighborhoods and quality of life helps to ensure environmental and economic health for residents. KAIRE's primary goal is to increase public awareness of the impact individual choices can have on local air quality.
- **Monitoring**: 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; encouraging the development and use of mass transit systems; encouraging energy efficiency and conservation and the use of renewable energy sources; educating the public; and promoting environmentally-friendly practices.

ECONOMIC DEVELOPMENT

Programs and Services

Parking Authority of River City

- **Off-Street Parking (Garages and Lots)**: PARC oversees the operation of 12 garages and 4 lots in and around the central business district, totaling more than 9,000 off-street parking spaces. PARC plays a vital role in downtown development by providing financial assistance to projects which are key to downtown development, but may not come to fruition without PARC's participation. In addition, PARC plays a role in ensuring that an employer remains downtown, or relocates to downtown by either providing or locating adequate parking.
- **On-Street Parking (Meters):** PARC controls 5,000+ metered spaces within the Central Business District as well as in the Bardstown Road and Frankfort Avenue corridors. PARC ensures meters are properly maintained to ensure all revenue is collected and audited.
- **Parking Enforcement:** PARC oversees the enforcement of on-street parking to ensure downtown businesses and venues have convenient short-term available parking. In addition, PARC is responsible for the collection and adjudication process of unpaid parking citations.

Economic Development — Budget Summary

	Prior Year Actual 2005-2006	Original Budget 2006-2007	Revised Budget 2006-2007	Mayor's Recommended 2007-2008	Council Approved 2007-2008
General Fund Appropriation	6,401,900	6,283,700	6,554,900	9,029,500	9,133,500
Agency Receipts	10,628,600	24,391,400	24,421,400	18,630,400	18,630,400
Federal Grants	1,848,100	4,073,300	4,073,300	2,896,900	2,896,900
State Grants	0	151,700	151,700	151,700	151,700
Total Revenue:	18,878,600	34,900,100	35,201,300	30,708,500	30,812,500
Personal Services	7,901,900	9,330,200	9,330,200	8,944,800	8,944,800
Contractual Services	5,239,600	6,964,100	7,348,300	10,058,000	9,512,000
Supplies	106,900	150,000	148,400	148,600	148,600
Equipment/Capital Outlay	192,900	382,400	385,300	381,100	381,100
Interdepartment Charges	5,161,100	10,266,900	10,265,600	4,432,000	4,432,000
Restricted & Other Proj Exp	0	7,806,500	7,723,500	6,744,000	7,394,000
Total Expenditure:	18,602,400	34,900,100	35,201,300	30,708,500	30,812,500
Expenditures By Activity					
Economic Development	14,113,400	27,963,600	28,264,800	23,825,600	23,929,600
Air Pollution Control District	4,489,000	6,936,500	6,936,500	6,882,900	6,882,900
Total Expenditure:	18,602,400	34,900,100	35,201,300	30,708,500	30,812,500

Economic Development — Budget Summary

	Prior Year Actual 2005-2006	Original Budget 2006-2007	Revised Budget 2006-2007	Mayor's Recommended 2007-2008	Council Approved 2007-2008
General Fund Appropriation	5,750,000	5,621,400	5,892,600	8,359,500	8,463,500
Agency Receipts	8,312,900	20,065,500	20,095,500	14,426,900	14,426,900
Federal Grants	321,600	2,125,000	2,125,000	887,500	887,500
State Grants	0	151,700	151,700	151,700	151,700
Total Revenue:	14,384,500	27,963,600	28,264,800	23,825,600	23,929,600
Personal Services	4,703,500	4,902,800	4,902,800	4,578,400	4,578,400
Contractual Services	4,419,500	5,337,900	5,722,100	8,431,500	7,885,500
Supplies	24,300	26,700	25,100	25,300	25,300
Equipment/Capital Outlay	39,500	8,000	10,900	6,700	6,700
Interdepartment Charges	4,926,600	10,023,700	10,022,400	4,181,700	4,181,700
Restricted & Other Proj Exp	0	7,664,500	7,581,500	6,602,000	7,252,000
Total Expenditure:	14,113,400	27,963,600	28,264,800	23,825,600	23,929,600
Expenditures By Activity					
Redevel Auth-Gen Admin	331,800	6,217,600	6,217,600	0	0
Director's Office	335,900	381,200	461,200	536,600	536,600
Business Office	315,400	312,500	312,900	290,800	290,800
Development	1,355,800	1,355,500	1,351,800	135,400	135,400
Redevelopment Authority	0	0	0	6,490,900	6,490,900
Agricultural Feasibility Study	0	0	0	75,000	75,000
Downtown Development Center	0	0	0	179,800	179,800
Industrial	38,700	1,600,000	1,600,000	1,040,300	1,040,300
Retail	0	0	0	442,900	442,900
Small Business	0	0	0	374,900	374,900
Business Loans & Incentives	1,906,300	2,765,500	2,990,000	2,540,300	2,540,300
Parking Authority	6,285,400	11,714,400	11,714,400	5,970,900	5,970,900
Related Agencies	98,100	102,500	102,500	5,747,800	5,851,800
Office of Cabinet Secretary	3,446,000	3,514,400	3,514,400	0	0
Total Expenditure:	14,113,400	27,963,600	28,264,800	23,825,600	23,929,600

Economic Development

Position Detail

	Mayor's Recommended FY2007-2008	Council Approved FY2007-2008
Position Allocation (in Full-Time Equivalents)		
Full-time	**70**	**70**
Permanent Part-time	**1**	**1**
Seasonal/Other	**0**	**0**
Total Positions	**71**	**71**

Position Title

Administrative Assistant	2	2
Administrative Clerk	4	4
Administrative Specialist	2	2
Assistant Director	2	2
Business Accountant I	1	1
Business Accountant II	3	3
Business Manager I	1	1
Business Specialist	3	3
Director	1	1
Economic Development Coordinator	2	2
Economic Development Officer	12	12
Economic Development Supervisor	2	2
Executive Administrator	6	6
Geographic Information Systems Analyst	2	2
Parking Enforcement Officer I	6	6
Parking Facilities Coordinator	4	4
Parking Facilities Inspector	2	2
Parking Facilities Supervisor	1	1
Parking Meter Attendant	6	6
Parking Meter Data Collector	3	3
Receptionist	3	3
Secretary	3	3

Air Pollution Control District

Budget Summary

	Prior Year Actual 2005-2006	Original Budget 2006-2007	Revised Budget 2006-2007	Mayor's Recommended 2007-2008	Council Approved 2007-2008
General Fund Appropriation	651,900	662,300	662,300	670,000	670,000
Agency Receipts	2,315,700	4,325,900	4,325,900	4,203,500	4,203,500
Federal Grants	1,526,500	1,948,300	1,948,300	2,009,400	2,009,400
Total Revenue:	4,494,100	6,936,500	6,936,500	6,882,900	6,882,900
Personal Services	3,198,400	4,427,400	4,427,400	4,366,400	4,366,400
Contractual Services	820,100	1,626,200	1,626,200	1,626,500	1,626,500
Supplies	82,600	123,300	123,300	123,300	123,300
Equipment/Capital Outlay	153,400	374,400	374,400	374,400	374,400
Interdepartment Charges	234,500	243,200	243,200	250,300	250,300
Restricted & Other Proj Exp	0	142,000	142,000	142,000	142,000
Total Expenditure:	4,489,000	6,936,500	6,936,500	6,882,900	6,882,900
Expenditures By Activity					
Director's Office	229,300	235,000	235,000	289,200	289,200
Finance & Personnel	881,200	1,009,600	1,009,600	796,100	796,100
Engineering	1,674,000	3,147,800	3,147,800	3,135,700	3,135,700
Outreach	1,704,500	2,544,100	2,544,100	2,661,900	2,661,900
Total Expenditure:	4,489,000	6,936,500	6,936,500	6,882,900	6,882,900

Air Pollution Control District

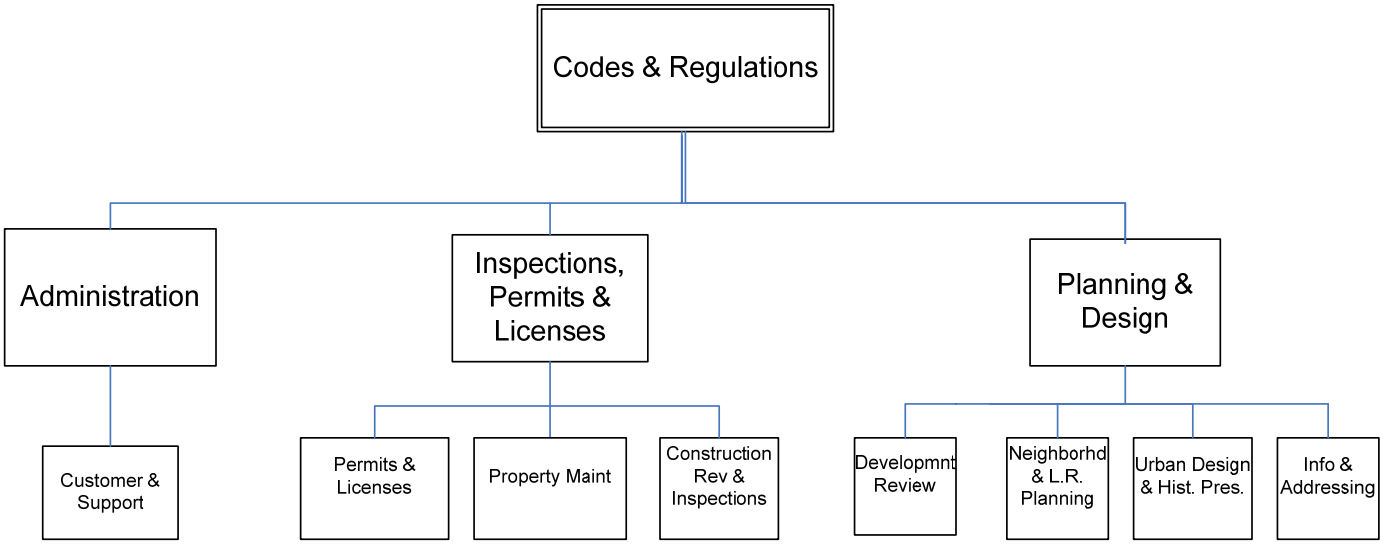
Position Detail

	Mayor's Recommended FY2007-2008	Council Approved FY2007-2008
Position Allocation (in Full-Time Equivalents)		
Full-time	**72**	**72**
Permanent Part-time	**0**	**0**
Seasonal/Other	**0**	**0**
Total Positions	**72**	**72**

Position Title

Administrative Supervisor II	1	1
Air Pollution Compliance Officer	6	6
Air Pollution Technician II	5	5
Assistant Director	1	1
Business Specialist	2	2
Community Outreach Coordinator	2	2
Director	1	1
Engineer I	13	13
Engineer Supervisor	1	1
Environmental Coordinator	11	11
Environmental Engineer Coordinator	4	4
Environmental Engineer Manager	1	1
Environmental Engineer Specialist	1	1
Environmental Engineer Supervisor	2	2
Environmental Manager	1	1
Environmental Specialist	8	8
Environmental Supervisor	3	3
Executive Assistant	1	1
Information Systems Analyst	3	3
Local Area Network Analyst	1	1
Management Assistant	3	3
Public Information Supervisor	1	1

CODES & REGULATIONS



CODES & REGULATIONS

Mission

Promote quality land use planning, construction, and community design to support economic growth and physical development ensuring prosperity, public health and safety, and the general welfare of Louisville Metro. Our staff will 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 Codes and Regulations 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 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
Perform regulatory licensing and permitting related to alcoholic beverages, adult entertainment, amusement devices, armed and unarmed security guards and agencies; charitable solicitation, dance halls, escort services, ground transportation which includes taxis, limos and small charter buses, horse-drawn carriages, massage facilities, off-site automobile sales, pyrotechnics, pawn brokers, solicitors, special events, and vendors ensuring compliance with all Local, State and Federal laws prior to the issuance or renewal of any license or permit, performing records management and retrieval for permits and licenses; and processing all citations, generated by Metro Police related to these activities and sending violation notices and notices of hearings, coordinating, documenting and holding administrative hearings to adjudicate these citations and violations, processing the results of those hearings through orders.

CODES & REGULATIONS

Programs and Services (continued)

Construction Review and Inspections
To protect the public health and safety by reviewing submitted construction plans, both architectural and site for compliance with the Kentucky Building and Residential Codes, Land Development Code and local ordinances for approval and permit issuance, and by providing technical assistance to design professionals, contractors, the general public and other government agencies.

To ensure compliance with Kentucky Building and Residential codes and Land Development Code by monitoring and inspecting all changes and upgrades of structural, electrical, and Heating, Ventilation and Air Conditioning (HVAC), and by providing technical assistance to design professionals, contractors, the general public and other government agencies.

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 the Land Development Code 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.

To support department operations by providing technical support, application development and computer programming/maintenance for all programs and team members.

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

Metro Development Center
To support Metro Development Center operations by providing operational support for all agencies (Codes & Regulations, Public Works, Metropolitan Sewer District, Louisville Water Company, Air Pollution Control District, Health) 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.

CODES & REGULATIONS

Programs and Services (continued)

Planning & Design Services

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

CODES & REGULATIONS

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.
- 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.
- 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.
- Refine Hansen applications to enhance customer service with both internal and external customers.
- Continue to offer the Neighborhood Planning College for citizens and Metro government employees to provide on-going community education regarding land use and planning processes.
- Begin survey of historic properties to provide assessment of historic potential and creation of ranking system of relative importance.

Codes & Regulations

Budget Summary

	Prior Year Actual 2005-2006	Original Budget 2006-2007	Revised Budget 2006-2007	Mayor's Recommended 2007-2008	Council Approved 2007-2008
General Fund Appropriation	9,447,600	9,331,100	9,331,100	8,979,400	8,568,800
Agency Receipts	1,351,800	1,293,800	1,293,800	1,057,900	1,057,900
Federal Grants	2,235,100	2,279,100	2,241,700	2,037,400	2,037,400
State Grants	66,500	0	0	0	0
Total Revenue:	13,101,000	12,904,000	12,866,600	12,074,700	11,664,100
Personal Services	9,836,700	10,204,500	10,263,000	9,673,600	9,312,300
Contractual Services	1,804,800	1,570,500	1,701,100	1,489,200	1,473,300
Supplies	108,700	136,200	148,000	129,800	125,200
Equipment/Capital Outlay	205,400	27,400	27,400	72,000	71,700
Interdepartment Charges	1,072,600	726,600	727,100	710,100	681,600
Restricted & Other Proj Exp		238,800	0	0	
Total Expenditure:	13,028,200	12,904,000	12,866,600	12,074,700	11,664,100
Expenditures By Activity					
Inspections, Permits, & Licenses	8,913,200	8,707,400	8,707,400	9,002,700	8,592,100
Planning & Design Services	4,115,000	4,196,600	4,159,200	3,072,000	3,072,000
Total Expenditure:	13,028,200	12,904,000	12,866,600	12,074,700	11,664,100

Inspections, Permits, & Licenses

Budget Summary

	Prior Year Actual 2005-2006	Original Budget 2006-2007	Revised Budget 2006-2007	Mayor's Recommended 2007-2008	Council Approved 2007-2008
General Fund Appropriation	6,779,300	6,508,800	6,508,800	6,899,300	6,488,700
Agency Receipts	413,100	486,100	486,100	390,900	390,900
Federal Grants	1,720,500	1,712,500	1,712,500	1,712,500	1,712,500
Total Revenue:	8,912,900	8,707,400	8,707,400	9,002,700	8,592,100
Personal Services	6,628,100	6,831,500	6,840,000	7,133,600	6,772,300
Contractual Services	1,125,800	1,174,800	1,164,800	1,111,400	1,095,500
Supplies	84,000	105,700	107,200	93,400	88,800
Equipment/Capital Outlay	194,800	10,900	10,900	60,500	60,200
Interdepartment Charges	880,500	584,500	584,500	603,800	575,300
Total Expenditure:	8,913,200	8,707,400	8,707,400	9,002,700	8,592,100
Expenditures By Activity					
Director's Office	155,100	193,400	193,400	246,400	246,400
Finance & Administration	663,100	549,900	542,400	476,900	476,900
Permits & Licenses	358,200	353,000	353,000	373,200	373,200
Inspection	2,865,300	2,697,200	2,703,200	2,669,600	2,259,000
Construction & Plan Review	797,600	872,400	872,400	822,300	822,300
Property Maintenance	3,345,100	3,182,700	3,176,700	3,433,400	3,433,400
Customer & Support Services	728,800	858,800	866,300	980,900	980,900
Total Expenditure:	8,913,200	8,707,400	8,707,400	9,002,700	8,592,100

Inspections, Permits, & Licenses

Position Detail

	Mayor's Recommended FY2007-2008	Council Approved FY2007-2008
Position Allocation (in Full-Time Equivalents)		
Full-time	**134**	**134**
Permanent Part-time	**0**	**0**
Seasonal/Other	**3**	**3**
Total Positions	**137**	**137**

Position Title

Account Clerk III	1	1
Administrative Assistant	4	4
Administrative Clerk	7	7
Administrative Coordinator	3	3
Administrative Specialist	3	3
Administrative Supervisor I	1	1
Administrative Supervisor II	1	1
Assistant Director	2	2
Board Member	3	3
Building Inspection Supervisor	1	1
Building Inspector I	9	9
Building Inspector II	1	1
Business Manager I	1	1
Code Enforcement Officer Trainee	9	9
Code Enforcement Supervisor	4	4
Code Enforcement Officer I	17	17
Code Enforcement Officer II	8	8
Commercial Building Inspector	2	2
Commercial Plan Reviewer II	1	1
Commercial Plan Reviewer I	4	4
Director	1	1
Electrical & Residential Inspector	8	8
Electrical Inspection Supervisor	1	1
Electrical Inspector I	4	4
Electrical Inspector II	1	1
Executive Administrator	1	1
Executive Assistant	1	1
Historical Preservation & Zoning Officer	1	1
HVAC Inspection Supervisor	1	1
HVAC Inspector	5	5
HVAC Inspector I	4	4
HVAC Inspector II	1	1
Information Processing Clerk	4	4
Information Systems Analyst	1	1
Information Systems Supervisor	1	1
Payroll Specialist	1	1
Permit Writer	1	1

Inspections, Permits, & Licenses

Position Detail

	Mayor's Recommended FY2007-2008	Council Approved FY2007-2008
Permit/License Assistant	6	6
Permit/License Coordinator	1	1
Permit/License Supervisor	2	2
Plan Review Coordinator	1	1
Plan Review Manager	1	1
Plan Review Supervisor	1	1
Receptionist	1	1
Residential & Light Commercial Plan Reviewer I	3	3
Residential Plan Reviewer II	1	1
Technical Support Assistant	1	1

Planning & Design Services — Budget Summary

	Prior Year Actual 2005-2006	Original Budget 2006-2007	Revised Budget 2006-2007	Mayor's Recommended 2007-2008	Council Approved 2007-2008
General Fund Appropriation	2,668,300	2,822,300	2,822,300	2,080,100	2,080,100
Agency Receipts	938,700	807,700	807,700	667,000	667,000
Federal Grants	514,600	566,600	529,200	324,900	324,900
State Grants	66,500	0	0	0	0
Total Revenue:	4,188,100	4,196,600	4,159,200	3,072,000	3,072,000
Personal Services	3,208,600	3,373,000	3,423,000	2,540,000	2,540,000
Contractual Services	679,000	395,700	536,300	377,800	377,800
Supplies	24,700	30,500	40,800	36,400	36,400
Equipment/Capital Outlay	10,600	16,500	16,500	11,500	11,500
Interdepartment Charges	192,100	142,100	142,600	106,300	106,300
Restricted & Other Proj Exp	0	238,800	0	0	0
Total Expenditure:	4,115,000	4,196,600	4,159,200	3,072,000	3,072,000
Expenditures By Activity					
Director's Office	177,100	180,000	180,000	186,300	186,300
Finance & Administration	518,100	534,400	526,700	486,400	486,400
Development Review	1,275,200	1,287,500	1,295,200	1,361,800	1,361,800
Neighborhood/Long-Range Plans	688,000	428,500	422,000	369,700	369,700
Urban Design	515,800	520,400	518,900	499,600	499,600
Transportation & Addressing	940,800	1,245,800	1,216,400	168,200	168,200
Total Expenditure:	4,115,000	4,196,600	4,159,200	3,072,000	3,072,000

Planning & Design Services

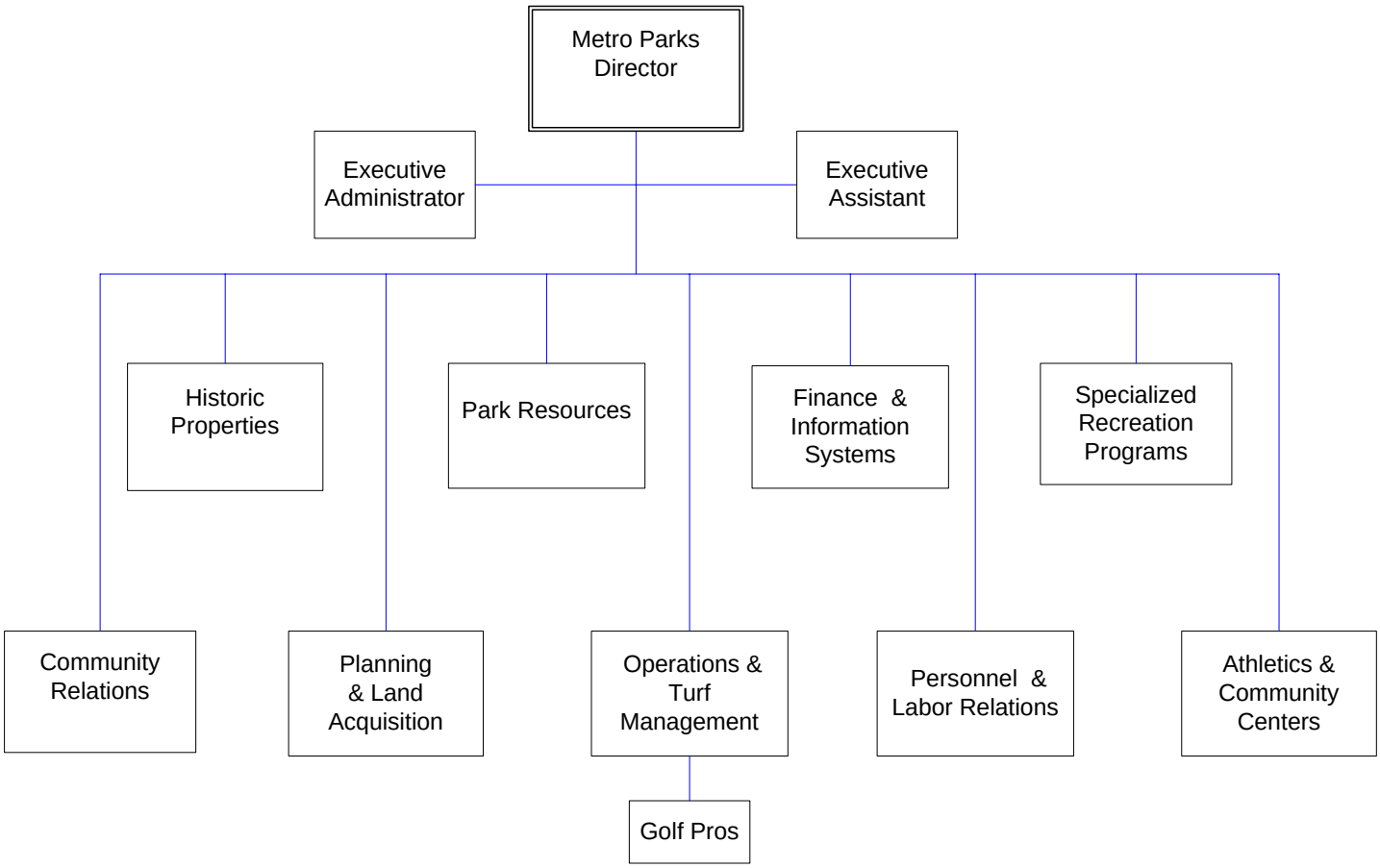
Position Detail

	Mayor's Recommended FY2007-2008	Council Approved FY2007-2008
Position Allocation (in Full-Time Equivalents)		
Full-time	**47**	**47**
Permanent Part-time	**0**	**0**
Seasonal/Other	**15**	**15**
Total Positions	**62**	**62**

Position Title

Architect & Urban Design Supervisor	1	1
Architect, Project	1	1
Architect, Registered	1	1
Assistant Director	1	1
Associate Planner	4	4
Board Member	15	15
Business Manager I	1	1
Business Specialist	1	1
Director	1	1
Executive Assistant	1	1
Historic Preservation Officer	1	1
Historic Preservation Specialist	1	1
Landscape Architect	1	1
Management Assistant	6	6
Planner I	5	5
Planner II	6	6
Planning & Design Coordinator	3	3
Planning & Design Supervisor	4	4
Planning Technician	5	5
Public Information Specialist	1	1
Secretary	2	2

Parks & Recreation



PARKS & RECREATION

Mission

The mission of Louisville Metro Parks is to create a City of Parks and provide recreation programs that will enhance the quality of life for citizens of Louisville Metro. This is accomplished by maintaining and acquiring attractive, vibrant parks and recreation facilities, offering safe, diverse programs, and protecting these lands and resources for future generations.

Programs and Services

Administration

- **Finance –** To provide financial and technical support and training for Metro Parks by working as the liaison between Parks, Finance and Information Technology, in preparing and monitoring the budget, performing accounting duties, safeguarding assets, processing and monitoring bid specifications and contracts, and coordinating all information technology projects by providing planning, scheduling and oversight.
- **Personnel Services –** To ensure that Metro Parks retains highly qualified employees, through recruitment, providing a career ladder, maintaining consistent personnel practices and adherence to state and federal regulations throughout Metro Parks and providing good customer service to our internal and external customers regarding: benefits, payroll, recruitment, labor relations and human resource issues.
- **Community Relations –** To support the department's goals and objectives by providing accurate information to the public, promoting programs and facilities with an emphasis on building revenue, and developing volunteer and financial support for the department.

Planning & Land Acquisition

- To provide professional planning services and land acquisition to ensure 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.

PARKS & RECREATION

Programs and Services (continued)

Park Resources

- **Capital & 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 assuring access to 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 manage and protect the natural areas and natural resources throughout Metro Parks' property including the Jefferson Memorial Forest and to provide recreation and education programming.
- **Forestry & Landscape Management –** To provide professional forestry and landscape services in all parks and parkways by maintaining the trees in the parks and along the parkways, providing landscaping in parks and park land.

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.
- **Aquatics –** To make year-round and seasonal aquatics programs available for people of all ages by providing indoor and outdoors swimming and wading facilities, therapeutic and recreational swim lessons, activities and programs.
- **Community Centers –** To offer high-quality, safe facilities for well-rounded recreation programs and activities that are accessible to all segments of the community. To provide support of education through environmental, social, physical and mental activities and programs, along with limited tutoring and homework assistance.
- **Community Centers – 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 a menu of 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.

PARKS & RECREATION

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 liaison to the Boards associated with these properties.
- **Parks –** To work with the Louisville Olmsted Parks Conservancy, and serve as liaison with their Board and to improve the historic parks throughout the community.

PARKS & RECREATION

Goals & Indicators

PROGRAM GOALS
Administrative/Community Relations

- 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 dollars.
- Seek out new sponsors and partners to enhance our ability to offer quality park and recreational programs.
- Develop comprehensive volunteer policies and procedures, and increase participation in volunteer programs, including the Mayor's Adopt-A-Park initiative.
- Collaborate with non-profit organizations and other Metro Departments to respond to metro-wide needs.
- Develop and implement a comprehensive marketing plan.
- 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 the 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 business plans for programming to strive to become more self sufficient and less dependant upon general funding.
- Develop additional revenue generating athletic leagues and recreational programs.

PARKS & RECREATION

Goals & Indicators (continued)

Park Resources

- Develop a GIS-based facilities maintenance inventory of all Metro Parks facilities.
- Develop a facility maintenance plan.
- Construct and renovate facilities to provide new and enhanced fitness opportunities.
- Expand nursery space to stock more trees.
- Improve hiking, mountain biking and equestrian trails with increased maintenance and proper trail design and routing.
- Ensure that all new and renovated parks and facilities are designed and landscaped to allow visibility and promote security for users.
- Continue to work toward ensuring that all Metro Parks facilities are in compliance with ADA 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.

Parks & Recreation — Budget Summary

	Prior Year Actual 2005-2006	Original Budget 2006-2007	Revised Budget 2006-2007	Mayor's Recommended 2007-2008	Council Approved 2007-2008
General Fund Appropriation	18,776,000	18,263,100	18,447,900	19,010,800	19,010,800
Agency Receipts	5,547,400	6,894,800	6,895,000	6,843,900	6,843,900
Federal Grants	163,400	230,000	230,000	230,000	230,000
State Grants	79,900	53,200	53,200	53,000	53,000
Total Revenue:	24,566,700	25,441,100	25,626,100	26,137,700	26,137,700
Personal Services	16,718,600	18,348,300	18,347,000	19,292,400	19,292,400
Contractual Services	3,730,600	2,811,500	3,201,700	2,741,800	2,741,800
Supplies	1,963,400	2,582,300	2,808,100	2,817,400	2,817,400
Equipment/Capital Outlay	101,800	91,100	91,100	45,300	45,300
Interdepartment Charges	2,033,200	1,469,900	1,178,200	1,240,800	1,240,800
Restricted & Other Proj Exp	0	138,000	0	0	0
Total Expenditure:	24,547,600	25,441,100	25,626,100	26,137,700	26,137,700
Expenditures By Activity					
Director's Office	655,000	287,600	506,500	215,000	215,000
General Administration	0		0	173,300	173,300
Community Relations	276,300	386,800	380,300	363,700	363,700
Finance & Technology	702,100	735,600	724,200	922,500	922,500
Personnel	198,800	197,700	197,700	214,500	214,500
Planning, Design, & Land Acquisition	655,300	701,100	698,300	682,100	682,100
Historic Properties	388,100	390,500	390,500	391,500	391,500
Children's Programming	388,200	580,800	460,400	326,800	326,800
Athletics & Community Centers	3,395,800	3,746,300	3,753,600	2,994,100	2,994,100
Specialized Recreation Programs	2,543,500	2,576,200	2,682,000	2,777,900	2,777,900
Park Resources	5,678,400	6,058,700	6,064,800	6,328,600	6,328,600
Operations & Turf Maintenance	9,666,100	9,779,800	9,767,800	10,747,700	10,747,700
Total Expenditure:	24,547,600	25,441,100	25,626,100	26,137,700	26,137,700

Parks & Recreation

Position Detail

	Mayor's Recommended FY2007-2008	Council Approved FY2007-2008
Position Allocation (in Full-Time Equivalents)		
Full-time	**378**	**378**
Permanent Part-time	**91**	**91**
Seasonal/Other	**757**	**757**
Total Positions	**1,226**	**1,226**

Position Title

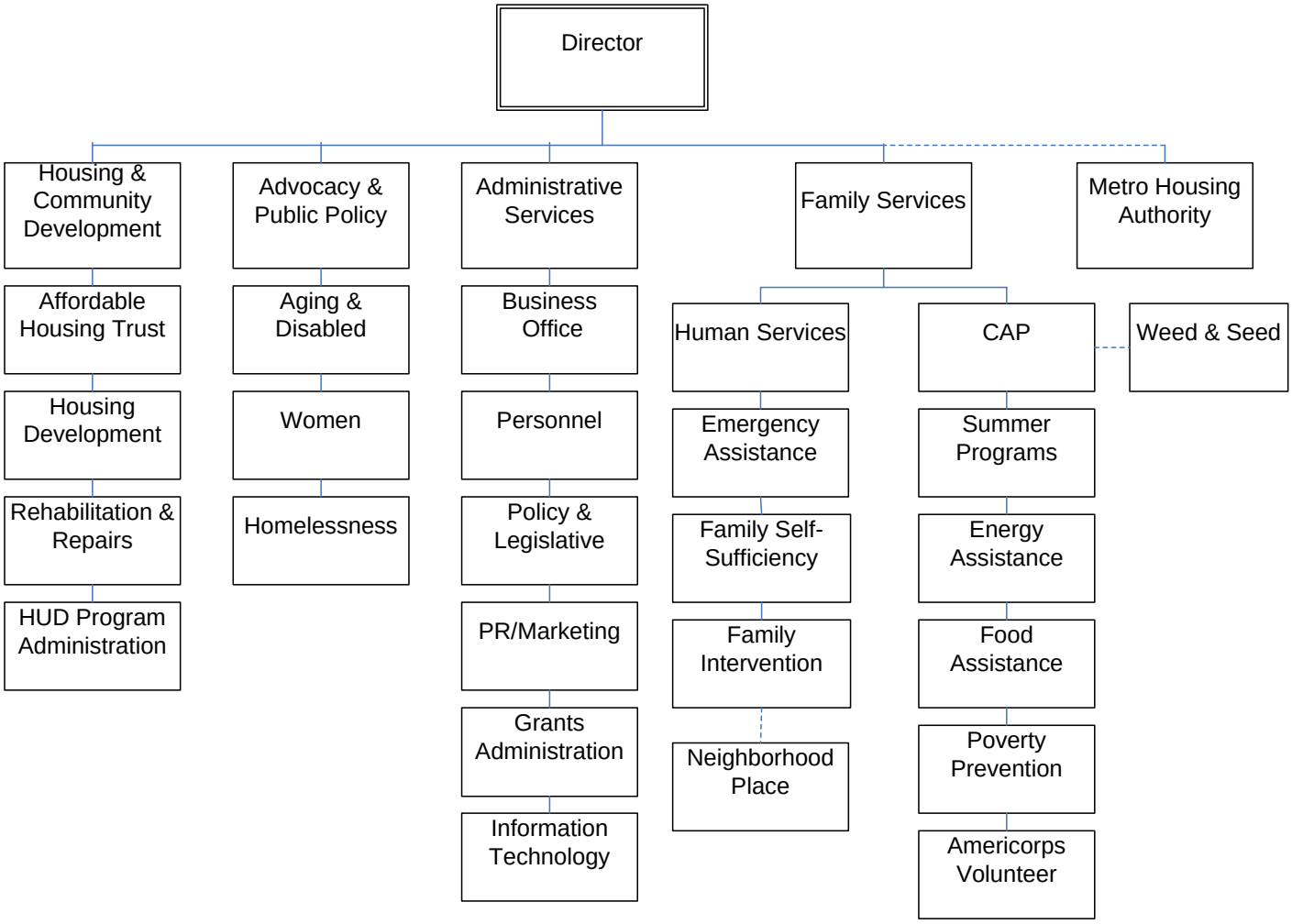
Administrative Assistant	5	5
Administrative Clerk	1	1
Aquatics Manager	1	1
Aquatics Supervisor	1	1
Architect, Project	1	1
Assistant Director	3	3
Business Accountant I	2	2
Business Clerk	5	5
Business Manager I	1	1
Business Manager II	1	1
Business Specialist	1	1
Carpenter	4	4
Cashier	1	1
Clerk	2	2
Communications Dispatcher	1	1
Construction Coordinator	3	3
Construction Supervisor	1	1
Development Coordinator	1	1
Director	1	1
Electrician II	2	2
Engineer III	1	1
Executive Administrator	1	1
Executive Assistant	1	1
Forester I	6	6
Forestry Manager	1	1
Forestry Supervisor I	4	4
Forestry Supervisor II	1	1
Golf Maintenance Worker II	15	15
Golf Operations Coordinator	1	1
Golf Operations Manager	1	1
Golf Operations Supervisor I	6	6
Golf Operations Supervisor II	3	3
Graphic Specialist	1	1
Historic Riverside Assistant	1	1
Historic Riverside Site Supervisor	2	2
Historic Site Supervisor	1	1
Horticultural Park Worker I	5	5
Inventory Supervisor	1	1

Parks & Recreation

Position Detail

	Mayor's Recommended FY2007-2008	Council Approved FY2007-2008
Landscape Architect	2	2
Landscaping Supervisor I	2	2
Landscaping Supervisor II	1	1
Lifeguard	4	4
Lifeguard, Senior	2	2
Maintenance Trades Assistant	7	7
Marketing Coordinator	1	1
Mechanic II	5	5
Naturalist	3	3
OSHA Specialist	1	1
Park Aide	180	180
Park Worker I	13	13
Park Worker II	99	99
Park Worker III	3	3
Parks Coordinator I	2	2
Parks Facilities Coordinator	1	1
Parks Manager	6	6
Parks Planning Supervisor	1	1
Parks Supervisor I	12	12
Parks Supervisor II	16	16
Payroll Specialist	2	2
Personnel Supervisor	1	1
Plumber	3	3
Pool Technician	2	2
Public Education Coordinator	1	1
Public Information Supervisor	1	1
Recreation Administrator	2	2
Recreation Aide	506	506
Recreation Assistant	27	27
Recreation Coordinator	4	4
Recreation Instructor	45	45
Recreation Leader	12	12
Recreation Manager	7	7
Recreation Supervisor	24	24
Recreation Worker	40	40
Secretary	5	5
Security Supervisor	1	1
Senior Golf Operations Supervisor	6	6
Staff Assistant	39	39
Staff Helper/External	42	42
Storekeeper II	1	1
Systems Analyst	1	1
Volunteer Coordinator	1	1
Welder	2	2

Housing & Family Services



HOUSING & FAMILY SERVICES

Mission

The mission of the Department of Housing & Family Services is to assist residents in establishing long-term economic, physical, and social well-being. We are currently focusing on four major areas: emergency assistance for residents during times of crisis, safe and energy-efficient housing at various price points, household income supports, and policy and advocacy for populations with special needs.

Programs and Services

Advocacy and Public Policy Division
Louisville Metro Advocacy and Public Policy advocates for populations with special needs such as the aging, the disabled, the homeless and women.

Community Action Partnership
Louisville Metro Community Action Partnership (CAP) develops and coordinates programs to eliminate poverty and its effects among the citizens of Louisville Metro. CAP is responsible for administering the Community Services Block Grant funds and the operation of the Low-Income Home Energy Assistance Program (LIHEAP), Summer Food Service Program for Children, Emergency Heating and Cooling Equipment Program and AmeriCorps Programs.

Housing and Community Development Division
Louisville Metro Housing and Community Development is responsible for housing and community development initiatives in the Louisville Metro area. Programs that include single-family rehabilitation loans, weatherization, roof and emergency repairs, handicapped accessibility construction, non-profit based housing support, homeless initiatives, down payment assistance for homebuyers and loans for housing creation or rehabilitation of rental units.

Human Services Division
Louisville Metro Human Services provides case management programming to stabilize families as they move toward self-sufficiency and intervention to families who need conflict resolution and problem solving.

Administrative Services Division
The Administrative Services Division promotes the efficient and effective operation of the department's core administrative functions: Business Office, Personnel, Policy & Legislative, Public Relations/Marketing, Grants Administration and Information Technology.

HOUSING & FAMILY SERVICES

Goals & Indicators

Goals:

- To improve in the well-being of low-income persons by the allocation and focusing of public and private resources for antipoverty purposes;
- To improve the community infrastructure and create employment and other resources to support low-income people in their transition towards self-sufficiency;
- To alleviate emergencies and crisis situations by providing essential services and support; to alleviate urgent situations enabling families to remain self-sufficient;
- To provide financial education, counseling and asset building in order to improve the financial self-sufficiency of low-income persons; identify financial resources in the community that provide credit and loans to low-income persons;
- To provide food and nutrition services to eligible clients to ensure an adequate and balanced food supply; to ensure that community food pantries have sufficient and appropriate foodstuffs for eligible families;
- To ensure that individuals and families do not become homeless and have access to safe, affordable, permanent housing;
- To ensure that there is available and affordable housing stock for low-income individuals, families and senior citizens;
- To improve energy efficiency, safety of homes and overall community conditions by making necessary repairs and renovations;
- To enhance the value of housing stock and preserve neighborhoods;
- To provide support services that enable older adults and persons with disabilities to remain independent in the community and in their own homes;
- To provide opportunities to volunteer and work in the community.

HOUSING & FAMILY SERVICES

Goals & Indicators

Indicators:

- Expanded community-based organizational resources for low-income persons.
- Improved family functioning skills.
- Increased partnership with local financial institutions to facilitate the provision of loans to low-income persons.
- Increased referrals to lenders willing to extend credit to low-income persons.
- Increased enrollment in Individual Development Accounts or other savings account programs.
- Establishment of new Individual Development Accounts or other savings account programs.
- Establishment of new Summer Food Service Program sites.
- Decreased waiting list for Senior Congregate/Meals On Wheels meals.
- Increase in number of beds in homeless shelters.
- Increase in number of homes/rental units for low-income and older and disabled persons.
- Increase in number of homes/rental units that meet building standards of quality.
- Added safe and affordable housing units in the community (acquisition, construction, preservation, rehabilitation, weatherization).
- Older adults avoid institutionalization through supportive services.
- Older adults maintain independent living for at least 90 days through supportive services.
- Older adults remain active in their community through supportive services.
- Persons with disabilities avoid institutionalization through supportive services.
- Persons with disabilities maintain independent living independent for at least 90 days.
- Persons with disabilities remain active in their communities through supportive services.
- Change in homes from renter to owner-occupied.
- Homes in the community improved preserved through weatherization activities.
- Increase in assessed value of homes resulting from weatherization activities.
- Increase in number of homes that are weatherized for fuel efficiency.
- Neighborhoods stabilized.
- Persons able to remain in their homes.
- Rental units in the community preserved through weatherization activities.

Housing & Family Services — Budget Summary

	Prior Year Actual 2005-2006	Original Budget 2006-2007	Revised Budget 2006-2007	Mayor's Recommended 2007-2008	Council Approved 2007-2008
General Fund Appropriation	13,647,200	13,713,200	14,008,700	12,514,900	12,704,600
Agency Receipts	660,200	638,200	638,400	379,200	379,200
Federal Grants	15,552,800	13,753,600	18,509,500	15,847,900	15,847,900
State Grants	856,900	1,259,700	1,259,700	175,300	175,300
Total Revenue:	30,717,100	29,364,700	34,416,300	28,917,300	29,107,000
Personal Services	12,054,500	12,857,700	13,119,500	11,954,100	11,954,100
Contractual Services	17,635,200	14,511,200	19,084,600	15,238,200	15,427,900
Supplies	993,600	1,125,100	1,441,800	1,252,800	1,252,800
Equipment/Capital Outlay	45,800	47,400	48,700	31,000	31,000
Interdepartment Charges	439,800	443,900	442,300	441,200	441,200
Restricted & Other Proj Exp	0	379,400	279,400	0	0
Total Expenditure:	31,168,900	29,364,700	34,416,300	28,917,300	29,107,000
Expenditures By Activity					
Human Services	17,022,400	17,066,200	17,312,700	14,622,900	14,812,600
Community Action Partnership	6,121,200	6,759,900	8,170,200	8,167,800	8,167,800
Housing & Community Development	8,025,300	5,538,600	8,933,400	6,126,600	6,126,600
Total Expenditure:	31,168,900	29,364,700	34,416,300	28,917,300	29,107,000

Human Services — Budget Summary

	Prior Year Actual 2005-2006	Original Budget 2006-2007	Revised Budget 2006-2007	Mayor's Recommended 2007-2008	Council Approved 2007-2008
General Fund Appropriation	12,570,800	12,431,700	12,678,200	11,230,700	11,420,400
Agency Receipts	517,400	252,100	252,100	215,000	215,000
Federal Grants	2,955,100	3,162,700	3,162,700	3,001,900	3,001,900
State Grants	833,200	1,219,700	1,219,700	175,300	175,300
Total Revenue:	16,876,500	17,066,200	17,312,700	14,622,900	14,812,600
Personal Services	7,330,700	7,188,000	7,110,900	6,255,600	6,255,600
Contractual Services	9,170,800	9,327,200	9,653,200	7,952,500	8,142,200
Supplies	156,300	186,600	187,200	119,800	119,800
Equipment/Capital Outlay	1,500	11,100	11,100	9,400	9,400
Interdepartment Charges	363,100	353,300	350,300	285,600	285,600
Total Expenditure:	17,022,400	17,066,200	17,312,700	14,622,900	14,812,600
Expenditures By Activity					
Finance & Administration	5,518,500	4,847,700	4,847,700	4,869,400	5,059,100
External Capital Fund	0	0	0	450,000	450,000
Public Policy Division	514,000	549,300	549,300	512,500	512,500
Family Services Division	7,925,900	8,200,200	8,430,600	8,501,000	8,501,000
Office of Youth Development	2,059,000	2,475,900	2,475,900	0	0
Youth External Fund	1,005,000	993,100	1,009,200	0	0
Louisville Education & Employment	0	0	0	290,000	290,000
Total Expenditure:	17,022,400	17,066,200	17,312,700	14,622,900	14,812,600

Human Services

Position Detail

	Mayor's Recommended FY2007-2008	Council Approved FY2007-2008
Position Allocation (in Full-Time Equivalents)		
Full-time	**110**	**110**
Permanent Part-time	**22**	**22**
Seasonal/Other	**1**	**1**
Total Positions	**133**	**133**

Position Title

Account Clerk Typist	1	1
Administrative Assistant	3	3
Administrative Coordinator	1	1
Administrative Specialist	1	1
Administrative Supervisor I	1	1
Assistant Director	1	1
Business Manager II	1	1
Business Specialist	2	2
Clerical Supervisor	1	1
Director	1	1
Grants Coordinator	1	1
Information Systems Analyst	3	3
Information Systems Supervisor	1	1
Information & Referral Technician	8	8
Intergenerational Program Worker	3	3
Management Assistant	9	9
Nutrition Center Supervisor	14	14
Planning & Research Supervisor	1	1
Receptionist	1	1
Secretary	1	1
Secretary	2	2
Senior Social Worker	36	36
Social Services Policy & Advocacy Supervisor	2	2
Social Services Program Coordinator	2	2
Social Services Program Specialist	3	3
Social Services Technician	2	2
Social Services Coordinator	8	8
Social Services Manager	3	3
Social Services Supervisor	6	6
Social Worker	12	12
Training Specialist	1	1
Volunteer Coordinator	1	1

Community Action Partnership

Budget Summary

	Prior Year Actual 2005-2006	Original Budget 2006-2007	Revised Budget 2006-2007	Mayor's Recommended 2007-2008	Council Approved 2007-2008
General Fund Appropriation	0	9,300	9,300	9,300	9,300
Agency Receipts	79,100	311,100	311,100	154,200	154,200
Federal Grants	6,009,100	6,399,500	7,809,800	8,004,300	8,004,300
State Grants	23,700	40,000	40,000	0	0
Total Revenue:	6,111,900	6,759,900	8,170,200	8,167,800	8,167,800
Personal Services	1,700,200	2,493,100	2,528,400	2,238,000	2,238,000
Contractual Services	3,592,400	3,082,200	4,200,700	4,748,400	4,748,400
Supplies	794,700	863,500	1,118,600	1,073,700	1,073,700
Equipment/Capital Outlay	14,400	20,100	20,100	12,600	12,600
Interdepartment Charges	19,500	21,600	23,000	95,100	95,100
Restricted & Other Proj Exp	0	279,400	279,400	0	0
Total Expenditure:	6,121,200	6,759,900	8,170,200	8,167,800	8,167,800
Expenditures By Activity					
Administration	263,600	265,600	265,600	228,900	228,900
Family Assistance	4,791,500	4,449,700	5,860,000	6,367,900	6,367,900
Retired & Senior Volunteer	640,200	1,686,300	1,686,300	1,176,900	1,176,900
Development & Planning	425,900	358,300	358,300	394,100	394,100
Total Expenditure:	6,121,200	6,759,900	8,170,200	8,167,800	8,167,800

Community Action Partnership

Position Detail

	Mayor's Recommended FY2007-2008	Council Approved FY2007-2008
Position Allocation (in Full-Time Equivalents)		
Full-time	**35**	**35**
Permanent Part-time	**197**	**197**
Seasonal/Other	**123**	**123**
Total Positions	**355**	**355**

Position Title

Administrative Assistant	2	2
Administrative Clerk	1	1
Administrative Coordinator	1	1
Business Accountant II	1	1
Business Clerk	1	1
Business Manager II	1	1
Business Specialist	1	1
Custodian	1	1
Director	1	1
Executive Administrator	1	1
Foster Grandparents	197	197
Grants Contract Coordinator	1	1
Grants Specialist	1	1
Info Systems Analyst	1	1
Public Information Specialist	1	1
Social Services Program Assistant	4	4
Social Services Program Coordinator	5	5
Social Services Program Specialist	6	6
Social Services Program Supervisor I	1	1
Special Assistant	1	1
Staff Helper/External	95	95
Staff Helper/Internal	27	27
Volunteer Coordinator	4	4

Housing & Community Development

Budget Summary

	Prior Year Actual 2005-2006	Original Budget 2006-2007	Revised Budget 2006-2007	Mayor's Recommended 2007-2008	Council Approved 2007-2008
General Fund Appropriation	1,076,400	1,272,200	1,321,200	1,274,900	1,274,900
Agency Receipts	63,700	75,000	75,200	10,000	10,000
Federal Grants	6,588,600	4,191,400	7,537,000	4,841,700	4,841,700
Total Revenue:	7,728,700	5,538,600	8,933,400	6,126,600	6,126,600
Personal Services	3,023,600	3,176,600	3,480,200	3,460,500	3,460,500
Contractual Services	4,872,000	2,101,800	5,230,700	2,537,300	2,537,300
Supplies	42,600	75,000	136,000	59,300	59,300
Equipment/Capital Outlay	29,900	16,200	17,500	9,000	9,000
Interdepartment Charges	57,200	69,000	69,000	60,500	60,500
Restricted & Other Proj Exp		100,000			
Total Expenditure:	8,025,300	5,538,600	8,933,400	6,126,600	6,126,600
Expenditures By Activity					
Director's Office	307,200	361,000	361,000	742,000	742,000
Finance & Administration	507,700	664,400	731,900	704,400	704,400
Program Management	896,800	415,300	415,300	318,900	318,900
Development	3,055,700	1,440,700	4,094,400	1,633,400	1,633,400
Outreach	933,400	502,800	632,700	535,700	535,700
Rehabilitation & Inspection	1,458,900	1,404,800	1,427,300	1,392,600	1,392,600
External Agencies	865,600	749,600	1,270,800	799,600	799,600
Total Expenditure:	8,025,300	5,538,600	8,933,400	6,126,600	6,126,600

Housing & Community Development

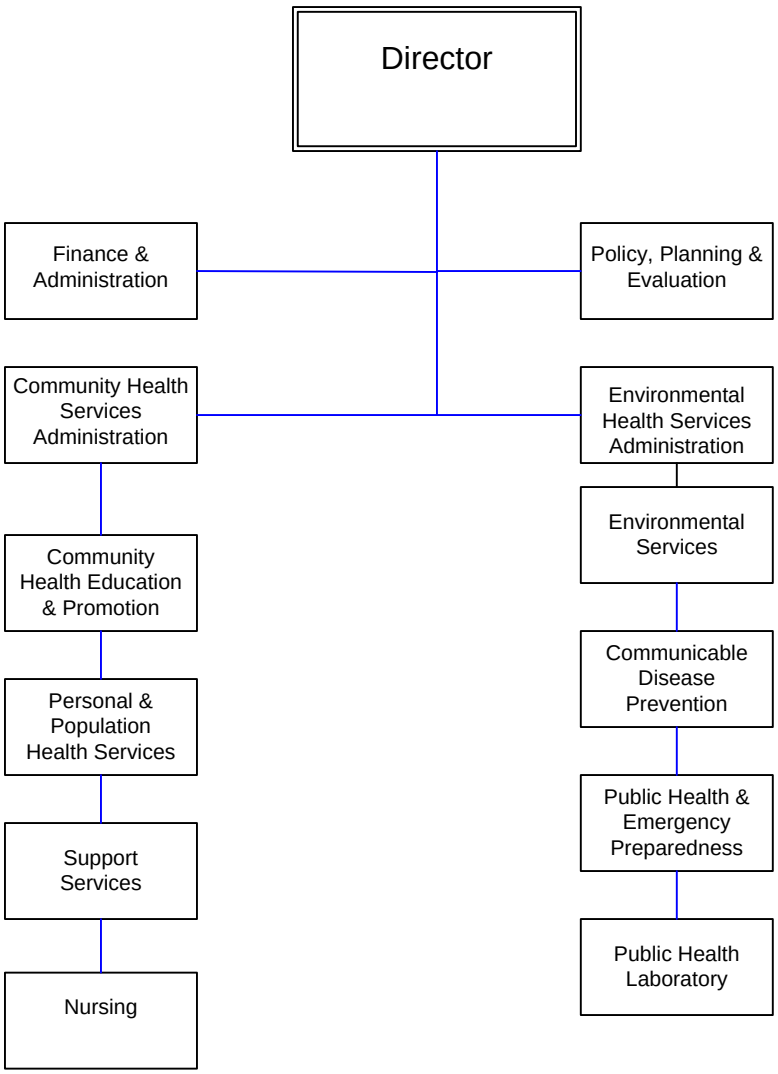
Position Detail

	Mayor's Recommended FY2007-2008	Council Approved FY2007-2008
Position Allocation (in Full-Time Equivalents)		
Full-time	**63**	**63**
Permanent Part-time	**0**	**0**
Seasonal/Other	**0**	**0**
Total Positions	**63**	**63**

Position Title

Administrative Assistant	3	3
Administrative Clerk	1	1
Administrative Specialist	3	3
Assistant Director	3	3
Business Accountant I	1	1
Business Manager II	1	1
Business Specialist	3	3
Clerk Typist I	1	1
Clerk Typist II	1	1
Community Development Program Analyst	2	2
Community Outreach Specialist	1	1
Director	1	1
Energy Conservation Coordinator	1	1
Executive Administrator	1	1
Executive Assistant	1	1
Grants Coordinator	1	1
Housing Program Assistant	1	1
Housing Program Specialist	11	11
Housing Program Supervisor	5	5
Housing Rehab Specialist	6	6
Housing Rehab Supervisor	1	1
Housing Rehabilitation Technician	1	1
Information Systems Specialist	1	1
Loan Specialist	2	2
Loan Supervisor	1	1
Management Assistant	1	1
Property Acquisition Specialist	2	2
Property Acquisition Supervisor	1	1
Receptionist	1	1
Residential Energy Conservation Technician	1	1
Secretary	3	3

Public Health & Wellness



PUBLIC HEALTH & WELLNESS

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 assessment, 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 and promote the public health by compiling an annual Health Status Assessment Report of the community; coordinating the Mobility for Action through Planning and Partnership (MAPP) community strategic planning process; supporting surveillance and research projects; increasing the capacity of the health department for policy development and informatics; and supporting health department programs in monitoring performance measures and implementing best practices.

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

Community Health Education & Promotion: To work collaboratively with community members and partner organizations to inform, educate, and empower people on health matters, provide leadership in collaborative partnerships to find creative solutions to health problems, support evidence-based and promising practices to improve individual and community health, and utilize community events, training and social marketing to increase public awareness of healthy behaviors that result in the prevention of chronic disease..

The Center for Health Equity: To work to define the local causes of health inequities and identify potential local solutions, increase community awareness of inequities, 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 inequities.

PUBLIC HEALTH & WELLNESS

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, case management services, and 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 information technology support and/or assistance to all Department divisions and programs.

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 public health emergency by preparing health professionals and others 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.

PUBLIC HEALTH & WELLNESS

Goals & Indicators

- Implement the Behavior Risk Factor Surveillance System benchmark health status survey.
- Identify and eliminate health inequities in Metro Louisville by the year 2010 through the Center for Health Equity.
- 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.
- Reduce obesity rates and increase percentage of people exercising through a health and wellness movement.
- Improve data collection and analysis to identify environmental health indicators, evaluate services, and track improvements.
- Expand the focus of improving men's health.

Public Health & Wellness — Budget Summary

	Prior Year Actual 2005-2006	Original Budget 2006-2007	Revised Budget 2006-2007	Mayor's Recommended 2007-2008	Council Approved 2007-2008
General Fund Appropriation	20,684,100	21,702,400	21,795,000	12,053,200	12,053,200
Agency Receipts	1,957,400	2,127,400	2,185,100	2,753,200	2,753,200
Federal Grants	10,176,700	9,804,400	9,776,700	8,642,800	8,642,800
State Grants	3,552,500	3,207,700	3,261,900	3,287,600	3,287,600
Total Revenue:	36,370,700	36,841,900	37,018,700	26,736,800	26,736,800
Personal Services	15,900,000	16,661,400	16,434,000	16,544,600	16,544,600
Contractual Services	17,022,200	17,424,800	17,600,900	7,828,200	7,828,200
Supplies	1,875,500	1,407,800	1,354,000	1,282,500	1,282,500
Equipment/Capital Outlay	217,500	308,500	365,600	13,900	13,900
Interdepartment Charges	948,100	1,039,400	1,037,100	1,067,600	1,067,600
Restricted & Other Proj Exp	0	0	227,100	0	0
Total Expenditure:	35,963,300	36,841,900	37,018,700	26,736,800	26,736,800
Expenditures By Activity					
Administration & Support Division	486,700	785,600	1,119,300	514,200	514,200
Population & Personal Health Service	13,407,200	13,384,900	13,381,400	13,461,500	13,461,500
Environmental Health Services Division	9,841,400	10,111,500	9,865,500	12,761,100	12,761,100
Office of Cabinet Secretary	12,228,000	12,559,900	12,652,500	0	0
Total Expenditure:	35,963,300	36,841,900	37,018,700	26,736,800	26,736,800

Public Health & Wellness

Position Detail

	Mayor's Recommended FY2007-2008	Council Approved FY2007-2008
Position Allocation (in Full-Time Equivalents)		
Full-time	**323**	**323**
Permanent Part-time	**9**	**9**
Seasonal/Other	**37**	**37**
Total Positions	**369**	**369**

Position Title

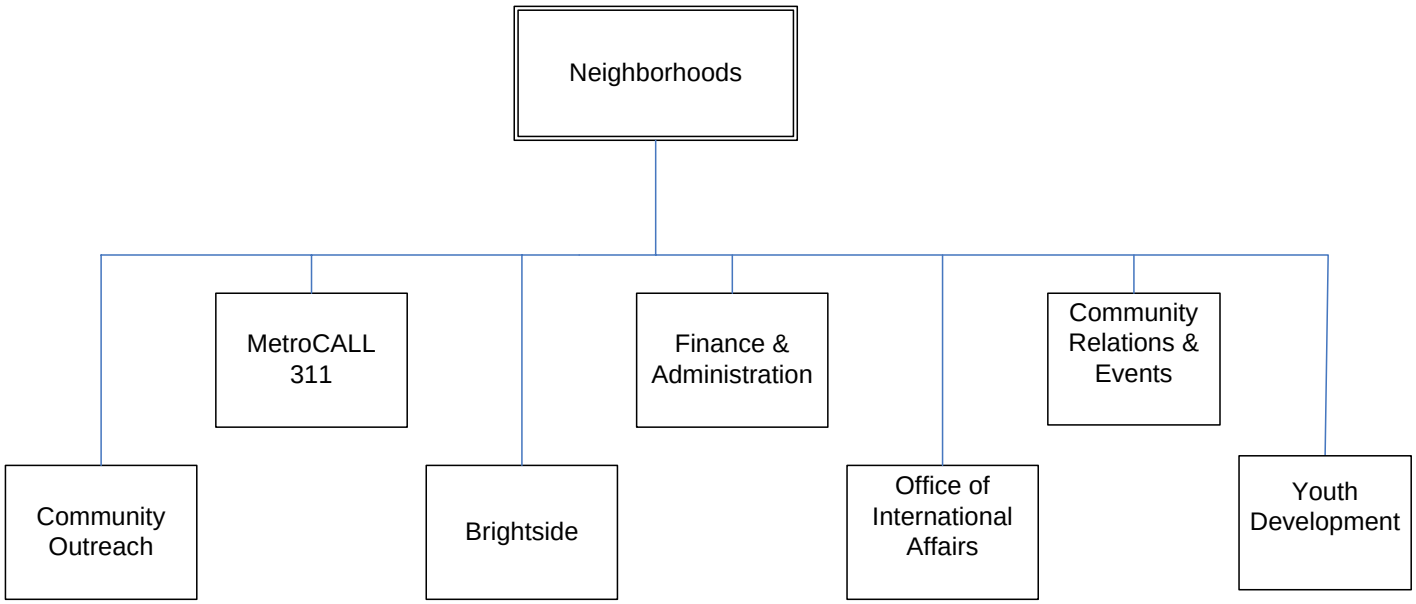
Administrative Assistant	6	6
Administrative Coordinator	2	2
Advanced Registered Nurse Practitioner	1	1
Assistant Director	2	2
Business Accountant I	2	2
Business Accountant II	1	1
Business Manager I	2	2
Business Manager II	1	1
Business Specialist	1	1
Business Technician	1	1
Centrex Operator	2	2
Clerical Supervisor	2	2
Clerk Typist II	6	6
Community Health Nurse Specialist	11	11
Community Health Services Clerk	1	1
Community Health Social Services Assistant I	2	2
Community Health Social Services Assistant II	12	12
Community Health Administrator	6	6
Community Health Manager	4	4
Community Health Medical Assistant	1	1
Community Health Nurse Specialist	46	46
Community Health Nurse Supervisor	10	10
Community Health Specialist	6	6
Community Health Supervisor	7	7
Community Health Services Clerk	36	36
Community Health Medical Assistant	18	18
Community Health Social Worker	4	4
Data Systems Analyst	1	1
Dentist	4	4
Director	1	1
Environmental Engineer Coordinator	1	1
Environmental Health Administrator	1	1
Environmental Health Manager	2	2
Environmental Health Specialist	32	32
Environmental Health Supervisor	4	4
Environmental Policy Coordinator	1	1
Epidemiologist	7	7
Expanded Functions Dental Assistant	3	3

Public Health & Wellness

Position Detail

	Mayor's Recommended FY2007-2008	Council Approved FY2007-2008
Grants Contract Coordinator	1	1
Health Education Specialist I	2	2
Health Education Specialist II	15	15
Information Systems Specialist	1	1
Information Systems Supervisor	1	1
Inventory Control Specialist	1	1
Laboratory Assistant	1	1
Laboratory Technician - Temp Worker	1	1
Laboratory Technician & General Supervisor	1	1
Laboratory Technician	2	2
Laboratory Technologist	4	4
Lead Program - Temp Worker	3	3
Licensed Practical Nurse	3	3
Local Area Network Analyst	1	1
Management Assistant	17	17
Medical Director	1	1
Mosquito Control - Temp Worker	7	7
Nutrition Manager	1	1
Nutrition Services Educator	1	1
Nutrition Services Specialist	17	17
Nutrition Supervisor	2	2
Nutrition Services Educator	3	3
Nutrition Services Specialist	1	1
Office Worker	1	1
Payroll Specialist	1	1
Plan Reviewer - Water and Sewer	1	1
Public Information Specialist	1	1
Public Information Supervisor	1	1
Radiological Technician	1	1
Receptionist	1	1
Secretary	10	10
Secretary/Stenographer	1	1
Senior Substance Abuse Counselor	4	4
Social Service Technician	1	1
Substance Abuse Counselor	1	1
Substance Abuse Supervisor	2	2
Swimming Pool Program - Temp Worker	3	3
Technology Cabinet Administrator	1	1
Training Coordinator	1	1
Translator	1	1

Neighborhoods



NEIGHBORHOODS

Mission

The mission of the Department of Neighborhoods is to engage and empower all citizens to strengthen our unique community by fostering and building civic pride, developing leaders, building community partnerships, connecting residents to government, creating stronger neighborhoods, and embracing diversity.

Programs and Services

Finance & Administration:
To provide business, personnel and public relations support for Brightside, Community Outreach, International Affairs, MetroCall 311, Community Relations & Events and Youth Development by managing accounting, finance, purchasing, budgeting, contract and grant activities; assisting with technology issues and inquiries including computers and phone systems; handling facility management inquiries and requests; and by performing personnel management functions for all programs including employee selection, payroll, training and management. To enhance community outreach and citizen communication by providing communications tools such as newsletters, press releases and public relations plans that support and promote the department's neighborhood and community activities.

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

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; providing 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.

Community Relations & 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.

Youth Development:
To promote positive youth development by coordinating with community stakeholders to provide educational, social and after-school programs, life skills training, youth employment skills training, job opportunities and special activities that promote strong families and social development. To promote positive youth development by providing funds to local youth service agencies; conducting research of youth-based resources; identifying and posting best practices; by training youth service workers; maintaining a youth services referral and resource database; and providing information and referrals to the public.

NEIGHBORHOODS

Goals & Indicators

- Develop new fundraising events to focus the community on keeping Louisville beautiful; improve litter enforcement efforts; 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 programs for neighborhood associations to find funding for neighborhood “Clean & Green” projects.
- Implement customer service representative certification programs for MetroCall staff; promote MetroCall 311 Neighborhood Liaison program; develop a flexible system to handle high volume calls; improve technology and equipment for call center.
- 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; celebrate our diversity by expanding the annual WorldFest event; launch a language access program; implement the recommendations in the Immigrant Report.
- Complete national certification program for all Neighborhood Outreach Officers; launch a series of training programs focused on housing; develop a neighborhoods ‘encyclopedia’; increase the number of neighborhood assessments; publish a “how to” guide for building and maintaining strong neighborhoods.
- Create an umbrella group of community youth program funders to develop community-wide indicators and funding plan for youth programs; increase participation of Youth Service Worker Awards Ceremony; collaborate and support programs that increase educational attainment; expand use of KidTrax program.

Neighborhoods — Budget Summary

	Prior Year Actual 2005-2006	Original Budget 2006-2007	Revised Budget 2006-2007	Mayor's Recommended 2007-2008	Council Approved 2007-2008
General Fund Appropriation	5,193,200	5,055,100	5,068,600	5,670,600	5,713,600
Agency Receipts	686,100	1,555,900	1,585,100	2,218,400	2,218,400
Federal Grants	0	0	0	0	0
State Grants	0	0	0	647,800	647,800
Total Revenue:	5,879,300	6,611,000	6,653,700	8,536,800	8,579,800
Personal Services	2,488,700	2,677,700	2,677,700	4,074,600	4,074,600
Contractual Services	2,995,800	3,267,400	3,258,800	3,453,000	3,496,000
Supplies	99,800	124,700	124,700	208,400	208,400
Equipment/Capital Outlay	8,700	4,600	4,600	3,500	3,500
Interdepartment Charges	283,400	238,200	238,200	310,200	310,200
Restricted & Other Proj Exp	0	298,400	349,700	487,100	487,100
Total Expenditure:	5,876,400	6,611,000	6,653,700	8,536,800	8,579,800
Expenditures By Activity					
Finance & Administration	632,300	655,900	655,900	868,700	868,700
Community Outreach	1,698,500	1,523,100	1,512,600	1,740,100	1,740,100
Brightside	797,000	1,536,800	1,536,800	1,880,000	1,880,000
MetroCall	673,500	739,200	739,200	734,000	734,000
International Affairs	386,000	363,000	416,200	452,500	452,500
Youth Development	0	0	0	2,861,500	2,904,500
Office of Cabinet Secretary	1,689,100	1,793,000	1,793,000	0	0
Total Expenditure:	5,876,400	6,611,000	6,653,700	8,536,800	8,579,800

Neighborhoods

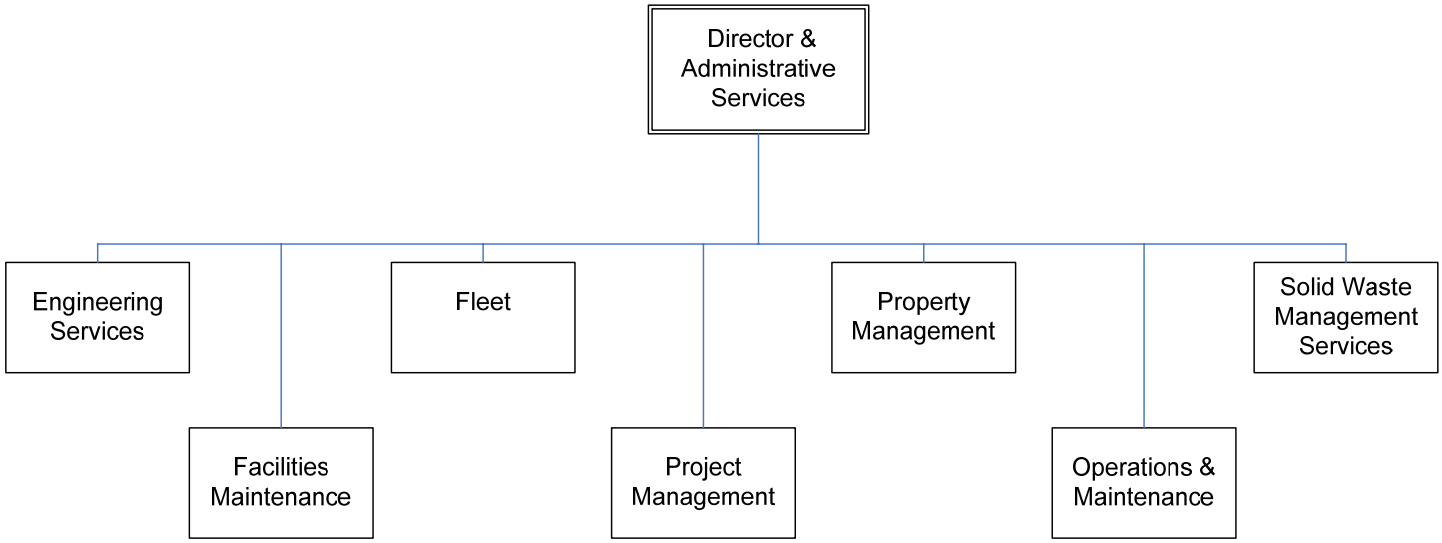
Position Detail

	Mayor's Recommended FY2007-2008	Council Approved FY2007-2008
Position Allocation (in Full-Time Equivalents)		
Full-time	**74**	**74**
Permanent Part-time	**6**	**6**
Seasonal/Other	**98**	**98**
Total Positions	**178**	**178**

Position Title

Administrative Assistant	7	7
Administrative Clerk	1	1
Administrative Coordinator	1	1
Administrative Specialist	2	2
Assistant Director	2	2
Business Clerk	1	1
Business Manager I	1	1
Business Specialist	2	2
Community Outreach Coordinator	8	8
Community Outreach Specialist	1	1
Community Outreach Supervisor	3	3
Development Manager	1	1
Development Supervisor	1	1
Director	1	1
Events Coordinator	2	2
Events Supervisor	2	2
Information and Referral Manager	1	1
Information and Referral Specialist	13	13
Information and Referral Supervisor	1	1
International Program Specialist	3	3
International Program Supervisor	1	1
Landscape Worker	1	1
Landscaping Supervisor I	1	1
Management Assistant	1	1
Public Information Specialist	1	1
Public Information Supervisor	1	1
Social Service Program Assistant	3	3
Special Assistant	1	1
Staff Helper/Internal	1	1
Volunteer Coordinator	1	1
Youth Services Coordinator	1	1
Youth Services Coordinator I	8	8
Youth Services Coordinator II	3	3
Youth Services Manager	1	1
Youth Services Specialist	1	1
Youth Services Supervisor	1	1
Youth Worker - Intern	97	97

Public Works and Assets



PUBLIC WORKS AND ASSETS

Mission

The Department of Public Works and Assets is fully committed to providing the highest quality of public services and enhancing the quality of life for all Louisville Metro citizens. We will effectively and efficiently maintain the City's infrastructure; improve roadway systems; support progressive environmental initiatives; deliver superior external and internal customer service and tirelessly explore innovative processes that allow us to more efficiently serve the public.

Programs and Services

DIRECTOR AND ADMINISTRATIVE SERVICES – This division of Public Works and Assets provides business, professional and ethical leadership to the department. The Director and Administrative Services Division (DAS) provides guidance and recommendations concerning polices, procedures and organizational development; manages the budgetary process to include: monitoring and preparation, performing accounting functions, processing vendor payments and handling contract negotiations; provides HR functions to include: payroll processing, benefit services, grievances, labor and employee relations, worker's comp oversight, FMLA, hiring practices and application screening, OSHA regulation oversight and, maintains pertinent reports; manages all streetlight requests in the Urban Services District; supervises all cable and telecommunications right-of-way issues; addresses Metro Council requests and performs related work as needed.

PROPERTY MANAGEMENT – This division manages real estate services for Louisville Metro Government including administering all lease activities; acquiring and selling real property through negotiations; providing required usage location information in coordination with Risk Management; facilitating the leasing, acquisition and disposition of Louisville Metro's real estate assets; and, offering professional real estate consulting for Louisville Metro agencies.

ENGINEERING SERVICES – Under the direction of the County Engineer, this division oversees capital construction project improvements and rehabilitation of 3,000 lane miles of Louisville Metro roadways; conducts comprehensive inspections of all new roadway construction, permitted utility work in the right-of-way and public roads constructed by developers for bond release; installs, operates and maintains traffic control devices; creates custom maps for internal use and for other Metro agencies; performs Geographic Data Analysis related to transportation planning; conducts traffic accident studies and monitors traffic volume; supervises review and approval of construction site and subdivision plans; and, administers right-of-way encroachment permits.

PUBLIC WORKS AND ASSETS

Programs and Services (continued)

FACILITIES MANAGEMENT – This division manages property landscaping and maintenance for 200 Metro-owned facilities with a combined 3,000,000 square feet; oversees grounds maintenance to ensure safe, secure and environmentally-friendly work spaces and walkway approaches; removes graffiti from Metro-owned and private facilities and provides inter-departmental and contracted mail and messenger services through qualified vendors.

FLEET – This division manages operations and maintenance for all Louisville Metro fleet vehicles and equipment to include: fueling services and the automated fuel processing system; oversight for the mechanical and administrative preparation of vehicle and equipment acquisitions, auctions and LMPD fleet rentals; uses preventive maintenance practices and properly disposes of vehicular debris.

OPERATIONS & MAINTENANCE – This division manages road maintenance operations to include: pavement, shoulder and guardrail repairs; responds to drainage issues outside MSD service area; conducts regular litter pick ups; installs and repairs regulatory and street signage; facilitates road stripping; fabricates, installs and maintains traffic control signage and pavement markings; adheres to all signalization standards; coordinates designated street lighting upgrades; oversees all Louisville Metro snow and ice removal in partnership with other agencies; clears roads and right-of-ways of storm damage debris; tows vehicles wrecked or in violation of traffic regulations; maintains Metro-owned vacant properties; cleans and mows vacant private properties as well as routine turf and right-of-way mowing.

PROJECT MANAGEMENT – This division manages, organizes and coordinates space planning and architectural support functions for all Louisville Metro facilities to include: managing facility construction and renovations, developing project plans, conducting feasibility studies, defining project goals and objectives, specifying tasks, identifying required resources, overseeing budgets and tracking timelines for project completion.

SOLID WASTE MANAGEMENT SERVICES – This division manages garbage, yard waste, recycling, junk collection, street cleaning, storm debris and snow removal in the Urban Services District; promotes waste reduction and recycling throughout Louisville Metro by providing 17 drop-off recycling centers, a year-round electronic recycling program, locations for junk and household hazardous waste disposal and dead animal pickup within the right-of-way. The division also provides direct services to the citizens of Louisville Metro and supports many department, agency, neighborhood and community special events with its personnel and equipment. The division licenses and regulates the solid waste industry in Jefferson County including landfills, transfer stations, waste haulers, junk yards and recycling facilities.

PUBLIC WORKS AND ASSETS

Goals & Indicators

DIRECTOR AND ADMINISTRATIVE SERVICES

- To create the department's vision and set goals with professional leadership.
- To provide critical information to each division for execution and achievement of all operational objectives and strategically direct the department toward increasing efficiencies annually.
- To ensure the department is fiscally responsible.
- To provide personnel support, encourage and make available opportunities for employee professional development.
- To continue building and strengthening private and inter-agency partnerships while striving to provide superior services and amenities.

PROPERTY MANAGEMENT

- To review, revise, renew and negotiate leases in a prompt and timely manner.
- To respond to agency requests for professional real estate consulting services.
- To respond to at least 90% of all consulting service inquiries within 30 days.
- To market surplus properties and net proceeds.

ENGINEERING SERVICES

- To provide budget-based, long-range planning for capital expenditures and link capital budget projects to service goals and objectives established for the division.
- To establish and implement the most cost-effective measures for maintaining Louisville Metro's infrastructure.
- To expand Geographic Information Services usage across the department and integrate the services with current information technology; and to provide high-quality asset management tools to Metro Government.
- To develop and publish construction signing standards and develop a comprehensive permitting process to include: an online issuance system to establish required reporting criteria for major utilities (i.e. MSD, Water Co., and LG&E); and, publish a permit application handbook.

PUBLIC WORKS AND ASSETS

Goals & Indicators (continued)

FACILITIES MANAGEMENT

- To properly maintain safe and secure work environments and Metro facilities for all employees and the public; create aesthetically pleasing green spaces; and reduce graffiti.
- To continue to learn about and use innovative landscaping techniques, practices and environmental initiatives.
- To retrieve and accurately deliver inter-agency and contracted mail in a timely manner.
- To utilize the Track-It Maintenance System to monitor and ensure timely work order completion and efficient manpower usage; evaluate stop-cost comparisons between facilities, staff and vendor operations.

FLEET

- To run the safest, most efficient and cost-effective fleet services operation possible.
- To implement an inventory evaluation matrix to assist with purchasing environmentally-friendly vehicles and equipment.
- To provide high-quality repair techniques and practices; to improve accuracy, labor productivity and customer service; and to manage vendor and contract negotiations.
- To develop and implement sound policies regarding: vehicle/equipment utilization rates, proper use, assignments, and to adhere to all local, state, and federal laws and regulations.

OPERATIONS & MAINTENANCE

- To ensure that all Louisville Metro roads are routinely serviced and operable for safe vehicular and pedestrian travel.
- To ensure that traffic controls, signs and markings are secure and correctly posted in the Louisville Metro corridors and arteries.
- To provide timely response to service calls to remove vehicles in violation of traffic regulations and dispose of unfit units through public auction.
- To provide regular maintenance of Metro-owned and private properties.
- To plant, monitor and maintain healthy street trees in support of Louisville Metro as the City of Trees.

PUBLIC WORKS AND ASSETS

Goals & Indicators (continued)

PROJECT MANAGEMENT

- To provide pre-construction, space and renovation planning, administrative assistance, on-site construction coordination and conduct regular inspections of ongoing work to ensure project goals are accomplished.
- To provide furniture, fixture and equipment consulting to Louisville Metro agencies.
- To provide comprehensive proposals of project schedules, budgets and relocation activities for large-scale, capital and facilities maintenance projects.
- To review and authorize payment for contracted services and close out projects in a timely manner.

SOLID WASTE MANAGEMENT

- To provide the most economical collection of solid waste by applying best practices for personnel utilization, fuel and routing efficiency.
- To promote reuse, recycling, and waste reduction which saves landfill space, conserves energy and natural resources, and reduces air pollution.
- To enhance programs such as the acceptance of all plastics which include expansion from No. 1 and 2 (detergent dispensers and soda or shampoo bottles) to No. 3 through No. 7 (margarine and yogurt containers, ketchup bottles, syrup and medicine bottles, plastic plates and cups and CD cases) in our curbside and drop-off recycling locations; expand year-round CyberCycle (electronics recycling program) to include televisions; expand business office paper recycling within an extended downtown area.
- To provide annual and semi-annual public service events that include free community shredding to deter identity theft, junk drop-offs primarily for suburban residents, and expired or unused medication disposal at sites located throughout Louisville.

Public Works and Assets — Budget Summary

	Prior Year Actual 2005-2006	Original Budget 2006-2007	Revised Budget 2006-2007	Mayor's Recommended 2007-2008	Council Approved 2007-2008
General Fund Appropriation	45,123,200	45,306,000	45,548,800	47,854,700	47,854,700
Agency Receipts	26,040,000	26,657,700	26,668,000	27,742,000	27,742,000
Federal Grants	2,179,800	2,023,700	2,023,700	1,848,700	1,848,700
State Grants	6,033,000	6,033,000	6,033,000	6,025,000	6,025,000
Total Revenue:	79,376,000	80,020,400	80,273,500	83,470,400	83,470,400
Personal Services	35,125,700	36,278,900	36,256,900	37,730,400	37,730,400
Contractual Services	22,272,600	21,987,500	21,390,300	22,105,600	22,105,600
Supplies	12,822,200	12,347,700	12,353,800	12,928,600	12,928,600
Equipment/Capital Outlay	217,500	219,300	360,500	406,500	406,500
Interdepartment Charges	8,776,800	9,162,000	9,162,000	10,299,300	10,299,300
Restricted & Other Proj Exp	0	25,000	750,000	0	0
Total Expenditure:	79,214,800	80,020,400	80,273,500	83,470,400	83,470,400
Expenditures By Activity					
Streets & Roads	22,715,800	23,238,400	23,357,700	25,264,300	25,264,300
Solid Waste Management Services	22,729,600	22,764,200	22,898,000	23,666,800	23,666,800
Fleet & Facilities	33,769,400	34,017,800	34,017,800	34,539,300	34,539,300
Total Expenditure:	79,214,800	80,020,400	80,273,500	83,470,400	83,470,400

Streets & Roads — Budget Summary

	Prior Year Actual 2005-2006	Original Budget 2006-2007	Revised Budget 2006-2007	Mayor's Recommended 2007-2008	Council Approved 2007-2008
General Fund Appropriation	14,975,000	15,125,100	15,244,400	17,283,700	17,283,700
Agency Receipts	289,400	209,600	209,600	251,900	251,900
Federal Grants	1,614,800	2,023,700	2,023,700	1,848,700	1,848,700
State Grants	5,880,000	5,880,000	5,880,000	5,880,000	5,880,000
Total Revenue:	22,759,200	23,238,400	23,357,700	25,264,300	25,264,300
Personal Services	12,742,100	13,166,600	13,144,600	13,852,200	13,852,200
Contractual Services	5,045,100	4,971,300	5,110,600	5,053,100	5,053,100
Supplies	1,520,100	1,479,200	1,479,200	1,481,300	1,481,300
Equipment/Capital Outlay	102,700	115,100	117,100	110,000	110,000
Interdepartment Charges	3,305,800	3,506,200	3,506,200	4,767,700	4,767,700
Total Expenditure:	22,715,800	23,238,400	23,357,700	25,264,300	25,264,300
Expenditures By Activity					
Director's Office	568,300	717,900	717,900	567,100	567,100
Finance & Administration	606,100	578,300	647,600	602,700	602,700
Capital Projects	1,379,500	1,456,200	1,456,200	0	0
Towing & Impound	1,600,700	1,514,400	1,514,400	0	0
Road Maintenance	9,852,000	10,164,000	10,164,000	20,638,300	20,638,300
Traffic Operations	8,215,800	8,275,200	8,325,200	0	0
GIS Services	226,400	304,600	304,600	0	0
Engineering	0	0	0	3,456,200	3,456,200
Office of Cabinet Secretary	267,000	227,800	227,800	0	0
Total Expenditure:	22,715,800	23,238,400	23,357,700	25,264,300	25,264,300

Streets & Roads

Position Detail

	Mayor's Recommended FY2007-2008	Council Approved FY2007-2008
Position Allocation (in Full-Time Equivalents)		
Full-time	**248**	**248**
Permanent Part-time	**0**	**0**
Seasonal/Other	**2**	**2**
Total Positions	**250**	**250**

Position Title

Administrative Assistant	7	7
Administrative Coordinator	3	3
Administrative Specialist	1	1
Arborist	1	1
Assistant Director	3	3
Business Manager II	1	1
Business Specialist	2	2
CADD Technician	1	1
Construction Coordinator	2	2
Co-Op Education Student	1	1
Director	1	1
Electrical Maintenance Supervisor I	1	1
Electrical Maintenance Supervisor II	1	1
EM Electrician "A" Journeyman	14	14
EM Foreman	9	9
EM Fourth Year Apprentice	1	1
EM General Foreman	2	2
Engineer I	2	2
Engineer II	5	5
Engineer III	1	1
Engineer Manager	1	1
Engineer Supervisor	4	4
Equipment Operator	55	55
Equipment Training Specialist	1	1
Executive Assistant	2	2
Geographic Information Systems Analyst	1	1
Geographic Information Systems Supervisor	1	1
Labor Supervisor I	17	17
Labor Supervisor II	7	7
Laborer	24	24
Management Assistant	2	2
Night Liner Assistant Mechanic/Operator	1	1
Payroll Specialist	1	1
Permit/License Assistant	2	2
Permit/License Supervisor	1	1
Planner I	11	11

Streets & Roads

Position Detail

	Mayor's Recommended FY2007-2008	Council Approved FY2007-2008
Property Maintenance Manager	1	1
Public Works Inspect Supervisor I	2	2
Public Works Inspect Supervisor II	1	1
Public Works Inspector	2	2
Public Works Inspector II	6	6
Road Operations Manager	2	2
Senior Equipment Operator	22	22
Sign Erector-Paint Machine Operator I	6	6
Sign Erector-Paint Machine Operator II	1	1
Sign Technician	3	3
Storage Equipment Operator	5	5
Storekeeper I	1	1
Tow-In Equipment Operator	11	11
Traffic Surveyor	3	3
Truck Driver	2	2
Vehicle Impoundment Manager	1	1
Vehicle Impoundment Supervisor	1	1

Solid Waste Management Services

Budget Summary

	Prior Year Actual 2005-2006	Original Budget 2006-2007	Revised Budget 2006-2007	Mayor's Recommended 2007-2008	Council Approved 2007-2008
General Fund Appropriation	21,038,200	21,618,300	21,741,800	22,518,700	22,518,700
Agency Receipts	1,022,800	992,900	1,003,200	1,003,100	1,003,100
Federal Grants	559,500	0	0	0	0
State Grants	153,000	153,000	153,000	145,000	145,000
Total Revenue:	22,773,500	22,764,200	22,898,000	23,666,800	23,666,800
Personal Services	11,959,200	12,239,300	12,239,300	12,845,100	12,845,100
Contractual Services	5,731,400	5,505,300	5,518,800	5,791,700	5,791,700
Supplies	212,400	249,600	259,900	257,900	257,900
Equipment/Capital Outlay	47,900	32,500	167,500	197,500	197,500
Interdepartment Charges	4,778,700	4,712,500	4,712,500	4,574,600	4,574,600
Restricted & Other Proj Exp	0	25,000	0	0	0
Total Expenditure:	22,729,600	22,764,200	22,898,000	23,666,800	23,666,800
Expenditures By Activity					
Director's Office	461,400	466,800	466,800	274,200	274,200
Finance & Administration	568,600	577,100	585,600	561,300	561,300
Waste Collection	10,107,800	10,153,200	10,093,200	10,711,200	10,711,200
Bulk Waste Collection	3,597,400	3,577,300	3,577,300	4,014,400	4,014,400
Recycling	2,569,800	2,625,900	2,636,200	2,666,700	2,666,700
Central Business District	888,200	889,400	889,400	970,500	970,500
Waste Reduction Center	1,699,600	1,626,300	1,626,300	1,736,100	1,736,100
Bulk Waste Support	1,781,900	1,693,500	1,828,500	1,537,400	1,537,400
Street Sweeping	803,200	849,900	889,900	926,500	926,500
Enforcement & Compliance	251,700	304,800	304,800	268,500	268,500
Total Expenditure:	22,729,600	22,764,200	22,898,000	23,666,800	23,666,800

Solid Waste Management Services

Position Detail

	Mayor's Recommended FY2007-2008	Council Approved FY2007-2008
Position Allocation (in Full-Time Equivalents)		
Full-time	**240**	**240**
Permanent Part-time	**0**	**0**
Seasonal/Other	**0**	**0**
Total Positions	**240**	**240**

Position Title

Administrative Assistant	1	1
Assistant Director	1	1
Bobcat Operator	3	3
Bucket Operator	1	1
Business Manager II	1	1
Business Specialist	1	1
Cashier	1	1
Communications Dispatcher	2	2
Compliance & Enforcement Supervisor	1	1
Equipment Operator	9	9
Equipment Repair Technician	2	2
Executive Assistant	1	1
Fully Automatic Truck Driver	6	6
Information Systems Specialist	1	1
Information Systems Technician	1	1
Inventory Technician	1	1
Knuckle Boom Operator	6	6
Laborer	14	14
Management Assistant	1	1
OSHA Specialist	1	1
Packer Driver	46	46
Packer Laborer	14	14
Packer Washout Laborer	2	2
Payroll Specialist	1	1
Pick Up Truck Operator	1	1
Receptionist	1	1
Recycling Center Specialist	5	5
Recycling Program Manager	1	1
Roll-Off Operator	3	3
Sanitation Tipper	68	68
Semi Tractor Operator	5	5
Solid Waste Manager	2	2
Solid Waste Officer	3	3
Solid Waste Supervisor I	13	13
Solid Waste Supervisor II	4	4
Sweeper/Vacuum All Operator	7	7
Waste Reduction Operator	6	6
Woodchipper Driver	1	1
Woodchipper Operator	2	2

Fleet & Facilities — Budget Summary

	Prior Year Actual 2005-2006	Original Budget 2006-2007	Revised Budget 2006-2007	Mayor's Recommended 2007-2008	Council Approved 2007-2008
General Fund Appropriation	9,110,000	8,562,600	8,562,600	8,052,300	8,052,300
Agency Receipts	24,727,800	25,455,200	25,455,200	26,487,000	26,487,000
Federal Grants	5,500	0	0	0	0
Total Revenue:	33,843,300	34,017,800	34,017,800	34,539,300	34,539,300
Personal Services	10,424,400	10,873,000	10,873,000	11,033,100	11,033,100
Contractual Services	11,496,100	11,510,900	10,760,900	11,260,800	11,260,800
Supplies	11,089,700	10,618,900	10,614,700	11,189,400	11,189,400
Equipment/Capital Outlay	66,900	71,700	75,900	99,000	99,000
Interdepartment Charges	692,300	943,300	943,300	957,000	957,000
Restricted & Other Proj Exp	0	0	750,000	0	0
Total Expenditure:	33,769,400	34,017,800	34,017,800	34,539,300	34,539,300
Expenditures By Activity					
Director's Office	581,200	696,600	696,600	0	0
Administration	519,200	563,100	563,100	525,500	525,500
Facilities Management	16,529,000	16,978,100	16,978,100	17,249,300	17,249,300
Fleet Services	15,474,900	15,051,800	15,051,800	16,277,500	16,277,500
Purchasing & Business Affairs	390,900	390,900	390,900	0	0
Project Management	274,200	337,300	337,300	487,000	487,000
Total Expenditure:	33,769,400	34,017,800	34,017,800	34,539,300	34,539,300

Fleet & Facilities

Position Detail

	Mayor's Recommended FY2007-2008	Council Approved FY2007-2008
Position Allocation (in Full-Time Equivalents)		
Full-time	**227**	**227**
Permanent Part-time	**2**	**2**
Seasonal/Other	**8**	**8**
Total Positions	**237**	**237**

Position Title

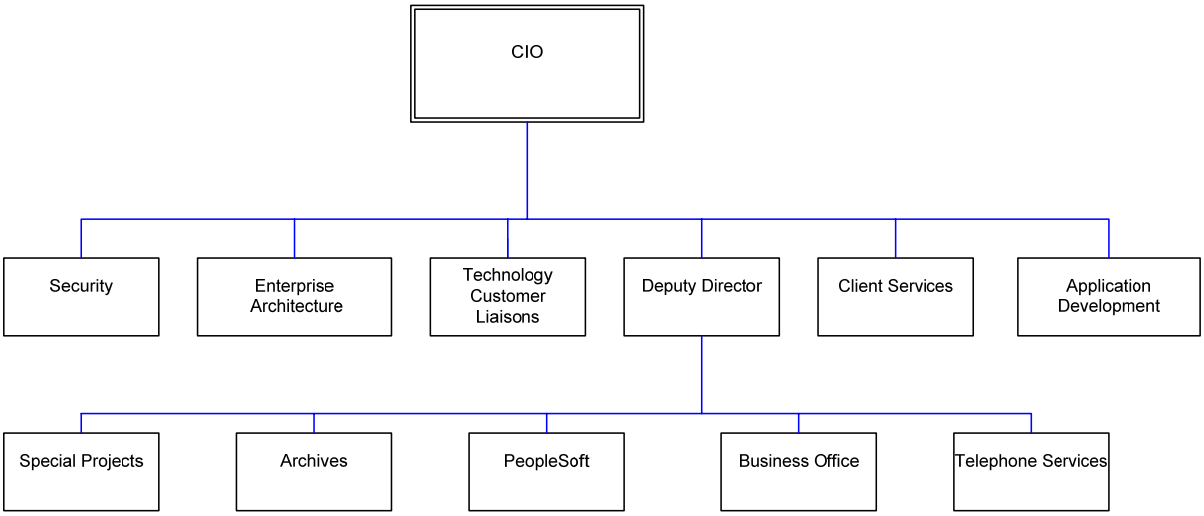
Account Clerk Typist	2	2
Administrative Assistant	2	2
Administrative Clerk	1	1
Administrative Specialist	1	1
Architect, Project	1	1
Automotive Service Worker II	2	2
Automotive Mechanic I	3	3
Automotive Mechanic II	6	6
Boiler & Cooling Systems Operator I	5	5
Boiler & Cooling Systems Operator II	4	4
Business Clerk	1	1
Business Manager II	1	1
Business Specialist	2	2
Carpenter	1	1
Construction Coordinator	1	1
Custodial Supervisor	4	4
Custodial Worker I	29	29
Custodial Worker II	4	4
Custodian	23	23
Director	1	1
Engineer III	2	2
Equipment Operator	6	6
Executive Administrator	1	1
Facilities Maintenance Manager	3	3
Facilities Maintenance Supervisor I	8	8
Facilities Maintenance Supervisor II	3	3
Fleet Administrator	1	1
Fleet Manager	2	2
Fleet Service Writer	1	1
Fleet Supervisor	5	5
HVAC Mechanic	1	1
Heavy Equipment Mechanic I	7	7
HVAC & Boiler Supervisor	1	1
Laborer	9	9
Landscaping Supervisor I	3	3
Landscaping Supervisor II	1	1
Mail Clerk	3	3
Mail Room Supervisor	1	1
Maintenance Carpenter I	3	3
Maintenance Carpenter II	1	1

Fleet & Facilities

Position Detail

	Mayor's Recommended FY2007-2008	Council Approved FY2007-2008
Maintenance Electrician I	6	6
Maintenance Electrician II	1	1
Maintenance Electrician	1	1
Maintenance Painter I	4	4
Maintenance Painter II	1	1
Maintenance Plumber I	4	4
Maintenance Plumber II	2	2
Maintenance Worker	14	14
Maintenance Worker	5	5
Management Assistant	1	1
Mechanic I Greaser	1	1
Mechanic I Truck Tire	2	2
Mechanic III-Automotive	24	24
Painter	1	1
Property & Leasing Coordinator	1	1
Property & Leasing Supervisor	1	1
Property and Leasing Specialist	2	2
Security Guard	3	3
Security Supervisor	1	1
Storekeeper	1	1
Truck Driver	1	1
Vehicle Coordinator	2	2
Wrecker Operator	2	2

Technology Services



TECHNOLOGY SERVICES

Mission

The mission is:

- To be the preferred partner and provider of technology to Louisville Metro.
- To align strategically our services with our customers and partners.
- To enable services to the business within a set of standards for technology infrastructure.
- To partner with our customers to proactively enhance business processes.
- To maximize value of existing and future technology investments.
- To improve continually technology awareness & knowledge.
- To utilize data-driven trend analysis for the improvement of Metro initiatives.

TECHNOLOGY SERVICES

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.

Department Technology Liaisons: To support Louisville Metro departments by providing technology expertise and guidance.

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.

Public Safety Support: To provide 24/7 technical support to Metro public safety agencies.

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.

TECHNOLOGY SERVICES

Goals & Indicators

Measurements:
Measure availability of Metro network and applications.
Monitor service request to Client Services that are resolved in a satisfactory manner and within service level agreements.
Track outcomes for customer-requested technology initiatives.

Technology Services

Budget Summary

	Prior Year Actual 2005-2006	Original Budget 2006-2007	Revised Budget 2006-2007	Mayor's Recommended 2007-2008	Council Approved 2007-2008
General Fund Appropriation	7,509,900	8,445,900	8,445,900	9,187,100	9,187,100
Agency Receipts	200,100	200,000	203,200	1,261,900	1,261,900
Total Revenue:	7,710,000	8,645,900	8,649,100	10,449,000	10,449,000
Personal Services	3,916,200	4,907,300	4,907,300	5,836,000	5,836,000
Contractual Services	2,804,200	3,142,700	3,145,900	3,896,800	3,896,800
Supplies	11,800	17,800	17,800	110,000	110,000
Equipment/Capital Outlay	194,700	22,000	22,000	124,000	124,000
Interdepartment Charges	483,000	556,100	556,100	482,200	482,200
Total Expenditure:	7,409,900	8,645,900	8,649,100	10,449,000	10,449,000
Expenditures By Activity					
Director's Office	421,400	580,000	580,000	676,300	676,300
Project Management	206,200	286,300	284,300	435,300	435,300
Enterprise Application Support	1,712,300	1,816,700	1,816,700	1,917,000	1,917,000
Client Services	610,800	975,100	975,100	1,001,500	1,001,500
Telephone Services	286,700	493,900	497,100	450,700	450,700
Development	1,237,300	1,636,300	1,636,300	1,505,900	1,505,900
Cabinet Technology Liason	189,800	198,300	198,300	365,600	365,600
Enterprise Infastructure	1,937,600	2,109,000	2,107,100	2,001,700	2,001,700
Security	285,100	200	4,100	154,500	154,500
MetroSafe	125,300	203,300	203,300	400,300	400,300
Revenue Technology	0	0	0	1,061,900	1,061,900
Archives	397,400	346,800	346,800	478,300	478,300
Total Expenditure:	7,409,900	8,645,900	8,649,100	10,449,000	10,449,000

Technology Services

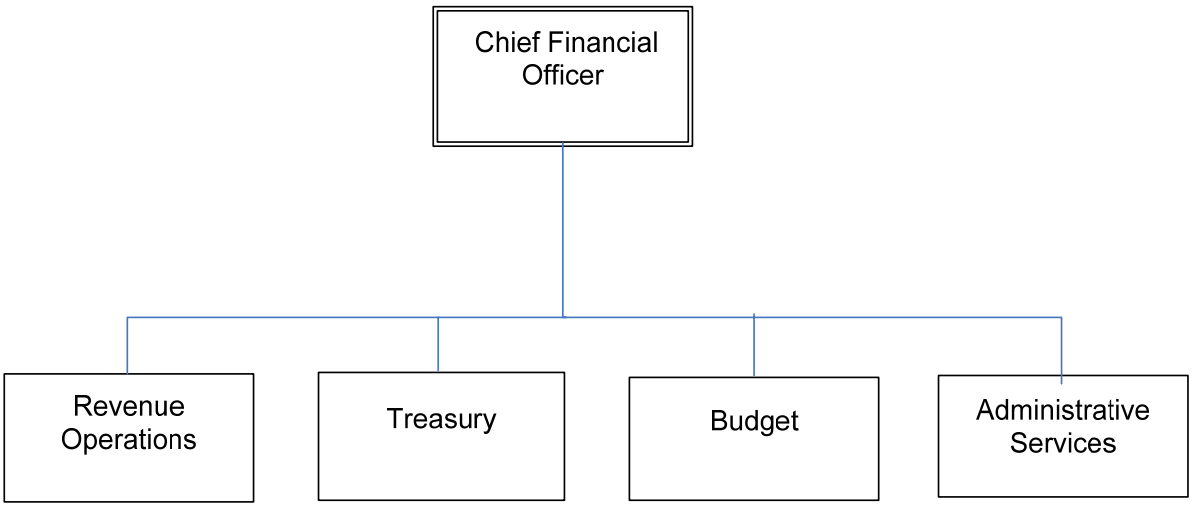
Position Detail

	Mayor's Recommended FY2007-2008	Council Approved FY2007-2008
Position Allocation (in Full-Time Equivalents)		
Full-time	**86**	**86**
Permanent Part-time	**1**	**1**
Seasonal/Other	**0**	**0**
Total Positions	**87**	**87**

Position Title

Analyst II	1	1
Applications Development Coordinator	2	2
Applications Development Supervisor	2	2
Applications Development Manager	1	1
Archival Clerk	1	1
Archival Coordinator	1	1
Archival Specialist	1	1
Archival Specialist II	1	1
Archival Supervisor	1	1
Assistant Director	1	1
Business Manager I	1	1
Business Specialist	1	1
Client Services Supervisor	3	3
Communications Specialist	1	1
Database Administrator I	1	1
Database Administrator II	2	2
Director	1	1
DP Personal Computer Analyst II	3	3
DP Personal Computer Analyst I	10	10
DP Senior Programmer	1	1
DP Senior Programmer Analyst	7	7
Executive Assistant	1	1
Management Assistant	1	1
Network Coordinator	2	2
Network Engineer II	4	4
Network Supervisor	3	3
PC Analyst	3	3
Programmer Analyst II	1	1
Programmer/Analyst	4	4
Programmer	1	1
Systems Analyst	2	2
Systems Analyst Manager	1	1
Systems Analyst	2	2
Systems Analyst Supervisor	2	2
Systems Engineer I	3	3
Systems Engineer II	7	7
Technical Projects Technician I	3	3
Technical Projects Technician II	1	1
Technology Cabinet Administrator	1	1
Technology Project Coordinator	1	1
Telephone Systems Supervisor	1	1

Finance & Administration



FINANCE & ADMINISTRATION

Mission

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

Programs and Services

Revenue:
The purpose of the division is to collect the proper amount of revenues and account for the revenue according to Louisville Metro provisions and laws; to serve the public with a high level of service while performing in a manner to obtain the highest degree of public confidence in our honesty, efficiency, integrity, and fairness.

Treasury:
The division has three distinct functions; management of cash and investments, management of disbursement operations, including Payroll and Accounts Payable and serves as the Finance and Administration technology liaison responsible for coordinating financial projects and system support for Metro Government's financial and payroll systems.

Budget:
This division assists in creating and monitoring the Louisville Metro Government's fiscal plan (operating and capital) by identifying available resources, funding needs, and managing debt.

Administrative Services:
The division is responsible for maintaining financial transactions and preparing accurate financial reports for the government, as well as managing and monitoring the fiscal requirements of grants. In addition, administrative services provides general business support for the department, provides fair, open and competitive procurement services for Metro Government, and minimizes the government's exposure to accidental loss of assets, by analyzing and determining the most cost effective funding methods for property and liability claims.

FINANCE & ADMINISTRATION

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 payables within 5 working days of receipt in Finance.
- Increase efficient and cost saving ways to procure goods and services for Metro Louisville.

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

- Continual implementation of CIP during FY08.

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.
- Develop vendor rating system.
- Increase taxpayer access to automated services.

Finance & Administration — Budget Summary

	Prior Year Actual 2005-2006	Original Budget 2006-2007	Revised Budget 2006-2007	Mayor's Recommended 2007-2008	Council Approved 2007-2008
General Fund Appropriation	12,726,800	9,509,000	13,839,300	23,292,700	23,292,700
Agency Receipts	5,242,100	6,194,300	6,194,400	6,756,700	6,756,700
Total Revenue:	17,968,900	15,703,300	20,033,700	30,049,400	30,049,400
Personal Services	6,483,400	7,165,100	9,071,200	6,972,500	6,972,500
Contractual Services	5,215,200	5,125,000	5,927,200	13,460,500	13,460,500
Supplies	216,000	203,000	203,000	99,900	99,900
Equipment/Capital Outlay	136,800	130,500	130,500	19,000	19,000
Interdepartment Charges	104,200	157,300	159,900	219,700	219,700
Restricted & Other Proj Exp	0	2,922,400	4,541,900	9,277,800	9,277,800
Total Expenditure:	12,155,600	15,703,300	20,033,700	30,049,400	30,049,400
Expenditures By Activity					
Quality Care Charitable Trust	0	0	0	9,251,800	9,251,800
General Adjustments	2,410,700	5,333,100	8,874,700	10,277,800	10,277,800
Finance Operations	9,443,800	10,058,300	10,847,100	10,519,800	10,519,800
Office of Cabinet Secretary	301,100	311,900	311,900	0	0
Total Expenditure:	12,155,600	15,703,300	20,033,700	30,049,400	30,049,400

Finance & Administration

Position Detail

	Mayor's Recommended FY2007-2008	Council Approved FY2007-2008
Position Allocation (in Full-Time Equivalents)		
Full-time	**124**	**124**
Permanent Part-time	**1**	**1**
Seasonal/Other	**4**	**4**
Total Positions	**129**	**129**

Position Title

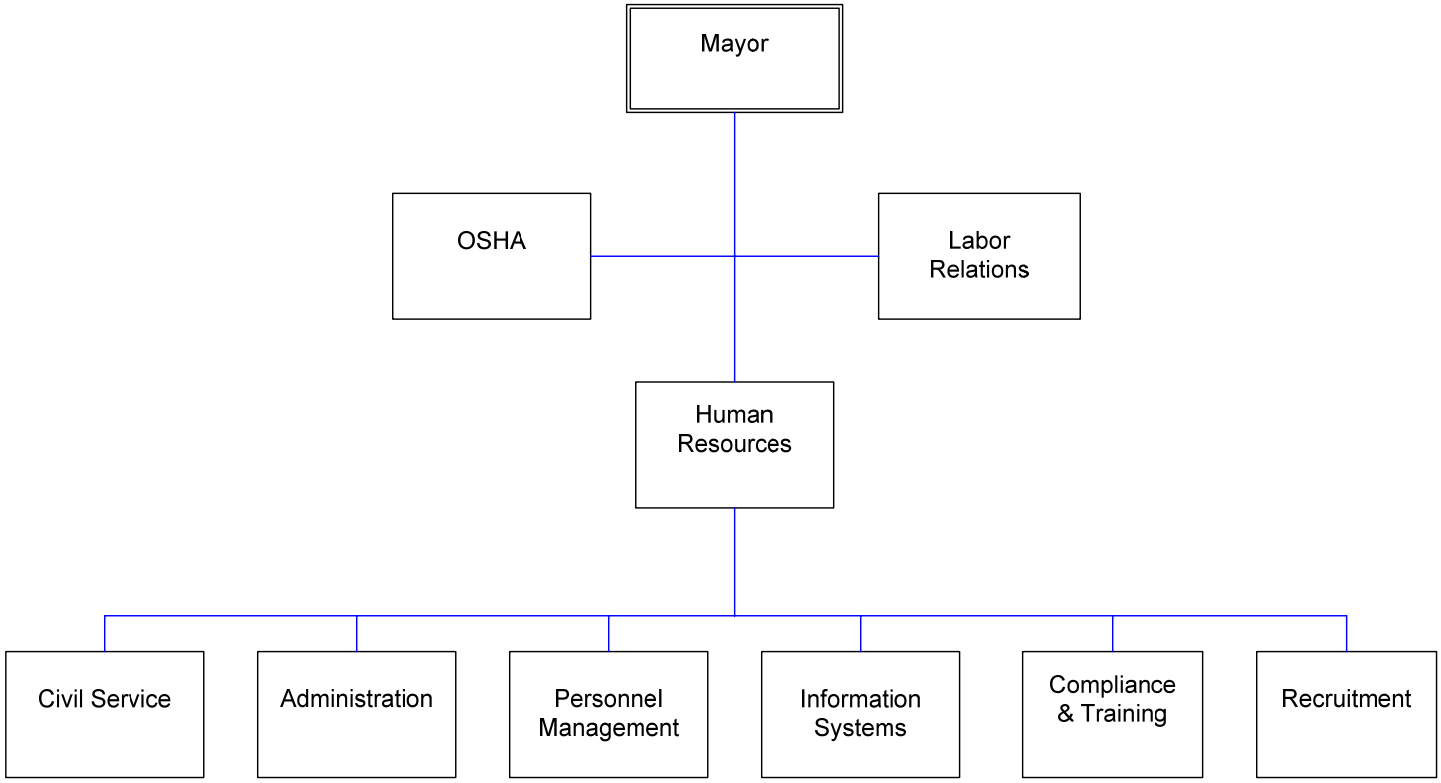
Account Specialist	1	1
Administrative Assistant II	1	1
Administrative Specialist	1	1
Administrative Supervisor II	1	1
Budget Analyst I	4	4
Budget Analyst II	2	2
Business Manager I	1	1
Buyer I	1	1
Buyer II	3	3
Capital Planning Analyst	1	1
Cash Control Assistant	1	1
Cashier	1	1
Clerk II	3	3
Clerk Typist I	1	1
Corporate Tax Auditor	5	5
Chief Financial Officer	1	1
Executive Administrator	8	8
Executive Assistant	1	1
Finance Accountant I	7	7
Finance Accountant II	1	1
Finance Specialist	9	9
Finance Supervisor I	2	2
Finance Supervisor II	1	1
Finance Technician	1	1
Graphic Specialist	1	1
Info Processing Clerk	6	6
Info Systems Analyst	1	1
Investment Analyst	1	1
Mail Room Operator	1	1
Maintenance Worker II	1	1
Management Assistant	1	1
Paralegal	1	1
Payroll Analyst I	3	3
Payroll Analyst II	1	1
Payroll Coordinator	1	1
Payroll Supervisor	1	1
Purchasing Supervisor	1	1
Receptionist	1	1

Finance & Administration

Position Detail

	Mayor's Recommended FY2007-2008	Council Approved FY2007-2008
Revenue Administrator	1	1
Revenue Collection Specialist	9	9
Revenue Manager	3	3
Revenue Specialist	1	1
Revenue Supervisor	5	5
Risk Management Analyst	1	1
Risk Management Supervisor	1	1
Risk Management Technician	3	3
Staff Helper/Internal	5	5
Surplus Property Coordinator	1	1
Tax Audit Supervisor	1	1
Tax Auditor I	1	1
Tax Processing Specialist	13	13
Taxpayer Service Representative	5	5

Human Resources



HUMAN RESOURCES

Mission

The mission of the Human Resources Department is to provide efficient, high quality, customer-oriented personnel services to Metro employees and departments in accordance 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.
- Continue efforts to better manage skyrocketing health insurance costs.
- Reach a negotiated settlement with unions representing Metro Government employees as quickly and as practical as possible.
- Assist in labor negotiations and grievance resolution.
- Serve as a liaison between Metro Government and union representatives.

Employee Training

- Continue to offer 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.
- Promote diversity as a community asset through outreach recruitment.
- Develop a performance-based compensation program for non-union personnel.

Keep Us Safe

- Continue to 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

- Develop and introduce a leadership training program for all Metro managers and supervisors.
- Continue to implement and monitor 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 Louisville 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

- "Market" the advantages of increased education.
- Continue to train managers and supervisors on how to encourage employee development through more education.

Improve and Maintain Internal and External Communications

- Review and redesign our internal communications position and develop a more comprehensive communications program.

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

- Continue to distribute policies and procedures through the intranet.
- Continue to conduct courses on policy/procedure implementation.

Human Resources — Budget Summary

	Prior Year Actual 2005-2006	Original Budget 2006-2007	Revised Budget 2006-2007	Mayor's Recommended 2007-2008	Council Approved 2007-2008
General Fund Appropriation	4,123,100	4,207,300	4,207,300	4,533,000	4,533,000
Federal Grants	99,900	0	0	0	0
Total Revenue:	4,223,000	4,207,300	4,207,300	4,533,000	4,533,000
Personal Services	3,031,400	3,083,000	3,083,000	3,254,300	3,254,300
Contractual Services	955,800	899,900	897,800	1,081,100	1,081,100
Supplies	54,400	47,500	47,500	47,500	47,500
Equipment/Capital Outlay	2,600	5,500	7,600	7,600	7,600
Interdepartment Charges	179,200	171,400	171,400	142,500	142,500
Total Expenditure:	4,223,400	4,207,300	4,207,300	4,533,000	4,533,000
Expenditures By Activity					
Recruitment & Civil Service	850,400	838,200	838,200	877,600	877,600
Personnel Management	3,081,500	3,032,600	3,030,500	3,350,200	3,350,200
Employee Training	291,500	336,500	338,600	305,200	305,200
Total Expenditure:	4,223,400	4,207,300	4,207,300	4,533,000	4,533,000

Human Resources

Position Detail

	Mayor's Recommended FY2007-2008	Council Approved FY2007-2008
Position Allocation (in Full-Time Equivalents)		
Full-time	**47**	**47**
Permanent Part-time	**2**	**2**
Seasonal/Other	**7**	**7**
Total Positions	**56**	**56**

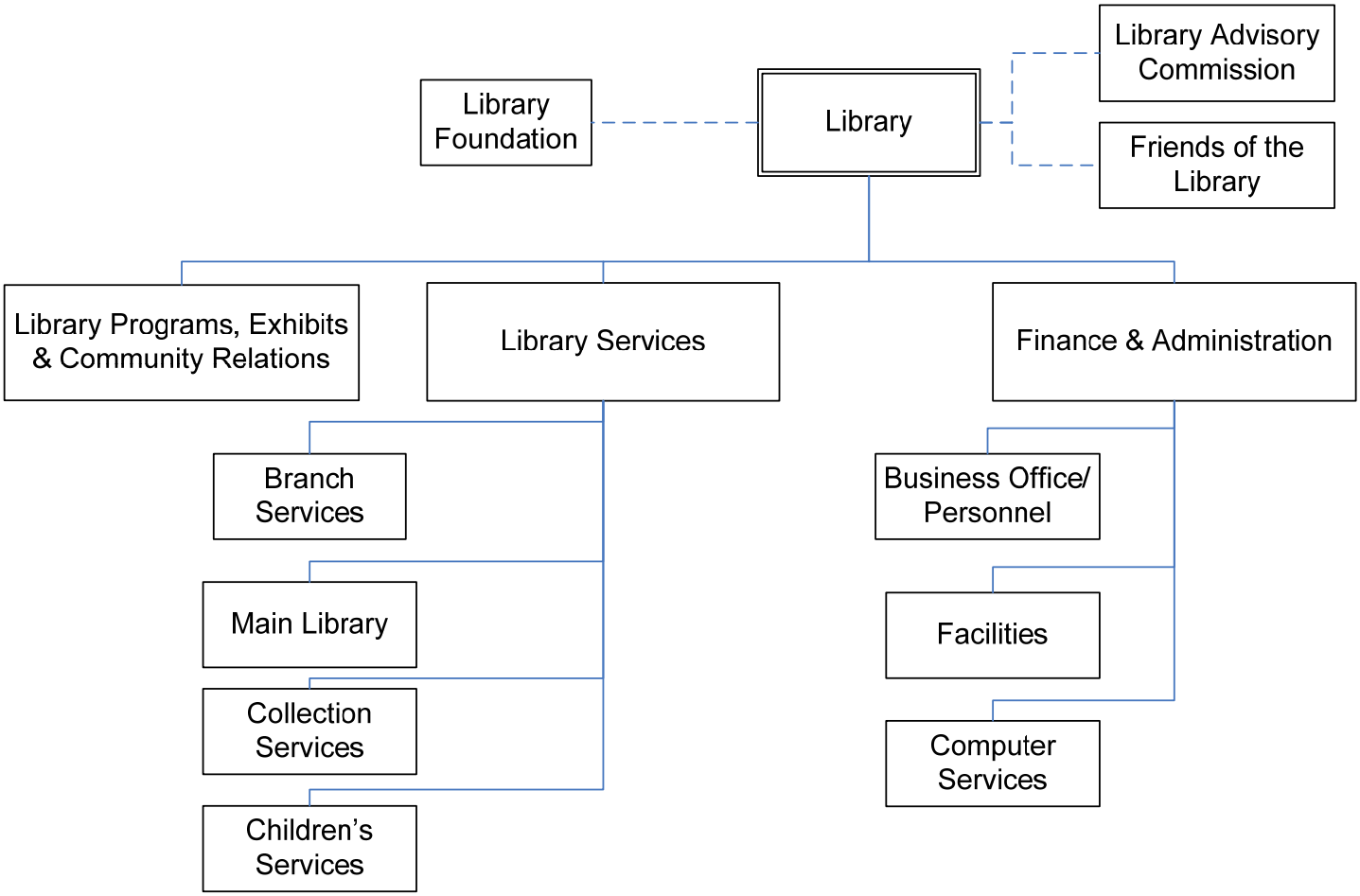
Position Title

Administrative Assistant	12	12
Administrative Coordinator	1	1
Assistant Director	1	1
Benefits and Compensation Supervisor	1	1
Board Member	6	6
Chief Examiner	1	1
Communications Coordinator	1	1
Compliance Specialist	2	2
Compliance Supervisor	1	1
Director	1	1
Employee Benefits Specialist	3	3
Executive Assistant	1	1
Human Resources Information Systems Analyst	1	1
Human Resources Specialist	5	5
Human Resources Analyst	5	5
Industrial Hygiene Specialist	1	1
Information Systems Analyst	2	2
Information Systems Supervisor	1	1
Labor Negotiator	2	2
Labor Relations Specialist	1	1
Legal Administrative Liaison	1	1
OSHA Specialist	1	1
OSHA Supervisor	1	1
Recruitment Supervisor	1	1
Staff Helper/Internal	1	1
Training Specialist	2	2

Related Agencies — Budget Summary

	Prior Year Actual 2005-2006	Original Budget 2006-2007	Revised Budget 2006-2007	Mayor's Recommended 2007-2008	Council Approved 2007-2008
General Fund Appropriation	21,972,100	22,417,900	22,417,900	23,616,500	23,616,500
Agency Receipts	10,021,700	71,841,200	14,463,800	77,058,200	77,058,200
Federal Grants	6,681,000	9,283,300	9,140,800	12,205,700	12,205,700
State Grants	1,063,300	1,838,600	958,700	1,965,700	1,965,700
Total Revenue:	39,738,100	105,381,000	46,981,200	114,846,100	114,846,100
Personal Services	20,780,700	55,107,300	22,519,600	58,027,000	58,027,000
Contractual Services	13,100,500	34,647,000	16,310,000	41,272,900	41,272,900
Supplies	4,911,600	12,614,200	5,353,500	12,893,900	12,893,900
Equipment/Capital Outlay	178,500	327,100	276,500	410,700	410,700
Interdepartment Charges	678,200	661,100	661,100	716,900	716,900
Restricted & Other Proj Exp	0	2,024,300	1,860,500	1,524,700	1,524,700
Total Expenditure:	39,649,500	105,381,000	46,981,200	114,846,100	114,846,100
Expenditures By Activity					
Louisville Free Public Library	17,176,400	18,943,800	19,051,300	19,784,800	19,784,800
Waterfront Development Corporation	2,383,300	3,638,200	3,685,800	3,982,300	3,982,300
TARC	0	47,396,700	0	50,268,000	50,268,000
Convention & Visitors Bureau	0	11,541,700	0	12,877,400	12,877,400
KentuckianaWorks	6,675,000	8,991,200	9,339,200	12,381,000	12,381,000
Louisville Science Center	829,500	855,800	855,800	890,000	890,000
Human Relations Commission	953,300	1,032,100	1,041,600	1,044,700	1,044,700
Office of Internal Audit	632,800	707,200	707,200	721,700	721,700
Louisville Zoo	10,999,200	12,274,300	12,300,300	12,896,200	12,896,200
Total Expenditure:	39,649,500	105,381,000	46,981,200	114,846,100	114,846,100

Louisville Free Public Library



LOUISVILLE FREE PUBLIC LIBRARY

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 basic 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 young people from birth to age 18; 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 ordering books, periodicals, media and electronic resources for public use at all library locations; 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.

LOUISVILLE FREE PUBLIC 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; and 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.

LOUISVILLE FREE PUBLIC LIBRARY

Goals & Indicators

Civic Engagement and Community Integration
For the library to become a centerpiece in the community the library is developing an organizational culture that thrives on community involvement, partnerships, joint ventures, and listening to the public's voice in decision-making.

- 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.

The Library is the Cornerstone of Learning for a Lifetime.
Libraries are uniquely positioned to impact people at all stages of the learning continuum from early childhood, to students in formal learning environments, to those who have left institutional learning but wish to continue broadening their horizons.

- 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.
- Continue to develop the music education library at all locations through the Library Foundation's Digital Media Initiative.

Louisville Free Public Library

Budget Summary

	Prior Year Actual 2005-2006	Original Budget 2006-2007	Revised Budget 2006-2007	Mayor's Recommended 2007-2008	Council Approved 2007-2008
General Fund Appropriation	15,225,600	15,680,000	15,680,000	16,377,900	16,377,900
Agency Receipts	1,277,900	2,632,800	2,737,300	2,758,300	2,758,300
Federal Grants	129,700	104,100	107,100	121,700	121,700
State Grants	526,900	526,900	526,900	526,900	526,900
Total Revenue:	17,160,100	18,943,800	19,051,300	19,784,800	19,784,800
Personal Services	10,785,100	11,677,900	11,677,900	12,285,900	12,285,900
Contractual Services	2,918,500	3,366,300	3,532,500	3,556,700	3,556,700
Supplies	3,151,900	3,511,700	3,459,300	3,495,900	3,495,900
Equipment/Capital Outlay	0	0	43,700	51,600	51,600
Interdepartment Charges	320,900	287,900	287,900	294,700	294,700
Restricted & Other Proj Exp	0	100,000	50,000	100,000	100,000
Total Expenditure:	17,176,400	18,943,800	19,051,300	19,784,800	19,784,800
Expenditures By Activity					
Director's Office	421,400	875,700	894,100	894,700	894,700
Finance & Administration	594,700	733,800	733,800	773,100	773,100
Library Computer Services	706,200	768,300	808,300	822,900	822,900
Facilities	1,379,900	1,386,700	1,391,100	1,491,000	1,491,000
Public Awareness	323,400	318,600	318,600	285,500	285,500
Branch Services	6,630,300	7,040,000	7,035,000	7,410,600	7,410,600
Main Branch Info Services	2,280,600	2,261,300	2,254,300	2,401,200	2,401,200
Children/Young Adult	895,400	1,045,300	1,132,000	1,196,700	1,196,700
Collection Development	3,225,900	3,564,900	3,564,900	3,564,900	3,564,900
Technical Services	718,600	949,200	919,200	944,200	944,200
Total Expenditure:	17,176,400	18,943,800	19,051,300	19,784,800	19,784,800

Louisville Free Public Library

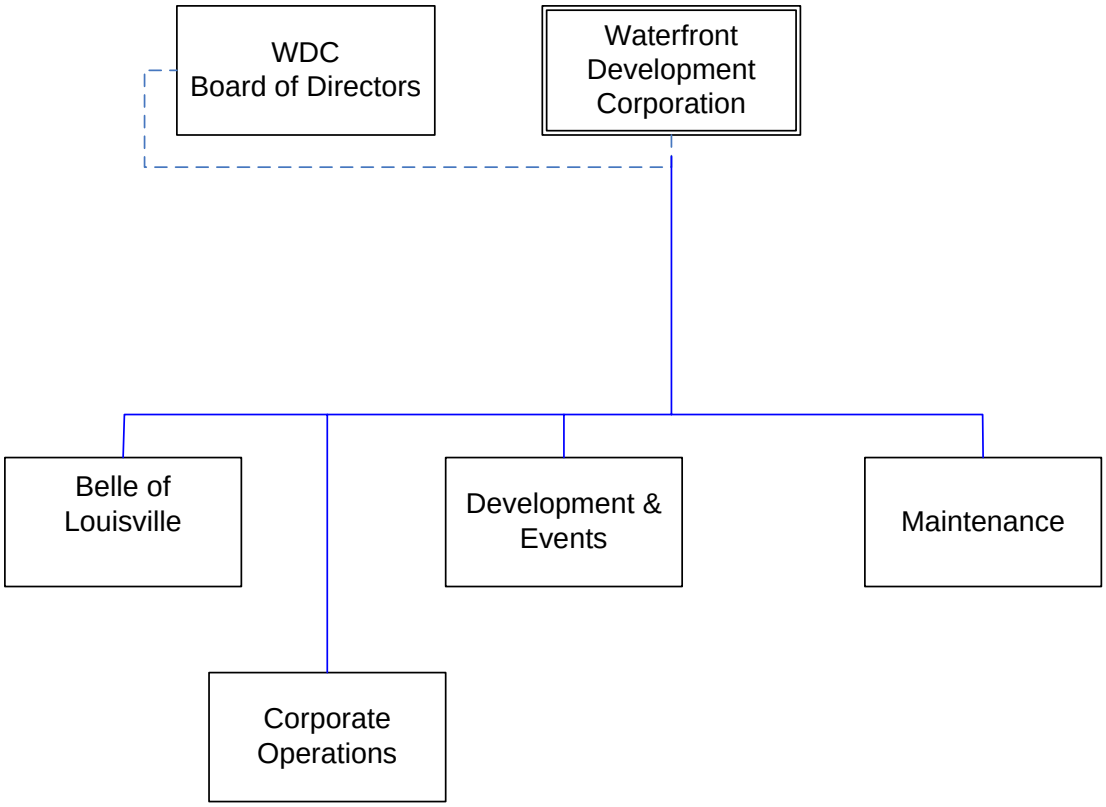
Position Detail

	Mayor's Recommended FY2007-2008	Council Approved FY2007-2008
Position Allocation (in Full-Time Equivalents)		
Full-time	**232**	**232**
Permanent Part-time	**161**	**161**
Seasonal/Other	**23**	**23**
Total Positions	**416**	**416**

Position Title

Account Clerk II Library	1	1
Administrative Assistant	2	2
Administrative Clerk	2	2
Assistant Director	2	2
Business Manager II	1	1
Community Outreach Coordinator	3	3
Computer Operator	1	1
Computer Services Manager	1	1
Custodian I	1	1
Development Supervisor	1	1
Director	1	1
Executive Assistant	1	1
Facilities Maintenance Manager	1	1
Facilities Maintenance Supervisor	2	2
Graphic Artist	2	2
Information Systems Supervisor	1	1
Librarian I	27	27
Librarian II	22	22
Librarian III	13	13
Librarian IV	5	5
Library Assistant	80	80
Library Children Services Manager	1	1
Library Clerk	102	102
Library Courier	2	2
Library Page	93	93
Library Process Clerk I	3	3
Library Program Coordinator	1	1
Library Services Manager	3	3
Library Technician	3	3
Maintenance Mechanic Lib	2	2
Maintenance Worker II	4	4
PC Analyst	3	3
Personnel Coordinator	1	1
Planner II	1	1
Print & Audio Equipment Operator	1	1
Procurement Specialist	1	1
Public Information Specialist	1	1
Staff Helper/Internal	2	2
Substitute Library	5	5
Substitute Library Assistant	7	7
Substitute Library Clerk	7	7
Systems Engineer II	3	3

Waterfront Development Corporation



WATERFRONT DEVELOPMENT CORPORATION

Mission

The Waterfront Development Corporation (WDC) is responsible for implementing and coordinating the community's long-term riverfront redevelopment strategy. This responsibility encompasses event coordination and maintenance of Waterfront Park. Two new significant projects have come under the umbrella of WDC management: the operation of the Belle of Louisville/Spirit of Jefferson and the development of a long-term master plan for Riverview Park in Southwestern Jefferson County.

Programs and Services

Development & Events: 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. WDC also manages the Belle of Louisville and is developing the master plan for the redevelopment of Riverview Park in southwestern Jefferson County.

Maintenance: WDC maintains all park landscaping, hard surfaces, 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 (which includes the downtown public wharf, Waterfront Park, the Belle of Louisville, Riverview Park, new housing opportunities, and public and private developments 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 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. To maximize quality programming of the Belvedere. To complete the master plan for Riverview Park to provide a destination riverfront park for Southwestern Jefferson County.

Waterfront Development Corporation

Budget Summary

	Prior Year Actual 2005-2006	Original Budget 2006-2007	Revised Budget 2006-2007	Mayor's Recommended 2007-2008	Council Approved 2007-2008
General Fund Appropriation	1,537,800	1,528,200	1,528,200	1,597,300	1,597,300
Agency Receipts	418,300	1,689,200	1,736,800	1,964,200	1,964,200
State Grants	532,300	420,800	420,800	420,800	420,800
Total Revenue:	2,488,400	3,638,200	3,685,800	3,982,300	3,982,300
Personal Services	1,054,300	1,070,500	1,129,600	1,297,400	1,297,400
Contractual Services	1,104,400	1,071,100	1,071,200	1,039,600	1,039,600
Supplies	144,600	136,400	143,000	134,600	134,600
Equipment/Capital Outlay	24,600	26,500	27,500	28,000	28,000
Interdepartment Charges	55,400	58,400	58,400	58,000	58,000
Restricted & Other Proj Exp	0	1,275,300	1,256,100	1,424,700	1,424,700
Total Expenditure:	2,383,300	3,638,200	3,685,800	3,982,300	3,982,300
Expenditures By Activity					
Director's Office	588,000	568,000	623,600	703,200	703,200
Development & Events	893,800	2,158,900	2,139,400	2,287,800	2,287,800
Maintenance	901,500	911,300	922,800	991,300	991,300
Total Expenditure:	2,383,300	3,638,200	3,685,800	3,982,300	3,982,300

Waterfront Development Corporation

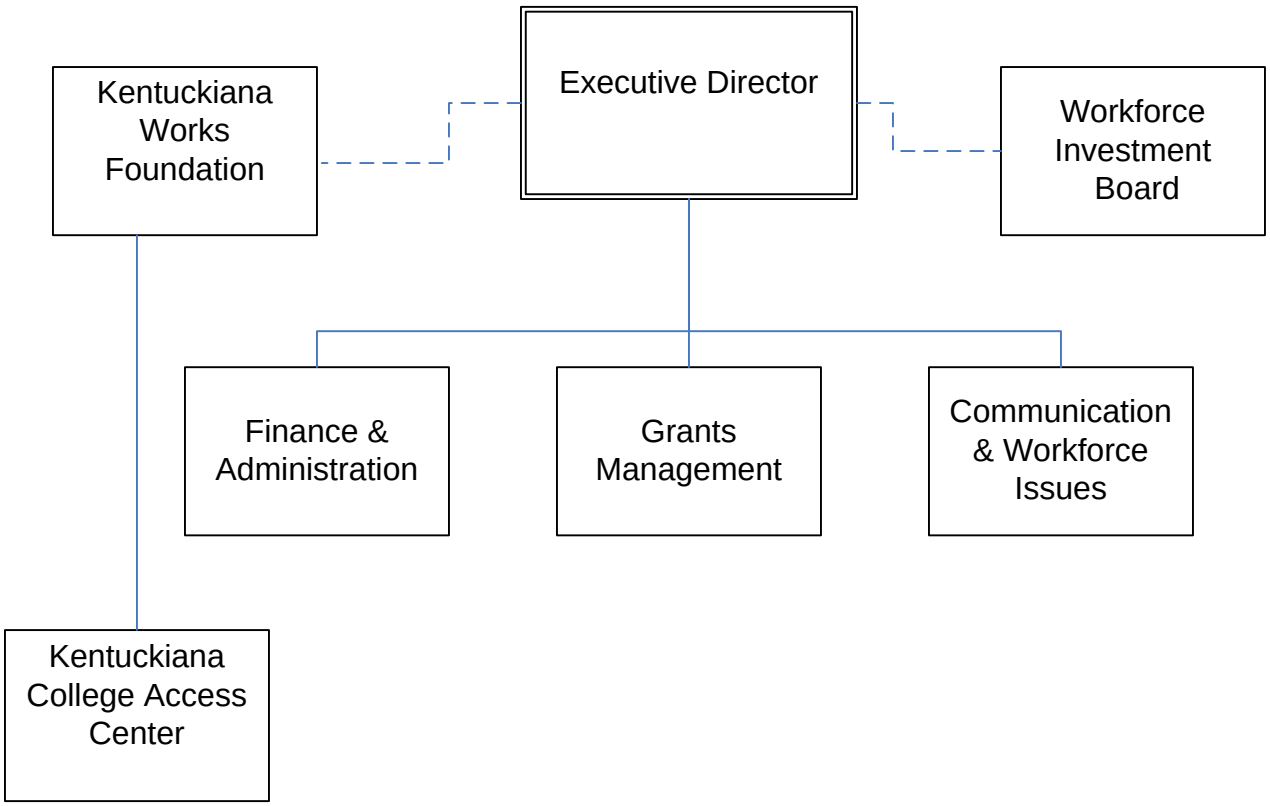
Position Detail

	Mayor's Recommended FY2007-2008	Council Approved FY2007-2008
Position Allocation (in Full-Time Equivalents)		
Full-time	**18**	**18**
Permanent Part-time	**0**	**0**
Seasonal/Other	**8**	**8**
Total Positions	**26**	**26**

Position Title

Administrative Assistant	1	1
Assistant Director	2	2
Business Specialist	1	1
Chief Park Manager	1	1
Corporate Senior Park Manager	1	1
Events Coordinator	1	1
Executive Director	1	1
Facility Repair Worker II	1	1
Park Planner	1	1
Plumber	1	1
Staff Helper/External	8	8
Staff Helper/Internal	2	2
Waterfront Park Supervisor	5	5

KentuckianaWorks



KENTUCKIANAWORKS

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 board of directors representative of the community's businesses. 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.

KENTUCKIANAWORKS

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.

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.

KENTUCKIANAWORKS

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.

KentuckianaWorks — Budget Summary

	Prior Year Actual 2005-2006	Original Budget 2006-2007	Revised Budget 2006-2007	Mayor's Recommended 2007-2008	Council Approved 2007-2008
General Fund Appropriation	150,000	250,000	250,000	400,000	400,000
Agency Receipts	0	0	100,000	232,000	232,000
Federal Grants	6,524,700	8,741,200	8,989,200	11,749,000	11,749,000
Total Revenue:	6,674,700	8,991,200	9,339,200	12,381,000	12,381,000
Personal Services	717,000	860,800	860,800	883,400	883,400
Contractual Services	5,849,500	7,567,300	7,915,300	11,293,200	11,293,200
Supplies	13,800	39,500	39,500	78,400	78,400
Equipment/Capital Outlay	73,800	62,600	62,600	105,000	105,000
Interdepartment Charges	20,900	21,000	21,000	21,000	21,000
Restricted & Other Proj Exp	0	440,000	440,000	0	0
Total Expenditure:	6,675,000	8,991,200	9,339,200	12,381,000	12,381,000
Expenditures By Activity					
Youth Opportunity Grant	255,600	0	149,700	0	0
WIB Youth Initiative	150,000	250,000	250,000	400,000	400,000
Workforce Inv Act Funds	5,485,200	7,449,000	7,449,000	9,337,000	9,337,000
Educational Opportunity Grant	0	440,000	440,000	0	0
DOL Work Incentive Grant	138,700	0	0	0	0
TANF Program	0	0	0	1,347,000	1,347,000
KentuckianaWorks Foundation	645,500	852,200	1,050,500	1,297,000	1,297,000
Total Expenditure:	6,675,000	8,991,200	9,339,200	12,381,000	12,381,000

KentuckianaWorks

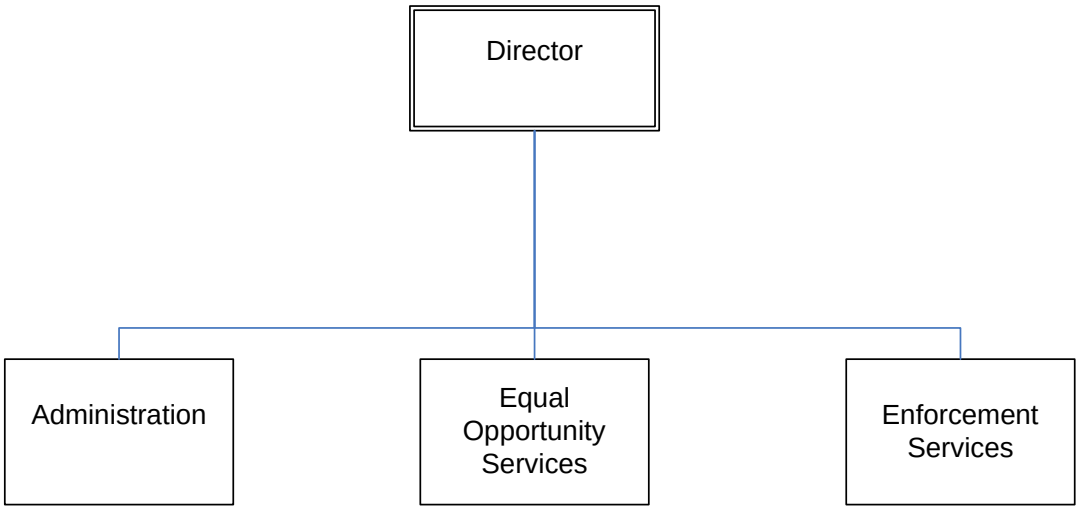
Position Detail

	Mayor's Recommended FY2007-2008	Council Approved FY2007-2008
Position Allocation (in Full-Time Equivalents)		
Full-time	**13**	**13**
Permanent Part-time	**0**	**0**
Seasonal/Other	**1**	**1**
Total Positions	**14**	**14**

Position Title

Administrative Assistant	1	1
Administrative Clerk	1	1
Assistant Director	1	1
Business Accountant II	1	1
Business Manager II	1	1
Business Specialist	1	1
Director	1	1
Education Manager	1	1
Education Specialist	1	1
Executive Assistant	1	1
Grants Contract Coordinator	1	1
Public Information Supervisor	1	1
Staff Helper/Internal	1	1
Workforce Development Supervisor	1	1

Human Relations Commission



HUMAN RELATIONS COMMISSION

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; to eliminate all forms of bigotry, bias and hatred from the community; and 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.
- To 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 by increasing communication with citizens who have filed complaints, providing reports that track the citizen police complaints with more detail.

Human Relations Commission

Budget Summary

	Prior Year Actual 2005-2006	Original Budget 2006-2007	Revised Budget 2006-2007	Mayor's Recommended 2007-2008	Council Approved 2007-2008
General Fund Appropriation	917,600	987,800	987,800	1,000,600	1,000,600
Agency Receipts	9,300	9,300	9,300	9,100	9,100
Federal Grants	26,600	35,000	44,500	35,000	35,000
Total Revenue:	953,500	1,032,100	1,041,600	1,044,700	1,044,700
Personal Services	787,500	801,600	801,600	780,400	780,400
Contractual Services	141,800	191,300	190,800	211,100	211,100
Supplies	11,700	29,500	30,000	32,000	32,000
Equipment/Capital Outlay	0	0	9,500	0	0
Interdepartment Charges	12,300	9,700	9,700	21,200	21,200
Total Expenditure:	953,300	1,032,100	1,041,600	1,044,700	1,044,700
Expenditures By Activity					
Director's Office	338,400	356,100	356,100	370,400	370,400
Enforcement Services	140,000	164,000	164,000	176,200	176,200
Equal Opportunity Services	474,900	512,000	521,500	498,100	498,100
Total Expenditure:	953,300	1,032,100	1,041,600	1,044,700	1,044,700

Human Relations Commission

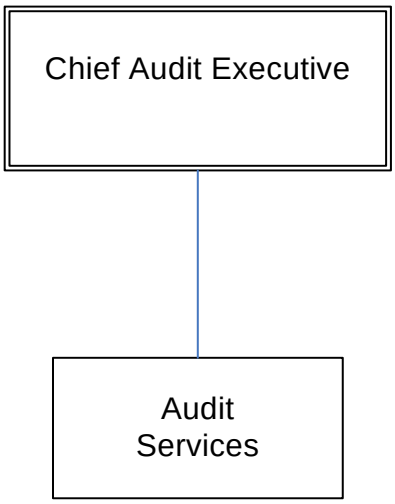
Position Detail

	Mayor's Recommended FY2007-2008	Council Approved FY2007-2008
Position Allocation (in Full-Time Equivalents)		
Full-time	**15**	**15**
Permanent Part-time	**0**	**0**
Seasonal/Other	**6**	**6**
Total Positions	**21**	**21**

Position Title

Administrative Assistant	1	1
Administrative Specialist	1	1
Assistant Director	1	1
Community Outreach Coordinator	1	1
Compliance Analyst	2	2
Compliance Officer	5	5
Director	1	1
Receptionist	1	1
Secretary	2	2
Staff Helper/External	6	6

Office of Internal Audit



OFFICE OF INTERNAL AUDIT

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.

OFFICE OF INTERNAL AUDIT

Goals & Indicators

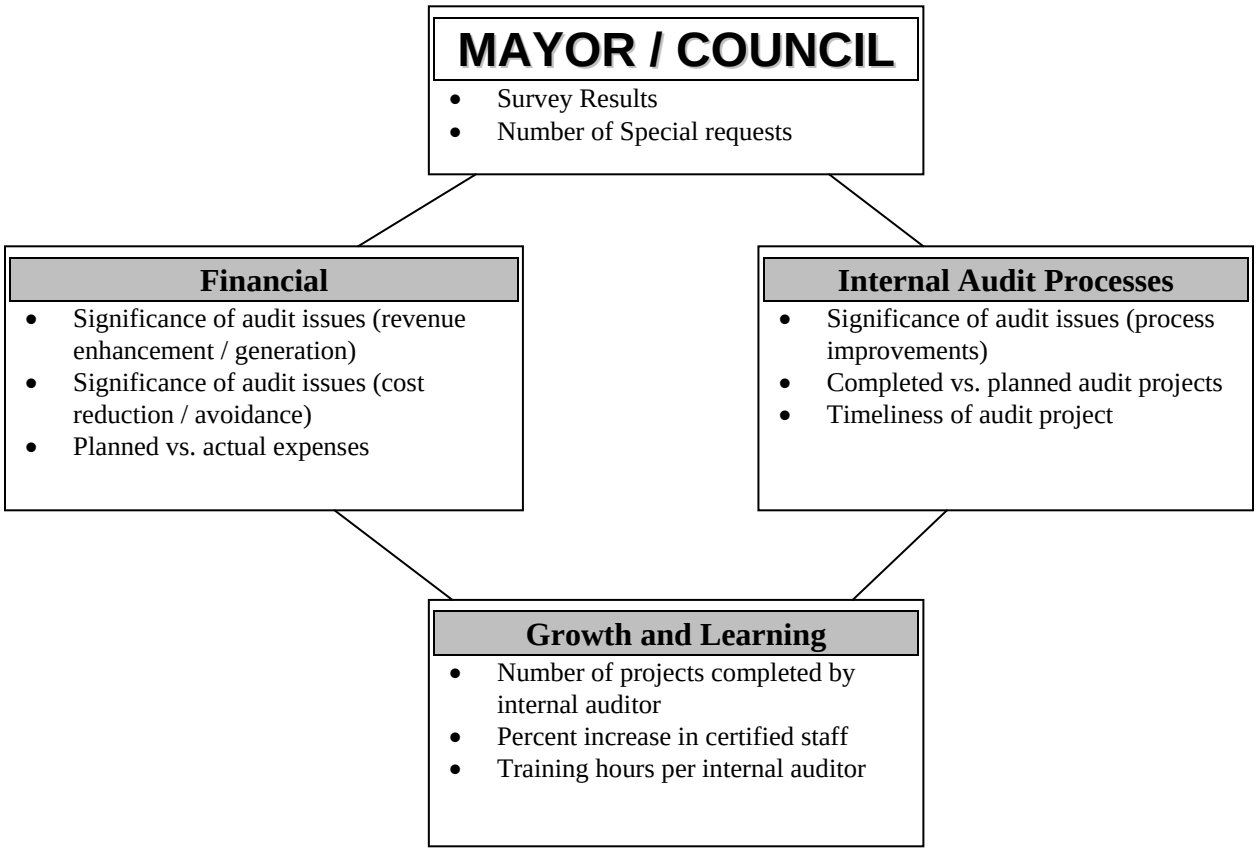
The Office of Internal Audit conducts audits of all Metro departments, agencies, and other appropriations awarded through either contracts or grants to review the systems of internal controls and related financial and operational policies in order to provide reasonable assurance regarding:

- ✓ 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 COSO 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.

Balanced Scorecard. Given the limitations of performance measures in internal auditing, the Office of Internal Audit is working on the implementation of a Balanced Scorecard (BSC) framework, the BSC 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 to address the issues and implement the Balanced Scorecard framework to the extent feasible.

Office of Internal Audit — Budget Summary

	Prior Year Actual 2005-2006	Original Budget 2006-2007	Revised Budget 2006-2007	Mayor's Recommended 2007-2008	Council Approved 2007-2008
General Fund Appropriation	632,600	707,200	707,200	721,700	721,700
Total Revenue:	632,600	707,200	707,200	721,700	721,700
Personal Services	572,900	614,400	614,400	637,400	637,400
Contractual Services	39,300	64,300	62,800	55,200	55,200
Supplies	5,700	5,800	7,300	7,300	7,300
Equipment/Capital Outlay	3,900	4,000	4,000	4,000	4,000
Interdepartment Charges	11,000	18,700	18,700	17,800	17,800
Total Expenditure:	632,800	707,200	707,200	721,700	721,700
Expenditures By Activity					
Office of Internal Audit	632,800	707,200	707,200	721,700	721,700
Total Expenditure:	632,800	707,200	707,200	721,700	721,700

Office of Internal Audit

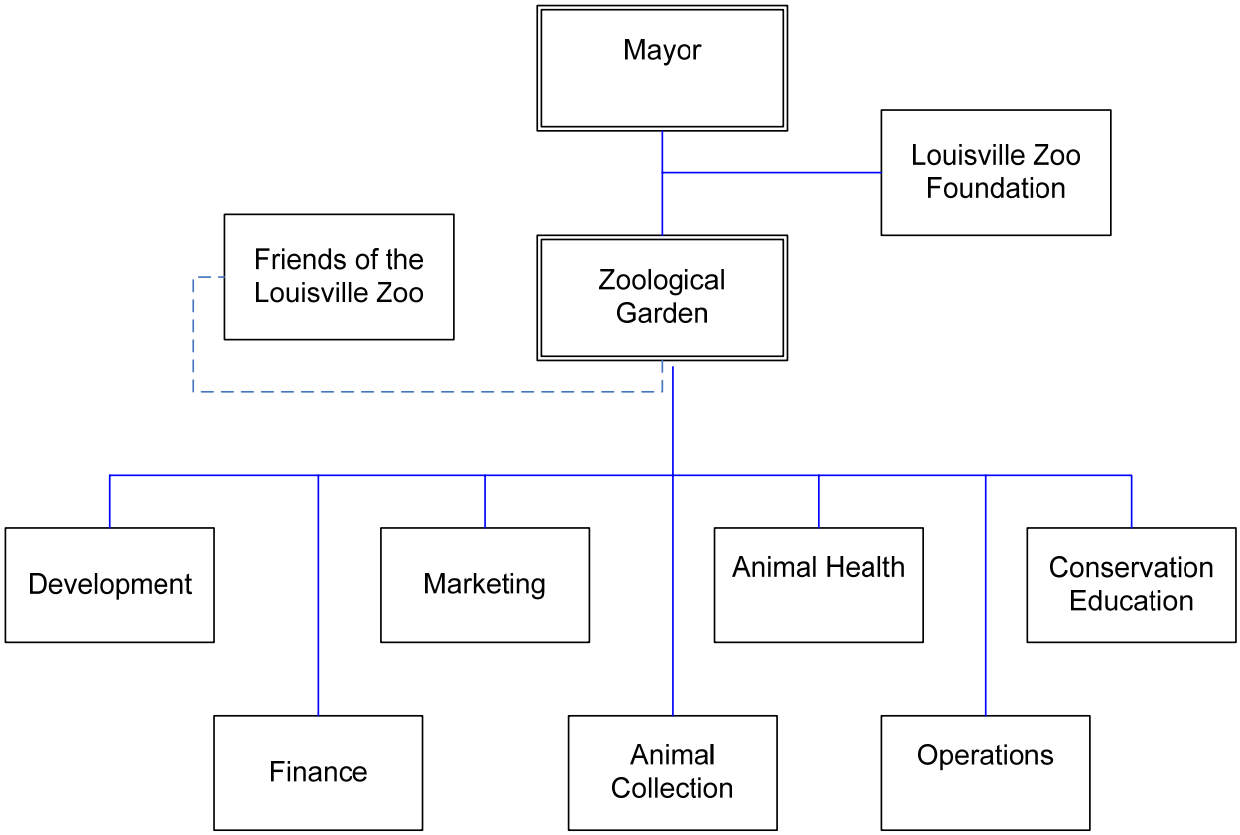
Position Detail

	Mayor's Recommended FY2007-2008	Council Approved FY2007-2008
Position Allocation (in Full-Time Equivalents)		
Full-time	**8**	**8**
Permanent Part-time	**0**	**0**
Seasonal/Other	**0**	**0**
Total Positions	**8**	**8**

Position Title

Assistant Director	1	1
Director	1	1
Internal Audit Manager	1	1
Internal Auditor II	5	5

Louisville Zoo



LOUISVILLE ZOO

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 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 to ensure compliance with building regulations and animal habitat construction requirements.

LOUISVILLE ZOO

Programs and Services (continued)

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

Provides retail outlets for Zoo related products. Gift Shop handles 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: To 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

- Expand 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 an increase in revenue due primarily to new entrepreneurial activities and enhanced programs in the areas of memberships, corporate partnerships, group sales, and guest amenities.
- Complete fundraising for the Glacier Run Campaign.
- Sustain or increase attendance for Summer of 2007 with the new Splash Park.
- Increase our contribution to conservation by donating a portion of every admission ticket price.
- 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 2005-2006	Original Budget 2006-2007	Revised Budget 2006-2007	Mayor's Recommended 2007-2008	Council Approved 2007-2008
General Fund Appropriation	2,679,000	2,408,900	2,408,900	2,629,000	2,629,000
Agency Receipts	8,316,200	9,865,400	9,880,400	10,267,200	10,267,200
State Grants	4,100	0	11,000	0	0
Total Revenue:	10,999,300	12,274,300	12,300,300	12,896,200	12,896,200
Personal Services	6,863,900	7,434,900	7,435,300	7,966,200	7,966,200
Contractual Services	2,217,500	2,636,800	2,681,600	2,694,100	2,694,100
Supplies	1,583,900	1,758,000	1,674,400	1,856,100	1,856,100
Equipment/Capital Outlay	76,200	129,200	129,200	75,600	75,600
Interdepartment Charges	257,700	265,400	265,400	304,200	304,200
Restricted & Other Proj Exp	0	50,000	114,400	0	0
Total Expenditure:	10,999,200	12,274,300	12,300,300	12,896,200	12,896,200
Expenditures By Activity					
Finance & Administration	1,346,200	1,710,000	1,716,000	1,747,000	1,747,000
Animals	3,709,400	3,812,800	3,812,800	4,113,700	4,113,700
Buildings & Ground	1,982,900	2,102,400	2,102,400	2,242,400	2,242,400
Visitors Services	1,508,600	1,746,700	1,740,700	1,796,500	1,796,500
Programming	1,654,400	1,926,300	1,937,300	1,991,400	1,991,400
Louisville Nature Center	76,100	78,500	78,500	83,300	83,300
Marketing & Public Relations	721,600	897,600	912,600	921,900	921,900
Total Expenditure:	10,999,200	12,274,300	12,300,300	12,896,200	12,896,200

Louisville Zoo

Position Detail

	Mayor's Recommended FY2007-2008	Council Approved FY2007-2008
Position Allocation (in Full-Time Equivalents)		
Full-time	**139**	**139**
Permanent Part-time	**20**	**20**
Seasonal/Other	**148**	**148**
Total Positions	**307**	**307**

Position Title

Administrative Assistant	3	3
Administrative Clerk	3	3
Administrative Specialist	1	1
Animal Commissary Supervisor	1	1
Animal Training Supervisor	1	1
Assistant Director	1	1
Auto Maintenance Mechanic	1	1
Business Clerk	2	2
Business Manager I	1	1
Business Manager II	1	1
Business Specialist	1	1
Carpenter	1	1
Cashier	2	2
Cashier Coordinator	3	3
Cashier Supervisor	1	1
Construction Coordinator	1	1
Custodian	1	1
Custodian I	4	4
Development Coordinator	2	2
Development Manager	1	1
Development Specialist	2	2
Director	1	1
Educator I	5	5
Elephant Area Supervisor	1	1
Equipment Operator I	1	1
Events Coordinator	1	1
Events Specialist	1	1
Events Supervisor	1	1
Executive Assistant	1	1
Gift Shop Supervisor	1	1
Gorilla Forest Supervisor	1	1
Graphic Specialist	1	1
Group Sales Coordinator	2	2
Group Sales Specialist	1	1
Guest Services Supervisor I	2	2
Guest Services Supervisor II	2	2

Louisville Zoo

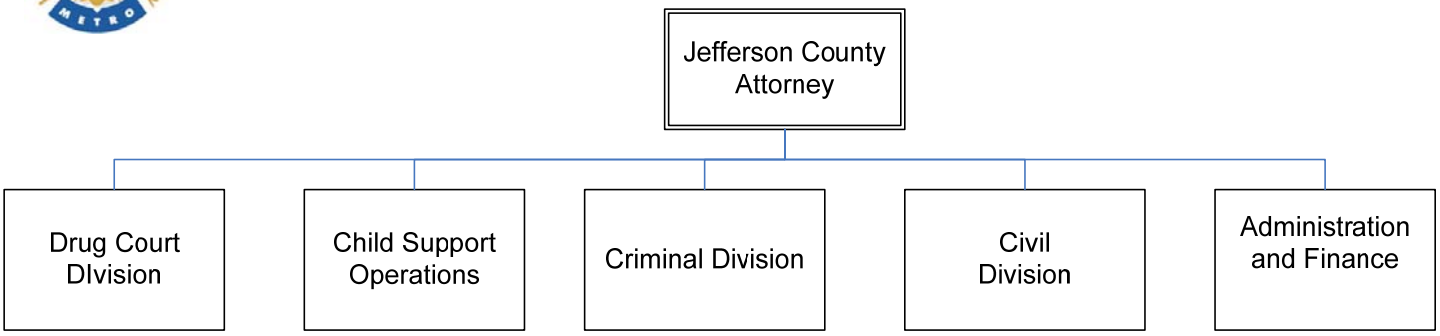
Position Detail

	Mayor's Recommended FY2007-2008	Council Approved FY2007-2008
Horticulture Supervisor	1	1
Horticulture Worker I	2	2
Horticulturist	1	1
Inventory Technician	1	1
Keeper I	3	3
Keeper II	37	37
Keeper III	8	8
Laborer	3	3
Local Area Network Analyst	1	1
Maintenance Mechanic	3	3
Maintenance Worker II	2	2
Marketing Manager	1	1
Membership Supervisor	1	1
Payroll Specialist	1	1
Personnel Supervisor	1	1
Public Education Coordinator	2	2
Public Education Supervisor	1	1
Public Information Specialist	1	1
Public Information Supervisor	1	1
Receptionist	3	3
Recreation Assistant	3	3
Recreation Instructor	15	15
Secretary	1	1
Splash Park Attendant	5	5
Staff Assistant	1	1
Staff Helper/External	6	6
Staff Helper/Internal	1	1
Taxonomic Curator	2	2
Train/Tram Driver	6	6
Veterinarian	1	1
Veterinarian, Associate	1	1
Veterinary Hospital Supervisor	1	1
Veterinary Technician	1	1
Volunteer Coordinator	1	1
Zoo Aide	10	10
Zoo Animal Department Assistant	2	2
Zoo Area Curator	3	3
Zoo Electrician	1	1
Zoo Facilities Manager	1	1
Zoo Facilities Supervisor II	1	1
Zoo General Curator	1	1
Zoo Registrar	1	1
Zoo Service Clerk	60	60
Zoo Service Worker	52	52

Elected Officials — Budget Summary

	Prior Year Actual 2005-2006	Original Budget 2006-2007	Revised Budget 2006-2007	Mayor's Recommended 2007-2008	Council Approved 2007-2008
General Fund Appropriation	13,085,000	13,426,400	13,616,700	14,609,300	14,609,300
Agency Receipts	669,000	837,300	961,800	872,700	872,700
Federal Grants	513,400	115,300	115,300	115,300	115,300
State Grants	193,100	632,400	682,400	199,100	199,100
Total Revenue:	14,460,500	15,011,400	15,376,200	15,796,400	15,796,400
Personal Services	9,427,500	9,607,400	9,601,500	9,957,800	9,957,800
Contractual Services	4,495,000	4,720,900	5,098,900	5,039,600	5,039,600
Supplies	448,000	549,100	551,600	666,100	666,100
Equipment/Capital Outlay	25,500	16,000	16,000	43,700	43,700
Interdepartment Charges	56,900	60,000	55,000	89,200	89,200
Restricted & Other Proj Exp	0	58,000	53,200	0	0
Total Expenditure:	14,452,900	15,011,400	15,376,200	15,796,400	15,796,400
Expenditures By Activity					
Jefferson County Attorney	7,331,600	7,332,600	7,551,400	7,348,700	7,348,700
County Clerk	714,300	740,800	740,800	695,300	695,300
Commonwealth Attorney	1,024,700	1,022,200	1,022,200	1,055,200	1,055,200
Board of Elections	2,044,600	2,507,600	2,507,600	2,652,900	2,652,900
Other Statutory Obligations	2,323,800	2,341,200	2,452,800	2,880,200	2,880,200
Coroner	1,013,900	1,034,000	1,048,200	1,164,100	1,164,100
Sheriff	0	33,000	53,200	0	0
Total Expenditure:	14,452,900	15,011,400	15,376,200	15,796,400	15,796,400

Jefferson County Attorney



JEFFERSON COUNTY ATTORNEY

Mission

The Jefferson County Attorney is an elected official who is charged by the Kentucky constitution 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 representing 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, Warrant Division 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 three programs: 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 65,700 cases. Last year the JCAO Child Support Division collected in excess of 71 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 2005-2006	Original Budget 2006-2007	Revised Budget 2006-2007	Mayor's Recommended 2007-2008	Council Approved 2007-2008
General Fund Appropriation	6,201,400	6,034,600	6,084,700	6,495,600	6,495,600
Agency Receipts	430,800	550,300	669,000	538,700	538,700
Federal Grants	513,400	115,300	115,300	115,300	115,300
State Grants	193,100	632,400	682,400	199,100	199,100
Total Revenue:	7,338,700	7,332,600	7,551,400	7,348,700	7,348,700
Personal Services	6,222,700	6,247,900	6,297,500	6,292,800	6,292,800
Contractual Services	1,025,000	986,000	1,177,700	836,200	836,200
Supplies	58,200	57,600	60,100	184,600	184,600
Equipment/Capital Outlay	13,500	16,000	16,000	15,000	15,000
Interdepartment Charges	12,200	100	100	20,100	20,100
Restricted & Other Proj Exp	0	25,000	0	0	0
Total Expenditure:	7,331,600	7,332,600	7,551,400	7,348,700	7,348,700
Expenditures By Activity					
Director's Office	1,010,200	1,010,600	1,010,600	1,101,500	1,101,500
Criminal Prosecution	1,706,500	1,666,500	1,666,500	1,787,800	1,787,800
Civil Litigation	3,884,300	3,707,300	3,707,300	3,957,300	3,957,300
Drug Court	730,600	948,200	1,167,000	502,100	502,100
Total Expenditure:	7,331,600	7,332,600	7,551,400	7,348,700	7,348,700

Jefferson County Attorney

Position Detail

	Mayor's Recommended FY2007-2008	Council Approved FY2007-2008
Position Allocation (in Full-Time Equivalents)		
Full-time	**91**	**91**
Permanent Part-time	**19**	**19**
Seasonal/Other	**0**	**0**
Total Positions	**110**	**110**

Position Title

Administrative Assistant	3	3
Administrator III	1	1
Assistant County Attorney	40	40
Asst Dir Bad Check/Restitution	1	1
Attorney I	2	2
Attorney II	2	2
Attorney III	1	1
Bad Check/Restitution Clerk	1	1
Case Manager	1	1
Chief of Staff	1	1
Clerk	5	5
Communications Manager	1	1
County Attorney	1	1
Court Liaison	1	1
Director Bad Check/Restitution	1	1
Director Civil Division	2	2
Director Community Services	1	1
Domestic Violence Statistician	1	1
DUI Victims Assistant	1	1
Executive Assistant	1	1
Executive Secretary	1	1
Human Resources Specialist	1	1
Juvenile Services Coordinator	1	1
Law Clerk	3	3
Legal Administrative Assistant	1	1
Legal Research Supervisor	1	1
Legal Secretary II	2	2
Legal Secretary	2	2
Legal Secretary I	2	2
Legislative Affairs Aide	1	1
Legislative Affairs Specialist	2	2
Office Manager	1	1
Paralegal	2	2
Program Administrator	1	1
Project Supervisor	2	2

Jefferson County Attorney

Position Detail

	Mayor's Recommended FY2007-2008	Council Approved FY2007-2008
Receptionist	1	1
Revenue Collections Specialist	1	1
Secretary	1	1
Senior Attorney	3	3
Specialist	1	1
Substance Abuse Counselor	4	4
Tax Clerk	1	1
Tax Division Supervisor	1	1
Victim Advocate	6	6

COUNTY CLERK

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 2005-2006	Original Budget 2006-2007	Revised Budget 2006-2007	Mayor's Recommended 2007-2008	Council Approved 2007-2008
General Fund Appropriation	661,900	690,800	690,800	645,700	645,700
Agency Receipts	52,400	50,000	50,000	49,600	49,600
Total Revenue:	714,300	740,800	740,800	695,300	695,300
Contractual Services	493,700	502,900	502,900	458,300	458,300
Supplies	220,600	237,900	237,900	237,000	237,000
Total Expenditure:	714,300	740,800	740,800	695,300	695,300
Expenditures By Activity					
County Clerk	714,300	740,800	740,800	695,300	695,300
Total Expenditure:	714,300	740,800	740,800	695,300	695,300

COMMONWEALTH ATTORNEY

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 2006 the staff of 102, including 47 prosecutors, handled 4,121 new felony prosecutions and closed 4,590 felony cases, which makes 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 1,337 cases in 2006, an increase of 256 cases over 2005. 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 2005-2006	Original Budget 2006-2007	Revised Budget 2006-2007	Mayor's Recommended 2007-2008	Council Approved 2007-2008
General Fund Appropriation	1,024,800	1,022,200	1,022,200	1,055,200	1,055,200
Total Revenue:	1,024,800	1,022,200	1,022,200	1,055,200	1,055,200
Personal Services	962,800	981,300	981,300	1,010,300	1,010,300
Contractual Services	42,100	19,700	19,700	12,700	12,700
Supplies	8,200	6,000	6,000	7,900	7,900
Interdepartment Charges	11,600	15,200	15,200	24,300	24,300
Total Expenditure:	1,024,700	1,022,200	1,022,200	1,055,200	1,055,200
Expenditures By Activity					
Felony Prosecution	1,024,700	1,022,200	1,022,200	1,055,200	1,055,200
Total Expenditure:	1,024,700	1,022,200	1,022,200	1,055,200	1,055,200

Commonwealth Attorney

Position Detail

	Mayor's Recommended FY2007-2008	Council Approved FY2007-2008
Position Allocation (in Full-Time Equivalents)		
Full-time	**20**	**20**
Permanent Part-time	**1**	**1**
Seasonal/Other	**0**	**0**
Total Positions	**21**	**21**

Position Title

Attorney	12	12
Detective	1	1
Paralegal	3	3
Secretary	1	1
Victim Advocate	4	4

BOARD OF ELECTIONS

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 2005-2006	Original Budget 2006-2007	Revised Budget 2006-2007	Mayor's Recommended 2007-2008	Council Approved 2007-2008
General Fund Appropriation	2,040,200	2,500,100	2,500,100	2,645,400	2,645,400
Agency Receipts	4,700	7,500	7,500	7,500	7,500
Total Revenue:	2,044,900	2,507,600	2,507,600	2,652,900	2,652,900
Personal Services	1,192,300	1,267,000	1,267,000	1,411,300	1,411,300
Contractual Services	666,300	962,300	967,300	988,200	988,200
Supplies	150,700	240,200	240,200	217,300	217,300
Equipment/Capital Outlay	12,000	0	0	0	0
Interdepartment Charges	23,300	38,100	33,100	36,100	36,100
Total Expenditure:	2,044,600	2,507,600	2,507,600	2,652,900	2,652,900
Expenditures By Activity					
Board Of Elections	2,044,600	2,507,600	2,507,600	2,652,900	2,652,900
Total Expenditure:	2,044,600	2,507,600	2,507,600	2,652,900	2,652,900

Board of Elections

Position Detail

	Mayor's Recommended FY2007-2008	Council Approved FY2007-2008
Position Allocation (in Full-Time Equivalents)		
Full-time	**26**	**26**
Permanent Part-time	**1**	**1**
Seasonal/Other	**13**	**13**
Total Positions	**40**	**40**

Position Title

Board of Elections Clerk	17	17
Co-Directors Board of Elections	2	2
Commissioner	2	2
Courier	1	1
Driver	6	6
External Operations Manager	1	1
External Operations Supervisor	1	1
Geographic Coordinator	1	1
Information Systems Coordinator	1	1
Internal Operations Manager	1	1
Internal Operations Supervisor	1	1
Laborer	1	1
Logistics Coordinator	2	2
Mapping & Statistics Coordinator	1	1
Network Analyst	1	1
Training Coordinator	1	1

OTHER STATUTORY OBLIGATIONS

Programs and Services

The Office of the **Public Defender**, acting under authority granted by Chapter 31 of the Kentucky Revised Statutes (KRS), provides legal counsel for indigent persons accused of a crime punishable by confinement. Separate funding is provided for expert witnesses for the Public Defenders office 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 citizens 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 (SB 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 entirely 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 2005-2006	Original Budget 2006-2007	Revised Budget 2006-2007	Mayor's Recommended 2007-2008	Council Approved 2007-2008
General Fund Appropriation	2,151,900	2,122,700	2,228,500	2,619,100	2,619,100
Agency Receipts	172,100	218,500	224,300	261,100	261,100
Total Revenue:	2,324,000	2,341,200	2,452,800	2,880,200	2,880,200
Personal Services	158,600	165,700	165,700	252,500	252,500
Contractual Services	2,165,200	2,175,500	2,287,100	2,627,700	2,627,700
Total Expenditure:	2,323,800	2,341,200	2,452,800	2,880,200	2,880,200
Expenditures By Activity					
Expert Witness	86,700	86,800	86,800	86,800	86,800
Public Defender	1,652,600	1,652,600	1,758,400	2,035,700	2,035,700
Property Valuation Administrator	201,300	202,300	202,300	202,300	202,300
Board of Tax Commissioners	21,200	31,600	37,500	32,400	32,400
Constables & Magistrates	6,700	15,000	14,900	14,900	14,900
Mental Inquest	200,200	195,000	195,000	263,400	263,400
Law Library	155,100	157,900	157,900	244,700	244,700
Total Expenditure:	2,323,800	2,341,200	2,452,800	2,880,200	2,880,200

Other Statutory Obligations

Position Detail

	Mayor's Recommended FY2007-2008	Council Approved FY2007-2008
Position Allocation (in Full-Time Equivalents)		
Full-time	**3**	**3**
Permanent Part-time	**3**	**3**
Seasonal/Other	**0**	**0**
Total Positions	**6**	**6**

Position Title

Constable	3	3
Deputy Director of Library Services	1	1
Executive Director of Library Services	1	1
Technical Services Librarian	1	1

CORONER

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 deaths.

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

Budget Summary

	Prior Year Actual 2005-2006	Original Budget 2006-2007	Revised Budget 2006-2007	Mayor's Recommended 2007-2008	Council Approved 2007-2008
General Fund Appropriation	1,004,800	1,023,000	1,037,200	1,148,300	1,148,300
Agency Receipts	9,000	11,000	11,000	15,800	15,800
Total Revenue:	1,013,800	1,034,000	1,048,200	1,164,100	1,164,100
Personal Services	891,100	945,500	890,000	990,900	990,900
Contractual Services	102,700	74,500	144,200	116,500	116,500
Supplies	10,300	7,400	7,400	19,300	19,300
Equipment/Capital Outlay	0	0	0	28,700	28,700
Interdepartment Charges	9,800	6,600	6,600	8,700	8,700
Total Expenditure:	1,013,900	1,034,000	1,048,200	1,164,100	1,164,100
Expenditures By Activity					
Coroner	1,013,900	1,034,000	1,048,200	1,164,100	1,164,100
Total Expenditure:	1,013,900	1,034,000	1,048,200	1,164,100	1,164,100

Coroner

Position Detail

	Mayor's Recommended FY2007-2008	Council Approved FY2007-2008
Position Allocation (in Full-Time Equivalents)		
Full-time	**16**	**16**
Permanent Part-time	**0**	**0**
Seasonal/Other	**0**	**0**
Total Positions	**16**	**16**

Position Title

Administrative Assistant	1	1
Chief Deputy Coroner	1	1
Coroner	1	1
Deputy Coroner	11	11
Research Assistant	1	1
Senior Deputy Coroner	1	1

Sheriff — Budget Summary

	Prior Year Actual 2005-2006	Original Budget 2006-2007	Revised Budget 2006-2007	Mayor's Recommended 2007-2008	Council Approved 2007-2008
General Fund Appropriation	0	33,000	53,200	0	0
Total Revenue:	0	33,000	53,200	0	0
Restricted & Other Proj Exp	0	33,000	53,200	0	0
Total Expenditure:	0	33,000	53,200	0	0
Expenditures By Activity					
Sheriff	0	33,000	53,200	0	0
Total Expenditure:	0	33,000	53,200	0	0

EXTERNAL AGENCIES SUMMARY

Programs and Services

The budget recommendations presented on the following pages contain six categories of Community Non-Profit Funds: Arts, Cultural Assets & Parks Fund; Business Associations Fund; Housing Fund; Human Services Community Fund; Youth Fund; and External Capital Grant Fund. Following these six 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 six categories above – with each panel composed of three representatives of the Mayor's administration, 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 2007-2008	Council Approved 2007-2008
Arts, Cultural Assets, and Parks Fund		
Actors Theatre of Louisville, Inc.	$ 75,000	$ 87,000
Arts Council of Louisville, Inc.	32,000	35,000
Asia Institute, Inc., The	6,000	6,000
Bates Community Development Corp.	11,000	11,000
Blue Apple Players, Inc.	11,000	11,000
Bunbury Repertory Theatre Company	18,000	18,000
Creative Diversity Studio, Inc.	5,000	5,000
Embroiderers' Guild of America, Inc., The	5,000	5,000
Fabulous Leopard Percussionists, Inc., The	11,000	11,000
Greater Louisville Fund for the Arts, Inc.	375,000	375,000
Historic Homes Foundation, Inc.	18,000	18,000
J.B. Speed Art Museum	18,000	18,000
Juneteenth Festival, Inc.	7,000	10,000
Kentucky Center for the Arts Endowment Fund, Inc.	32,000	32,000
Kentucky Dance Council, Inc.	75,000	75,000
Kentucky Museum of Art and Craft, Inc.	21,000	21,000
Kentucky Opera Association, Inc.	60,000	60,000
Kentucky Public Radio, Inc.	132,800	132,800
Kentucky Shakespeare Festival, Inc.	49,000	49,000
Kentucky Theater Project, Inc.	13,000	13,000
Lou Tate Foundation, Inc.	3,000	3,000
Louisville International Cultural Center, Inc.	3,400	3,400
Louisville Orchestra, Inc., The	199,000	250,000
Louisville Visual Art Association, Inc.	10,000	10,000
Louisville Youth Choir, Inc.	5,000	5,000
Louisville Youth Orchestra	2,500	2,500
Music Theatre of Louisville, Inc.	13,000	13,000
National Jug Band Jubilee, Inc.	5,000	5,000
Neighborhood House	11,000	11,000
Owsley Brown Frazier Historical Arms Museum Foundation, Inc.	8,000	8,000
Partnership for Creative Economies, Inc.	163,200	163,200
Plymouth Community Renewal Center, Inc.	5,000	5,000
Portland Museum, Inc.	11,000	31,000
Salvation Army, A Georgia Corp.	9,000	9,000
Squallis Puppeteers	3,400	3,400
Stage One: The Louisville Children's Theatre, Inc.	11,000	11,000
Walden Theatre Corporation	11,000	11,000
West Louisville Performing Arts Academy, Inc.	23,000	23,000
West Louisville Talent Education Center, Inc.	10,000	10,000
Adam Matthews Foundation	0	15,000
SUBTOTAL:	1,481,300	1,585,300

LOUISVILLE METRO
EXECUTIVE BUDGET

EXTERNAL AGENCIES SUMMARY

	Mayor's Recommended 2007-2008	Council Approved 2007-2008
Business Associations Fund		
Co Alliance	32,000	32,000
East Downtown	7,700	7,700
Fern Creek	5,000	5,000
Frankfort Avenue	7,500	7,500
Highland Commerce Guild	3,800	3,800
Hikes Point Area	3,500	3,500
Louisville East Middletown Chamber	4,000	4,000
Lyndon Area	3,000	3,000
Main Street	4,000	4,000
North East Area	4,000	4,000
Old Louisville	3,000	3,000
Poplar Level Area	1,000	1,000
Preston Area	1,000	1,000
Prospect Area	2,000	2,000
PRP	5,000	5,000
River Road	1,000	1,000
Riverport Area	1,000	1,000
Shivley Area	5,000	5,000
South Central	1,500	1,500
South Louisville	4,500	4,500
St. Matthews Area	3,000	3,000
SUBTOTAL:	102,500	102,500
Housing Fund		
Energy Conservation Association, Inc.	85,000	85,000
Habitat for Humanity of Metro Louisville	24,400	24,400
Legal Aid Society, Inc.	10,000	10,000
Louisville Community Design Center, Inc.	45,000	45,000
New Directions Housing Corp.	85,000	85,000
Project Women, Inc.	40,000	40,000
River City Housing, Inc.	40,000	40,000
Urban League of Louisville, The	30,000	30,000
Volunteers of America of Kentucky, Inc.	15,000	15,000
SUBTOTAL:	374,400	374,400

LOUISVILLE METRO
EXECUTIVE BUDGET

EXTERNAL AGENCIES SUMMARY

	Mayor's Recommended 2007-2008	Council Approved 2007-2008
Human Services Community Fund		
Alzheimer's Association of Greater Kentucky	5,000	5,000
Americana Community Center, Inc.	115,000	115,000
Arcadia Community Center Association, Inc.	22,000	22,000
Arthur S. Kling Center, Inc.	40,000	40,000
Bellewood Presbyterian Home for Children, Inc.	11,000	11,000
Bridgehaven, Inc.	16,000	16,000
Cardinal Hill Rehabilitation Center	2,500	2,500
CASA, Inc.	11,400	11,400
Cathedral of the Assumption	9,800	9,800
Catholic Charities of Louisville, Inc.	39,700	39,700
Cedar Lake Residences, Inc.	11,000	11,000
Center for Women and Families, Inc.	242,000	260,000
Choices, Inc.	7,500	7,500
Clothe-A-Child, Inc.	10,000	10,000
Coalition for the Homeless, Inc.	50,600	50,600
Community Coordinated Child Care, Inc.	174,200	174,200
Community Employment, Inc.	6,000	6,000
Council on Mental Retardation, Inc.	24,000	24,000
Dare to Care Food Bank	30,000	30,000
Day Spring Foundation, Inc.	5,000	5,000
Down Syndrome of Louisville, Inc.	18,500	18,500
Dreams with Wings, Inc.	10,000	10,000
Dress for Success Louisville, Inc.	7,000	7,000
Eastern Area Community Ministries, Inc.	4,300	4,300
ElderServe, Inc.	184,400	184,400
Exploited Children's Help Organization, Inc.	8,000	8,000
Families for Effective Autism Treatment of Louisville, Inc.	10,000	10,000
Family and Children First, Inc.	71,000	86,000
Family Place: A Child Abuse Treatment Agency, Inc.	63,400	63,400
Father Maloney's Boys' Haven, Inc.	26,000	26,000
Guardiacare Services, Inc.	17,100	17,100
Habitat for Humanity of Metro Louisville, Inc.	30,000	30,000
Harbor House of Louisville, Inc.	18,000	18,000
Healing Place, Inc.	161,100	186,100
Home of the Innocents, Inc.	24,000	24,000
House of Ruth, Inc.	91,000	91,000
Jefferson Street Baptist Center, Inc.	8,000	8,000
Jewish Family and Vocational Service of Louisville, Inc.	19,500	19,500
Legal Aid Society, Inc.	167,000	167,000
Louisville Central Community Center, Inc.	3,000	3,000
Louisville Comprehensive Care Multiple Sclerosis Center, Inc.	21,000	21,000
Louisville Deaf Oral School	2,500	2,500
Metro United Way, Inc. (Louisville Asset Building Coalition)	15,000	15,000

LOUISVILLE METRO
EXECUTIVE BUDGET

EXTERNAL AGENCIES SUMMARY

	Mayor's Recommended 2007-2008	Council Approved 2007-2008
(Human Services Community Fund - continued)		
Ministries - Catholic Charities of Louisville, Inc.	42,000	42,000
Ministries - East Louisville Community Ministry, Inc.	53,300	53,300
Ministries - Eastern Area Community Ministries, Inc.	36,300	36,300
Ministries - Fairdale Area Community Ministries, Inc.	25,300	25,300
Ministries - Fern Creek/Highview United Ministries, Inc.	25,100	25,100
Ministries - Help Ministries of Central Louisville, Inc.	51,800	51,800
Ministries - Highlands Community Ministries, Inc.	57,000	98,000
Ministries - Jeffersontown Area Ministries, Inc.	12,500	12,500
Ministries - Ministries United South Central Louisville, Inc.	87,100	87,100
Ministries - Shively Area Ministries, Inc.	48,200	48,200
Ministries - South East Associated Ministries, Inc.	59,000	59,000
Ministries - South Louisville Community Ministries, Inc.	127,000	127,000
Ministries - Southwest Community Ministries, Inc.	44,900	44,900
Ministries - St. Matthews Area Ministries, Inc.	12,700	12,700
Ministries - United Crescent Hill Ministries, Inc.	27,700	27,700
Ministries - West Louisville Community Ministries, Inc.	221,600	221,600
Ministries United South Central Louisville, Inc.	31,300	67,000
Neighborhood House	10,000	10,000
New Directions Housing Corporation	20,000	20,000
Plymouth Community Renewal Center, Inc.	20,000	20,000
Portland Plaza Resident Council, Inc.	2,000	2,000
Prodigal Ministries, Inc.	11,500	11,500
Project Women, Inc.	15,000	15,000
Russell Neighborhood Development Authority, Inc.	17,500	17,500
Salvation Army, A Georgia Corp.	20,000	20,000
Schizophrenia Foundation KY Inc.	20,000	20,000
Seven Counties Services, Inc.	17,000	17,000
Society of St. Vincent de Paul, Council of Louisville, Inc.	43,100	43,100
South Louisville Community Ministries, Inc.	6,000	6,000
Southwest Center for the Developmentally Disabled, Inc.	5,200	5,200
St. John Center, Inc.	50,000	50,000
Urban League of Louisville, The	5,000	5,000
Visually Impaired Preschoolers Services of Greater Louisville, Inc.	10,000	10,000
Volunteers of America of Kentucky, Inc.	126,400	126,400
Wayside Christian Mission	31,300	31,300
Wesley House Community Services, Inc.	10,000	10,000
YMCA of Greater Louisville	20,000	20,000
Next Step Transition House	0	25,000
Park Duvalle Community Health Center	0	10,000
Dismas Charities	0	20,000
SUBTOTAL:	3,235,300	3,425,000

LOUISVILLE METRO
EXECUTIVE BUDGET

EXTERNAL AGENCIES SUMMARY

	Mayor's Recommended 2007-2008	Council Approved 2007-2008
Youth Fund		
Administrative Office of the Courts	17,700	17,700
All Care Community Center, Inc.	19,600	19,600
Alliance for Girls, Inc.	5,000	5,000
Americana Community Center, Inc.	23,500	23,500
Arcadia Community Center Association, Inc.	5,000	5,000
Arts Council of Louisville, Inc.	8,000	8,000
Bates Community Development Corp.	17,300	17,300
Big Brothers Big Sisters of Kentuckiana, Inc.	42,000	42,000
Boys and Girls Clubs, Inc., The	21,800	21,800
Canaan Community Development Corp.	15,500	15,500
Dreams With Wings, Inc.	5,000	5,000
Father Maloney's Boys' Haven	8,000	8,000
Girl Scouts of Kentuckiana, Inc.	31,600	31,600
Jewish Community Center of Louisville, Inc., The	1,600	1,600
Jewish Family and Vocational Service of Louisville, Inc.	11,800	11,800
Junior Achievement of Kentuckiana, Inc.	14,200	14,200
Kentucky Refugee Ministries, Inc.	11,800	11,800
Lac Viet, Inc.	6,200	6,200
Lincoln Foundation	19,000	19,000
Louisville Central Community Center, Inc.	15,700	15,700
Louisville Police Athletic League, Inc.	5,000	5,000
Louisville Youth Group, Inc.	9,000	9,000
Maryhurst, Inc.	24,000	24,000
Ministries United of South Central Louisville	10,000	10,000
Nativity Academy at St. Boniface, Inc.	8,000	8,000
Neighborhood House	23,500	23,500
New Directions Housing Corporation	10,000	10,000
Non-School Hours	40,000	40,000
Peace Education Program	21,000	21,000
Plymouth Community Renewal Center, Inc.	38,700	38,700
Presbyterian Community Center	12,000	12,000
Project One, Inc.	58,600	58,600
River City Drum Corp Cultural Arts Institute, Inc.	19,600	19,600
Salvation Army, The, A Georgia Corporation	58,600	58,600
South Louisville Community Ministries, Inc.	10,000	10,000
Southern Star Development Corp.	10,000	10,000
Squallis Puppeteers, Inc.	5,000	5,000
St. Anthony Community Outreach Center, Inc.	19,600	19,600
St. George's Community Center, Inc.	19,600	19,600
Teen Pregnancy Prevention Intervention, Inc.	15,000	15,000
United Crescent Hill Ministries, Inc.	10,000	10,000
Urban League of Louisville, The	20,700	20,700
Young Adult Development in Action, Inc.	58,600	58,600
Young Men's Christian Association of Louisville	54,800	54,800
Youth Alive, Inc.	23,500	23,500
Salvation Army Boys and Girls Clubs	0	23,000
Supporting Our Community Kids School, Inc.	0	20,000
SUBTOTAL:	885,100	928,100

LOUISVILLE METRO
EXECUTIVE BUDGET

EXTERNAL AGENCIES SUMMARY

	Mayor's Recommended 2007-2008	Council Approved 2007-2008
External Capital Grant Fund	450,000	450,000
Total for All Community Non-Profit External Agency Funds	6,528,600	6,865,300
Neighborhoods & Community Outreach		
Sister Cities of Louisville, Inc.	61,000	61,000
Economic Development		
Bulldogs in the Bluegrass	25,000	25,000
Community Branding Project	150,000	150,000
Greater Louisville Sports Commission	150,000	150,000
Greater Louisville, Inc.	1,300,000	1,300,000
Jefferson County Cooperative Extension	342,600	342,600
Kentucky World Trade	130,000	130,000
KIPDA	172,400	172,400
Downtown Management District	160,000	160,000
Mayor's High Impact 100	120,500	120,500
MetaCyte Business Lab LLC	400,000	400,000
Metropolitan Scholars Program	650,000	650,000
Soil & Water Conservation	83,500	83,500
SUBTOTAL:	3,684,000	3,684,000
Housing & Family Services		
African-American Heritage Center (Property Maintenance)	125,000	125,000
American Red Cross (WHEELS)	95,000	95,000
Center for Non-Profit Excellence	25,000	25,000
Coalition for the Homeless	104,200	104,200
Community Resources Network	35,000	35,000
Community Schools	159,000	159,000
Housing Partnership, The, Inc.	40,000	40,000
JCPS-Neighborhood Place	100,000	100,000
Legal Aid Society Inc.	30,000	30,000
Louisville Education & Employment Partnership	290,000	290,000
Metro Housing Coalition	18,000	18,000
Partnership Funds (Assistance to Community)	500	500
Seven Counties Services, Inc.	110,000	110,000
Urban League of Louisville, The	105,000	105,000
SUBTOTAL:	1,236,700	1,236,700
Public Health & Wellness		
Community Physical Activity Mini-grants	50,000	50,000
Total Department External Agency Funding	5,031,700	5,031,700
Grand Total External Agencies $	11,560,300	$ 11,897,000

Louisville Metro
Capital Projects
Fiscal Year 2007-2008

	Project Title	Recommended Expenditure FY 2007-2008	Approved Expenditure FY 2007-2008	General Fund	Federal Community Development	MAP/ CRAP	Other
METRO COUNCIL							
Metro Council							
1	Council Infrastructure Fund	2,600,000	-				
2	Council Chambers	30,000	30,000	30,000			
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 23 Capital Infrastructure Fund		100,000	100,000			
18	District 24 Capital Infrastructure Fund		100,000	100,000			
Subtotal:	Metro Council	$ 2,630,000	$ 1,630,000	$ 1,630,000	$ -	$ -	$ -
PUBLIC PROTECTION							
Louisville Fire							
19	* Firehouse Modernization Plan - Phase I	4,000,000	4,000,000	4,000,000			
20	* Fire Station Alerting System	50,000	50,000	50,000			
21	Fire - Mattresses and Furniture	50,000	50,000	50,000			
Subtotal:	Louisville Fire	$ 4,100,000	$ 4,100,000	$ 4,100,000	$ -	$ -	$ -
Metro Emergency Medical Services							
22	EMS - Personal Protective Equipment	61,700	61,700	61,700			
Subtotal:	Metro Emergency Medical Services	$ 61,700	$ 61,700	$ 61,700	$ -	$ -	$ -
Emergency Management Agency/MetroSafe							
23	* MetroSafe Radio Infrastructure - Phase III	22,120,000	22,120,000	949,000			21,171,000 F
24	* Siren Upgrade	50,000	50,000	50,000			
Subtotal:	Emergency Management Agency/MetroSafe	$ 22,170,000	$ 22,170,000	$ 999,000	$ -	$ -	$ 21,171,000
Louisville Metro Corrections							
25	Inmate Management System	70,000	70,000				70,000 AOC
Subtotal:	Louisville Metro Corrections	$ 70,000	$ 70,000	$ -	$ -	$ -	$ 70,000
Youth Detention Services							
26	Security Video Switch Upgrade	30,000	30,000	30,000			
Subtotal:	Youth Detention Services	$ 30,000	$ 30,000	$ 30,000	$ -	$ -	$ -
Metro Animal Services							
27	* Animal Services Center	1,100,000	1,100,000	750,000			350,000 P
Subtotal:	Metro Animal Services	$ 1,100,000	$ 1,100,000	$ 750,000	$ -	$ -	$ 350,000

Louisville Metro
Capital Projects
Fiscal Year 2007-2008

		Project Title	Recommended Expenditure FY 2007-2008	Approved Expenditure FY 2007-2008	General Fund	Federal Community Development	MAP/ CRAP	Other	
LOUISVILLE METRO POLICE									
28		Port Security Grant Programs for 2006 & 2007	465,100	465,100	116,300			348,800	F
29		Federal Forfeiture Projects	45,000	45,000				45,000	F
30		Personal Computers	200,000	200,000	200,000				
31		In-Car Video Cameras	963,900	963,900				963,900	F
32		Mobile Data Terminals (Ruggedized Laptops) for LMPD Vehicles	1,297,800	1,297,800				1,297,800	F
33		Body Armor	30,000	30,000	30,000				
34	*	Firearms Training Center Expansion	1,000,000	1,000,000	1,000,000				
Subtotal:		Louisville Metro Police	$ 4,001,800	$ 4,001,800	$ 1,346,300	$ -	$ -	$ 2,655,500	
ECONOMIC DEVELOPMENT									
35	*	COOL Infrastructure and Corridor Improvement Program	250,000	225,000	225,000				
36		Forgivable Loan Fund	250,000	250,000	250,000				
37		Park Hill Corridor Revitalization Strategy	1,400,000	1,400,000	200,000			1,200,000	F
38		Neighborhood Corridor Engineering Studies	175,000	175,000	175,000				
39		Capital Pool Strategy	30,000	30,000	30,000				
40		Big Four Arts Fund	1,100,000	1,100,000	500,000			600,000	S, P
41		Frazier Historical Museum	200,000	100,000	100,000				
42		Special Projects	150,000	150,000	150,000				
43	*	Downtown Land Acquisition	1,000,000	1,000,000	1,000,000				
44	*	University of Louisville Papa John's Stadium	250,000	250,000	250,000				
45		Heart of St. Matthews	-	50,000	50,000				
46		District 11 Beautification Projects - Renovation of Train Overpasses	-	25,000	25,000				
47		Shelbyville Road Beautification Project	-	70,000	70,000				
48		NE Corner of Stonestreet & Dixie Highway Beautification Project	-	15,000	15,000				
49		MIDAS	80,000	80,000				80,000	A
50		Computer Replacement	35,000	35,000				35,000	A
Subtotal:		Economic Development	$ 4,920,000	$ 4,955,000	$ 3,040,000	$ -	$ -	$ 1,915,000	
CODES & REGULATIONS									
51		Land Development Code	25,000	25,000	25,000				
52		Historic Preservation Survey	100,800	100,800		50,800		50,000	S
53		Historic Preservation Project	150,000	150,000	150,000				
Subtotal:		Codes & Regulations	$ 275,800	$ 275,800	$ 175,000	$ 50,800	$ -	$ 50,000	
PARKS & RECREATION									
54	*	Parks Restrooms	250,000	250,000	250,000				
55	*	Mary T. Meagher Renovation, Phase IIB	400,000	400,000	400,000				
56	*	Sun Valley Recreation Center Renovations	270,000	200,000	200,000				
57	*	General Repair	500,000	500,000	500,000				
58	*	Maintenance, Equipment & Contracts	500,000	500,000	500,000				
59	*	Outdoor Athletic Facilities	300,000	450,000	450,000				
60	*	Playground Equipment	250,000	250,000	250,000				
61		Long Run Improvements	125,000	125,000				125,000	G
62		Olmsted Parkway Multi-Use Path	1,208,600	1,213,600	133,000			1,080,600	F
63	*	River Road Linear Park Development	120,000	120,000	120,000				
64	*	Stansbury Park Improvements per Master Plan	100,000	100,000	100,000				
65	*	Parks Land Acquisition	3,000,000	3,000,000	1,000,000			2,000,000	P
66		JCPS Starfish Project	90,000	90,000	90,000				
67		Ryder Cup	50,000	50,000	50,000				
68		Senior Games	125,000	125,000	125,000				
69		Petersburg/Newburg Park Seating/Bleachers	75,000	75,000	75,000				
70		California Leisure Park Lights	10,000	10,000	10,000				

Louisville Metro
Capital Projects
Fiscal Year 2007-2008

	Project Title	Recommended Expenditure FY 2007-2008	Approved Expenditure FY 2007-2008	General Fund	Federal Community Development	MAP/ CRAP	Other	
71	Cherokee Park Dog Park Paving/Shelter	15,000	25,000	25,000				
72	Parks Master Plans	281,000	-					
73	Emerson Park Master Plan	-	40,000	40,000				
74	Russell Lee Park Master Plan	-	15,000	15,000				
75	Algonquin Park Master Plan	-	150,000	150,000				
76	Wyandotte Park Master Plan	-	85,000	85,000				
77	Jefferson Memorial Park Master Plan	-	32,000	32,000				
78	Norfolk Community Center	-	100,000	100,000				
79	McNeely Lake Park Master Plan	-	108,000	108,000				
80	Charlie Vettiner Park Master Plan	-	213,000	213,000				
81	Waverly Park Master Plan	-	127,000	127,000				
82	Buechel Park Master Plan	-	72,100	72,100				
83	Bethany Chapel Completion	75,000	100,000	100,000				
84	Blue Lick Park Paths	80,000	40,000	40,000				
85	Okolona Park Improvements	50,000	25,000	25,000				
86	A.B. Sawyer Park Greenway Project	-	100,000	100,000				
87	Muhammad Ali Park	-	50,000	50,000				
88	City of Parks (NE Section of Metro Path Plan)	-	100,000	100,000				
89	Buechel Baseball Fields at Seneca HS	-	25,000	25,000				
90	Cochran Elementary Playground Equipment	-	21,000	21,000				
91	Farnsley Park Improvements	-	30,000	30,000				
Subtotal:	Parks & Recreation	$ 7,874,600	$ 8,916,700	$ 5,711,100	$ -	$ -	$ 3,205,600	
	HOUSING & FAMILY SERVICES							
92	Home of the Innocents	520,000	500,000	500,000				
93	Children's Hospital	520,000	450,000	450,000				
94	Salvation Army Boys and Girls Club Building Improvements	50,000	50,000	50,000				
95	Presbyterian Community Center	50,000	100,000	100,000				
96	Portland Neighborhood House	50,000	150,000	150,000				
97	Louisville Central Community Centers, Inc.	100,000	100,000	100,000				
98	Liberty Green HOPE VI Project	2,400,000	2,400,000		2,400,000			
99	Housing Rehabilitation	1,600,500	1,600,500		1,600,500			
100	HOME Investment Partnership Program Entitlement	5,433,400	5,433,400	684,600			4,748,800	F
101	Transitional Housing Entitlement Match	117,300	117,300	15,900			101,400	F
102	Emergency Shelter Grant Entitlement	575,000	575,000				575,000	F
103	Shelter Care Plus Grants	1,644,900	1,644,900				1,644,900	F
104	Housing Opportunities for Persons with AIDS (HOPWA)	445,000	445,000				445,000	F
105	Affordable Housing Trust Fund	1,000,000	1,000,000				1,000,000	CF
106	African American Heritage Center	125,000	125,000	125,000				
Subtotal:	Housing & Family Services	$ 14,631,100	$ 14,691,100	$ 2,175,500	$ 4,000,500	$ -	$ 8,515,100	
	PUBLIC HEALTH & WELLNESS							
107	Red Cross Disaster Relief	250,000	250,000	250,000				
Subtotal:	Public Health & Wellness	$ 250,000	$ 250,000	$ 250,000	$ -	$ -	$ -	
	PUBLIC WORKS & ASSETS							
108	* Metro Street Improvements	4,500,000	4,500,000	702,600	732,400	3,065,000		
109	MetroWide Traffic Signal System - Upgrade and Operation	100,000	100,000			9,000	91,000	F
110	Signs & Markings Material	500,000	500,000			500,000		
111	Bridge and Cross Drain Repair and Replacement	200,000	200,000			200,000		
112	State Traffic Signals Installation	400,000	400,000				400,000	S
113	River Road Bridge at Harrods Creek	2,100,000	2,100,000			240,000	1,860,000	S
114	River Road Widening (Beargrass to Zorn)	2,221,200	2,221,200				2,221,200	F
115	Guardrail Projects	170,000	170,000			170,000		
116	Breckinridge Bridge	390,000	390,000			79,000	311,000	S

Louisville Metro
Capital Projects
Fiscal Year 2007-2008

		Project Title	Recommended Expenditure FY 2007-2008	Approved Expenditure FY 2007-2008	General Fund	Federal Community Development	MAP/ CRAP	Other	
117	*	Alley Improvements	150,000	150,000	150,000				
118		Bicycle Priority Corridors- River Road	1,250,000	1,250,000	250,000			1,000,000	F
119		Ohio River Levee Trail	1,537,000	1,537,000	100,000			1,437,000	F
120		Oak Street Bridge	432,000	432,000			87,000	345,000	S
121	*	Metro Sidewalk Repair Program	210,100	210,100	210,100				
122		System Development Charge	1,500,000	1,500,000	750,000			750,000	P
123	*	Bicycle & Pedestrian Improvements, U of L Area	240,000	240,000	48,000			192,000	F
124	*	K & I Bicycle Bridge	312,500	312,500	62,500			250,000	F
125		Seneca Loop, East and West	368,800	368,800	73,800			295,000	F
126	*	Replace Traffic Signal Display and Equipment	20,000	20,000	20,000				
127		Metro Street Tree Planting Program	290,000	290,000	140,000	150,000			
128	*	Downtown Streetscape/Infrastructure and Curb Replacement	1,250,000	1,250,000	1,099,000			151,000	CF
129	*	Downtown Lighting	150,000	150,000	150,000				
130	*	New Sidewalks	210,000	324,000	324,000				
131		Downtown Street Signage	375,000	375,000	375,000				
132		Fairdale Village Plan	100,000	75,000	75,000				
133		Litter Abatement	500,000	500,000				500,000	S
134	*	Life Safety - Louisville Science Center Annex - New Fire Alarm System	51,500	51,500	51,500				
135	*	Security - Federal Reserve Building - Technical Systems	45,000	45,000	45,000				
136	*	Facilities Consolidation - Fleet Services	2,000,000	2,000,000	2,000,000				
137	*	ADA - City Wide	75,000	75,000	75,000				
138	*	Life Safety - Metro Facilities	550,000	550,000	550,000				
139	*	Roof Replacement - Metro Facilities	360,000	360,000	360,000				
140	*	HVAC - Metro Facilities	750,000	750,000	750,000				
141		Intersection Modifications	-	200,000	200,000				
142		Update Comprehensive Transportation Plan	-	200,000	200,000				
143		Lynnview Entrance	-	25,000	25,000				
144	*	Traffic Signal Synchronization	-	1,000,000	1,000,000				
145		Safety Improvements (Brownsboro Road from County Ln - Old Brownsboro/Chippewa)	-	30,000	30,000				
146		Streetscape to MDA for Hunsinger Lane Improvements	-	30,000	30,000				
147		District 11 - Speed Humps/Sidewalks	-	25,000	25,000				
148		District 16 Sidewalk Projects at Barbour Lane, Goose Creek & Holiday Manor Areas	-	100,000	100,000				
149		Murphy Lane Sidewalk and Pedestrian Improvements (Caution Light & Sidewalk)	-	45,000	45,000				
150		Hurstbourne Traffic Study Implementation	-	50,000	50,000				
151		Lagrange Road Quiet Zone	-	100,000	100,000				
152		District 22 Sidewalk Improvements along Bardstown Road and Adjoining Areas	-	90,000	90,000				
153		District 25 Sidewalk Connectivity (Stonestreet Center and/or Deering Road)	-	25,000	25,000				
154		Curbing & Sidewalks (Strathmore Village, Meadow, Goldsmith, Edmonia, Allison Way)	-	100,000	100,000				
155		Lynnbrook Drive MSD	-	1,000	1,000				
156		Kingsley/Avondale Tree Campaign	-	10,000	10,000				
157		Street Lights on Chevy Chase Road	-	1,000	1,000				
Subtotal:		Public Works & Assets	$ 23,308,100	$ 25,429,100	$ 10,393,500	$ 882,400	$ 4,350,000	$ 9,803,200	
TECHNOLOGY SERVICES									
158		LMPD Call Center	200,000	200,000	200,000				
159		Internet Architecture Redesign	175,000	175,000				175,000	CF
160	*	LOJIC Upgrades & Replacement	88,800	88,800	88,800				
161	*	Government Center Telecommunications Upgrades (Voice)	75,000	75,000	75,000				
162		PeopleSoft Upgrade/Oracle	1,200,000	1,200,000	1,200,000				
Subtotal:		Technology Services	$ 1,738,800	$ 1,738,800	$ 1,563,800	$ -	$ -	$ 175,000	

Louisville Metro
Capital Projects
Fiscal Year 2007-2008

	Project Title	Recommended Expenditure FY 2007-2008	Approved Expenditure FY 2007-2008	General Fund	Federal Community Development	MAP/ CRAP	Other
RELATED AGENCIES							
Louisville Free Public Library							
163	Every 1 Reads - Reading Power	75,000	75,000	75,000			
164 *	Library Maintenance	300,000	300,000	300,000			
Subtotal:	Louisville Free Public Library	$ 375,000	$ 375,000	$ 375,000	$ -	$ -	$ -
Waterfront Development Corporation							
165 *	Waterfront Park	1,815,400	1,815,400	175,000			1,640,400 P
166 *	Belle of Louisville Capital	150,000	150,000	150,000			
167 *	Riverview Park Redevelopment	250,000	250,000	250,000			
Subtotal:	Waterfront Development Corporation	$ 2,215,400	$ 2,215,400	$ 575,000	$ -	$ -	$ 1,640,400
Louisville Zoo							
168 *	Glacier Run	500,000	3,500,000	3,500,000			
169 *	Zoo Maintenance	750,000	750,000	750,000			
Subtotal:	Louisville Zoo	$ 1,250,000	$ 4,250,000	$ 4,250,000	$ -	$ -	$ -
Transit Authority of River City (TARC)							
170	General Capital Improvements	3,193,700	3,193,700				3,193,700 MTTF
Subtotal:	Transit Authority of River City (TARC)	$ 3,193,700	$ 3,193,700	$ -	$ -	$ -	$ 3,193,700
ELECTED OFFICIALS							
Board of Elections							
171	AccuVote Scanners	233,500	233,500	233,500			
Subtotal:	Board of Elections	$ 233,500	$ 233,500	$ 233,500	$ -	$ -	$ -
GRAND TOTALS		$ 94,429,500	$ 99,687,600	$ 37,659,400	$ 4,933,700	$ 4,350,000	$ 52,744,500

A = Agency Receipts
AOC = Administrative Office of the Courts
CF = Carryforward
F = Federal Funds
G = Golf Receipts
MTTF = Mass Transit Trust Funds
P = Private Funds
S = State Funds
* = Bond Proceeds

Louisville Metro
Capital Improvement Program
Fiscal Year 2007 - 2008

AGENCY: **Metro Council**

PROJECT TITLE: **Council Infrastructure Fund**

PROJECT NUMBER: **1**

SCHEDULED START DATE: **July 2007**

SCHEDULED END DATE: **June 2008**

PROJECT DESCRIPTION:

Project 1 - Project 1, originally recommended at a $2,600,000 funding level allowing allocation of $100,000 to each of the 26 Council Districts, was amended by the Council and replaced by the following 38 projects totaling $2,600,000. Individual project pages for these additional projects are located within the appropriate agency section.

Projects 3 through 18 - $1,600,000 - 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, 23, and 24.

Economic Development

Project 46 - $25,000 District 11 Beautification Projects - Renovation of Train Overpasses
Project 47 - $70,000 Shelbyville Road Beautification Project
Project 48 - $15,000 NE Corner of Stonestreet & Dixie Highway Beautification Project

Parks & Recreation

Project 80 - $55,000 Charlie Vettiner Park Master Plan
Project 81 - $52,000 Waverly Park Master Plan
Project 88 - $100,000 City of Parks (NE Section of Metro Path Plan)
Project 89 - $25,000 Buechel Baseball Fields at Seneca HS
Project 90 - $21,000 Cochran Elementary Playground Equipment
Project 91 - $30,000 Farnsley Park Improvements

Project continued on next page.

Louisville Metro
Capital Improvement Program
Fiscal Year 2007 - 2008

AGENCY: **Metro Council**

PROJECT TITLE: **Council Infrastructure Fund**

PROJECT NUMBER: **1**

SCHEDULED START DATE: **July 2007**

SCHEDULED END DATE: **June 2008**

PROJECT DESCRIPTION:

Project continued from previous page.

Public Works & Assets

Project 145 - $30,000 Safety Improvements (Brownsboro Road from County Ln - Old Brownsboro/Chippewa)
Project 146 - $30,000 Streetscape to MDA for Hunsinger Lane Improvements
Project 147 - $25,000 District 11 - Speed Humps/Sidewalks

Project 148 - $100,000 District 16 Sidewalk Projects at Barbour Lane, Goose Creek & Holiday Manor Areas
Project 149 - $45,000 Murphy Lane Sidewalk and Pedestrian Improvements (Caution Light & Sidewalk)
Project 150 - $50,000 Hurstbourne Traffic Study Implementation
Project 151 - $100,000 Lagrange Road Quiet Zone
Project 152 - $90,000 District 22 Sidewalk Improvements along Bardstown Road and Adjoining Areas
Project 153 - $25,000 District 25 Sidewalk Connectivity (Stonestreet Center and/or Deering Road)
Project 154 - $100,000 Curbing & Sidewalks (Strathmore Village, Meadow, Goldsmith, Edmonia, Allison Way)
Project 155 - $1,000 Lynnbrook Drive MSD
Project 156 - $10,000 Kingsley/Avondale Tree Campaign
Project 157 - $1,000 Street Lights on Chevy Chase Road

Louisville Metro
Capital Improvement Program
Fiscal Year 2007 - 2008

AGENCY: **Metro Council**

PROJECT TITLE: **Council Chambers**

PROJECT NUMBER: **2**

SCHEDULED START DATE: **July 2007**

SCHEDULED END DATE: **June 2008**

PROJECT DESCRIPTION:

This project provides funding for resurfacing of the Council Members' desks to enhance the compatability of this new, built-in furniture with the architectural character of the Historic City Hall's Council Chamber.

PROJECT FUNDING	FY 2006 - 2007	*FY 2007- 2008*	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	FY 2011 - 2012	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 2006 - 2007	*FY 2007- 2008*	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	FY 2011 - 2012	TOTAL
Property Acquisition							-
Construction							-
Equipment							-
Professional Services							-
Other		*30,000*					30,000
TOTAL	-	*30,000*	-	-	-	-	30,000

Louisville Metro
Capital Improvement Program
Fiscal Year 2007 - 2008

AGENCY: **Metro Council**

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

PROJECT NUMBER: **3**

SCHEDULED START DATE: **July 2007**

SCHEDULED END DATE: **June 2008**

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 2006 - 2007	*FY 2007- 2008*	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	FY 2011 - 2012	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 2006 - 2007	*FY 2007- 2008*	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	FY 2011 - 2012	TOTAL
Property Acquisition							-
Construction		*100,000*					100,000
Equipment							-
Professional Services							-
Other							-
TOTAL	-	*100,000*	-	-	-	-	100,000

Louisville Metro
Capital Improvement Program
Fiscal Year 2007 - 2008

AGENCY: **Metro Council**

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

PROJECT NUMBER: **4**

SCHEDULED START DATE: **July 2007**

SCHEDULED END DATE: **June 2008**

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 2006 - 2007	*FY 2007- 2008*	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	FY 2011 - 2012	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 2006 - 2007	*FY 2007- 2008*	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	FY 2011 - 2012	TOTAL
Property Acquisition							-
Construction		*100,000*					100,000
Equipment							-
Professional Services							-
Other							-
TOTAL	-	*100,000*	-	-	-	-	100,000

Louisville Metro
Capital Improvement Program
Fiscal Year 2007 - 2008

AGENCY: **Metro Council**

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

PROJECT NUMBER: **5**

SCHEDULED START DATE: **July 2007**

SCHEDULED END DATE: **June 2008**

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 2006 - 2007	*FY 2007- 2008*	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	FY 2011 - 2012	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 2006 - 2007	*FY 2007- 2008*	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	FY 2011 - 2012	TOTAL
Property Acquisition							-
Construction		*100,000*					100,000
Equipment							-
Professional Services							-
Other							-
TOTAL	-	*100,000*	-	-	-	-	100,000

Louisville Metro
Capital Improvement Program
Fiscal Year 2007 - 2008

AGENCY: **Metro Council**

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

PROJECT NUMBER: **6**

SCHEDULED START DATE: **July 2007**

SCHEDULED END DATE: **June 2008**

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 2006 - 2007	*FY 2007- 2008*	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	FY 2011 - 2012	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 2006 - 2007	*FY 2007- 2008*	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	FY 2011 - 2012	TOTAL
Property Acquisition							-
Construction		*100,000*					100,000
Equipment							-
Professional Services							-
Other							-
TOTAL	-	*100,000*	-	-	-	-	100,000

Louisville Metro
Capital Improvement Program
Fiscal Year 2007 - 2008

AGENCY: **Metro Council**

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

PROJECT NUMBER: **7**

SCHEDULED START DATE: **July 2007**

SCHEDULED END DATE: **June 2008**

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 2006 - 2007	*FY 2007- 2008*	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	FY 2011 - 2012	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 2006 - 2007	*FY 2007- 2008*	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	FY 2011 - 2012	TOTAL
Property Acquisition							-
Construction		*100,000*					100,000
Equipment							-
Professional Services							-
Other							-
TOTAL	-	*100,000*	-	-	-	-	100,000

Louisville Metro
Capital Improvement Program
Fiscal Year 2007 - 2008

AGENCY: **Metro Council**

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

PROJECT NUMBER: **8**

SCHEDULED START DATE: **July 2007**

SCHEDULED END DATE: **June 2008**

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 2006 - 2007	*FY 2007- 2008*	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	FY 2011 - 2012	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 2006 - 2007	*FY 2007- 2008*	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	FY 2011 - 2012	TOTAL
Property Acquisition							-
Construction		*100,000*					100,000
Equipment							-
Professional Services							-
Other							-
TOTAL	-	*100,000*	-	-	-	-	100,000

Louisville Metro
Capital Improvement Program
Fiscal Year 2007 - 2008

AGENCY: **Metro Council**

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

PROJECT NUMBER: **9**

SCHEDULED START DATE: **July 2007**

SCHEDULED END DATE: **June 2008**

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 2006 - 2007	*FY 2007- 2008*	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	FY 2011 - 2012	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 2006 - 2007	*FY 2007- 2008*	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	FY 2011 - 2012	TOTAL
Property Acquisition							-
Construction		*100,000*					100,000
Equipment							-
Professional Services							-
Other							-
TOTAL	-	*100,000*	-	-	-	-	100,000

Louisville Metro
Capital Improvement Program
Fiscal Year 2007 - 2008

AGENCY: **Metro Council**

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

PROJECT NUMBER: **10**

SCHEDULED START DATE: **July 2007**

SCHEDULED END DATE: **June 2008**

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 2006 - 2007	*FY 2007- 2008*	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	FY 2011 - 2012	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 2006 - 2007	*FY 2007- 2008*	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	FY 2011 - 2012	TOTAL
Property Acquisition							-
Construction		*100,000*					100,000
Equipment							-
Professional Services							-
Other							-
TOTAL	-	*100,000*	-	-	-	-	100,000

Louisville Metro
Capital Improvement Program
Fiscal Year 2007 - 2008

AGENCY: **Metro Council**

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

PROJECT NUMBER: **11**

SCHEDULED START DATE: **July 2007**

SCHEDULED END DATE: **June 2008**

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 2006 - 2007	*FY 2007- 2008*	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	FY 2011 - 2012	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 2006 - 2007	*FY 2007- 2008*	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	FY 2011 - 2012	TOTAL
Property Acquisition							-
Construction		*100,000*					100,000
Equipment							-
Professional Services							-
Other							-
TOTAL	-	*100,000*	-	-	-	-	100,000

Louisville Metro
Capital Improvement Program
Fiscal Year 2007 - 2008

AGENCY: **Metro Council**

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

PROJECT NUMBER: **12**

SCHEDULED START DATE: **July 2007**

SCHEDULED END DATE: **June 2008**

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 2006 - 2007	*FY 2007- 2008*	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	FY 2011 - 2012	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 2006 - 2007	*FY 2007- 2008*	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	FY 2011 - 2012	TOTAL
Property Acquisition							-
Construction		*100,000*					100,000
Equipment							-
Professional Services							-
Other							-
TOTAL	-	*100,000*	-	-	-	-	100,000

Louisville Metro
Capital Improvement Program
Fiscal Year 2007 - 2008

AGENCY: **Metro Council**

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

PROJECT NUMBER: **13**

SCHEDULED START DATE: **July 2007**

SCHEDULED END DATE: **June 2008**

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 2006 - 2007	*FY 2007- 2008*	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	FY 2011 - 2012	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 2006 - 2007	*FY 2007- 2008*	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	FY 2011 - 2012	TOTAL
Property Acquisition							-
Construction		*100,000*					100,000
Equipment							-
Professional Services							-
Other							-
TOTAL	-	*100,000*	-	-	-	-	100,000

Louisville Metro
Capital Improvement Program
Fiscal Year 2007 - 2008

AGENCY: **Metro Council**

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

PROJECT NUMBER: **14**

SCHEDULED START DATE: **July 2007**

SCHEDULED END DATE: **June 2008**

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 2006 - 2007	*FY 2007- 2008*	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	FY 2011 - 2012	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 2006 - 2007	*FY 2007- 2008*	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	FY 2011 - 2012	TOTAL
Property Acquisition							-
Construction		*100,000*					100,000
Equipment							-
Professional Services							-
Other							-
TOTAL	-	*100,000*	-	-	-	-	100,000

Louisville Metro
Capital Improvement Program
Fiscal Year 2007 - 2008

AGENCY: **Metro Council**

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

PROJECT NUMBER: **15**

SCHEDULED START DATE: **July 2007**

SCHEDULED END DATE: **June 2008**

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 2006 - 2007	*FY 2007- 2008*	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	FY 2011 - 2012	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 2006 - 2007	*FY 2007- 2008*	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	FY 2011 - 2012	TOTAL
Property Acquisition							-
Construction		*100,000*					100,000
Equipment							-
Professional Services							-
Other							-
TOTAL	-	*100,000*	-	-	-	-	100,000

Louisville Metro
Capital Improvement Program
Fiscal Year 2007 - 2008

AGENCY: **Metro Council**

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

PROJECT NUMBER: **16**

SCHEDULED START DATE: **July 2007**

SCHEDULED END DATE: **June 2008**

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 2006 - 2007	*FY 2007- 2008*	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	FY 2011 - 2012	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 2006 - 2007	*FY 2007- 2008*	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	FY 2011 - 2012	TOTAL
Property Acquisition							-
Construction		*100,000*					100,000
Equipment							-
Professional Services							-
Other							-
TOTAL	-	*100,000*	-	-	-	-	100,000

Louisville Metro
Capital Improvement Program
Fiscal Year 2007 - 2008

AGENCY: **Metro Council**

PROJECT TITLE: **District 23 Capital Infrastructure Fund**

PROJECT NUMBER: **17**

SCHEDULED START DATE: **July 2007**

SCHEDULED END DATE: **June 2008**

PROJECT DESCRIPTION:

This project provides $100,000 in funding to Metro Council District 23 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 2006 - 2007	*FY 2007- 2008*	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	FY 2011 - 2012	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 2006 - 2007	*FY 2007- 2008*	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	FY 2011 - 2012	TOTAL
Property Acquisition							-
Construction		*100,000*					100,000
Equipment							-
Professional Services							-
Other							-
TOTAL	-	*100,000*	-	-	-	-	100,000

Louisville Metro
Capital Improvement Program
Fiscal Year 2007 - 2008

AGENCY: **Metro Council**

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

PROJECT NUMBER: **18**

SCHEDULED START DATE: **July 2007**

SCHEDULED END DATE: **June 2008**

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 2006 - 2007	*FY 2007- 2008*	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	FY 2011 - 2012	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 2006 - 2007	*FY 2007- 2008*	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	FY 2011 - 2012	TOTAL
Property Acquisition							-
Construction		*100,000*					100,000
Equipment							-
Professional Services							-
Other							-
TOTAL	-	*100,000*	-	-	-	-	100,000

Louisville Metro
Capital Improvement Program
Fiscal Year 2007 - 2008

AGENCY: **Louisville Fire**

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

PROJECT NUMBER: **19**

SCHEDULED START DATE: **July 2007**

SCHEDULED END DATE: **June 2008**

PROJECT DESCRIPTION:

The FY07 program provided for the purchase of property and design services for new stations replacing existing stations in the Beechmont, Clifton and Portland areas of Louisville. The FY08 program will provide for the construction of new stations replacing stations on Portland Avenue and Frankfort Avenue at Pope Street and the design of the Beechmont expansion with construction to follow in FY09.

PROJECT FUNDING	FY 2006 - 2007	*FY 2007- 2008*	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	FY 2011 - 2012	TOTAL
Capital Fund	1,200,000	***4,000,000***					5,200,000
Municipal Aid Program							-
County Road Aid Program							-
State							-
Federal CDBG							-
Other							-
TOTAL	1,200,000	***4,000,000***	-	-	-	-	5,200,000

PROJECT EXPENDITURE	FY 2006 - 2007	*FY 2007- 2008*	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	FY 2011 - 2012	TOTAL
Property Acquisition	1,200,000						1,200,000
Construction		***4,000,000***					4,000,000
Equipment							-
Professional Services							-
Other							-
TOTAL	1,200,000	***4,000,000***	-	-	-	-	5,200,000

Louisville Metro
Capital Improvement Program
Fiscal Year 2007 - 2008

AGENCY: **Louisville Fire**

PROJECT TITLE: **Fire Station Alerting System**

PROJECT NUMBER: **20**

SCHEDULED START DATE: **July 2007**

SCHEDULED END DATE: **June 2008**

PROJECT DESCRIPTION:

This project will replace fire station alerting equipment in 22 firehouse locations, including station monitors, speakers, cabling, power supply units, amplifiers, antennae, etc. This will upgrade the systems used to alert personnel in the firehouses of emergency incidents. The systems include lighting controls, audible signaling, and voice transmission equipment.

PROJECT FUNDING	FY 2006 - 2007	*FY 2007- 2008*	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	FY 2011 - 2012	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 2006 - 2007	*FY 2007- 2008*	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	FY 2011 - 2012	TOTAL
Property Acquisition							-
Construction							-
Equipment		*50,000*					50,000
Professional Services							-
Other							-
TOTAL	-	*50,000*	-	-	-	-	50,000

Louisville Metro
Capital Improvement Program
Fiscal Year 2007 - 2008

AGENCY: **Louisville Fire**

PROJECT TITLE: **Fire - Mattresses and Furniture**

PROJECT NUMBER: **21**

SCHEDULED START DATE: **July 2007**

SCHEDULED END DATE: **June 2008**

PROJECT DESCRIPTION:

This project includes the replacement of mattresses and furniture in various fire stations in accordance with the appropriate replacement schedules.

PROJECT FUNDING	FY 2006 - 2007	*FY 2007- 2008*	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	FY 2011 - 2012	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 2006 - 2007	*FY 2007- 2008*	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	FY 2011 - 2012	TOTAL
Property Acquisition							-
Construction							-
Equipment		*50,000*					50,000
Professional Services							-
Other							-
TOTAL	-	*50,000*	-	-	-	-	50,000

Louisville Metro
Capital Improvement Program
Fiscal Year 2007 - 2008

AGENCY: **Metro Emergency Medical Services**

PROJECT TITLE: **EMS - Personal Protective Equipment**

PROJECT NUMBER: **22**

SCHEDULED START DATE: **July 2007**

SCHEDULED END DATE: **June 2008**

PROJECT DESCRIPTION:

This project includes the purchasing of various hazardous/chemical personal protective equipment including full face air purifying respirators and cyanide kits for Special Operations. This additional equipment will ensure the safety of first responders as they provide emergency services in case of a hazardous/chemical situation.

PROJECT FUNDING	FY 2006 - 2007	*FY 2007- 2008*	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	FY 2011 - 2012	TOTAL
Capital Fund		*61,700*					61,700
Municipal Aid Program							-
County Road Aid Program							-
State							-
Federal CDBG							-
Other							-
TOTAL	-	*61,700*	-	-	-	-	61,700

PROJECT EXPENDITURE	FY 2006 - 2007	*FY 2007- 2008*	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	FY 2011 - 2012	TOTAL
Property Acquisition							-
Construction							-
Equipment		*61,700*					61,700
Professional Services							-
Other							-
TOTAL	-	*61,700*	-	-	-	-	61,700

Louisville Metro
Capital Improvement Program
Fiscal Year 2007 - 2008

AGENCY: **Emergency Management Agency/MetroSafe**

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

PROJECT NUMBER: **23**

SCHEDULED START DATE: **July 2007**

SCHEDULED END DATE: **June 2008**

PROJECT DESCRIPTION:

The MetroSafe radio infrastructure is the key component in providing emergency first responder communications. The infrastructure is the lifeline 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. The funds provided in FY07 and FY08 will provide for the build out of the radio infrastructure and the design and first phase renovation of the 410 South 5th Street Building (Federal Reserve Building).

PROJECT FUNDING	FY 2006 - 2007	*FY 2007- 2008*	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	FY 2011 - 2012	TOTAL
Capital Fund	12,400,000	***949,000***					13,349,000
Municipal Aid Program							-
County Road Aid Program							-
State							-
Federal CDBG							-
Other - Federal Funds		***21,171,000***					21,171,000
TOTAL	12,400,000	***22,120,000***	-	-	-	-	34,520,000

PROJECT EXPENDITURE	FY 2006 - 2007	*FY 2007- 2008*	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	FY 2011 - 2012	TOTAL
Property Acquisition							-
Construction							-
Equipment	12,400,000	***22,120,000***					34,520,000
Professional Services							-
Other							-
TOTAL	12,400,000	***22,120,000***	-	-	-	-	34,520,000

Louisville Metro
Capital Improvement Program
Fiscal Year 2007 - 2008

AGENCY: **Emergency Management Agency/MetroSafe**

PROJECT TITLE: **Siren Upgrade**

PROJECT NUMBER: **24**

SCHEDULED START DATE: **July 2007**

SCHEDULED END DATE: **June 2008**

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 and provide for expansion of current system.

PROJECT FUNDING	FY 2006 - 2007	*FY 2007- 2008*	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	FY 2011 - 2012	TOTAL
Capital Fund	50,000	***50,000***					100,000
Municipal Aid Program							-
County Road Aid Program							-
State							-
Federal CDBG							-
Other							-
TOTAL	50,000	***50,000***	-	-	-	-	100,000

PROJECT EXPENDITURE	FY 2006 - 2007	*FY 2007- 2008*	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	FY 2011 - 2012	TOTAL
Property Acquisition							-
Construction							-
Equipment	50,000	***50,000***					100,000
Professional Services							-
Other							-
TOTAL	50,000	***50,000***	-	-	-	-	100,000

Louisville Metro
Capital Improvement Program
Fiscal Year 2007 - 2008

AGENCY: **Louisville Metro Corrections**

PROJECT TITLE: **Inmate Management System**

PROJECT NUMBER: **25**

SCHEDULED START DATE: **July 2007**

SCHEDULED END DATE: **June 2008**

PROJECT DESCRIPTION:

Technology Services and Corrections have been working jointly on a project to improve data collection from the Inmate Management System. This project will implement software to accomplish data collection for population projections, billing purposes, internal operations and historical records.

PROJECT FUNDING	FY 2006 - 2007	*FY 2007- 2008*	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	FY 2011 - 2012	TOTAL
Capital Fund							-
Municipal Aid Program							-
County Road Aid Program							-
State							-
Federal CDBG							-
Other		*70,000*					70,000
TOTAL	-	*70,000*	-	-	-	-	70,000

PROJECT EXPENDITURE	FY 2006 - 2007	*FY 2007- 2008*	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	FY 2011 - 2012	TOTAL
Property Acquisition							-
Construction							-
Equipment							-
Professional Services		*70,000*					70,000
Other							-
TOTAL	-	*70,000*	-	-	-	-	70,000

Louisville Metro
Capital Improvement Program
Fiscal Year 2007 - 2008

AGENCY: **Youth Detention Services**

PROJECT TITLE: **Security Video Switch Upgrade**

PROJECT NUMBER: **26**

SCHEDULED START DATE: **July 2007**

SCHEDULED END DATE: **June 2008**

PROJECT DESCRIPTION:

This project will replace the security video switch in the master control room - which was originally installed in 1995 - for better monitoring of the youth detention population. The upgrade will allow for improved monitoring by maximizing the functional capability of existing security equipment.

PROJECT FUNDING	FY 2006 - 2007	*FY 2007- 2008*	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	FY 2011 - 2012	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 2006 - 2007	*FY 2007- 2008*	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	FY 2011 - 2012	TOTAL
Property Acquisition							-
Construction							-
Equipment							-
Professional Services							-
Other		*30,000*					30,000
TOTAL	-	*30,000*	-	-	-	-	30,000

Louisville Metro
Capital Improvement Program
Fiscal Year 2007 - 2008

AGENCY: **Metro Animal Services**

PROJECT TITLE: **Animal Services Center**

PROJECT NUMBER: **27**

SCHEDULED START DATE: **July 2007**

SCHEDULED END DATE: **June 2008**

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.

PROJECT FUNDING	FY 2006 - 2007	*FY 2007- 2008*	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	FY 2011 - 2012	TOTAL
Capital Fund	750,000	***750,000***					1,500,000
Municipal Aid Program							-
County Road Aid Program							-
State							-
Federal CDBG							-
Other - Private Donations		***350,000***					350,000
TOTAL	750,000	***1,100,000***	-	-	-	-	1,850,000

PROJECT EXPENDITURE	FY 2006 - 2007	*FY 2007- 2008*	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	FY 2011 - 2012	TOTAL
Property Acquisition	109,000						109,000
Construction	587,000	***1,100,000***					1,687,000
Equipment							-
Professional Services	54,000						54,000
Other							-
TOTAL	750,000	***1,100,000***	-	-	-	-	1,850,000

Louisville Metro
Capital Improvement Program
Fiscal Year 2007 - 2008

AGENCY: **Louisville Metro Police**

PROJECT TITLE: **Port Security Grant Programs for 2006 & 2007**

PROJECT NUMBER: **28**

SCHEDULED START DATE: **July 2007**

SCHEDULED END DATE: **June 2008**

PROJECT DESCRIPTION:

The 2006 Port Security Grant ($290,000) will provide funding to purchase dockhouse/specialty team command center and a remote operating vessel. The 2007 Port Security Grant ($175,100) will provide funding to purchase equipment to create a sustainable, risk-based effort for the protection of critical Port of Louisville infrastructure from terrorism. Equipment intended for purchase with the 2007 grant includes: an underwater metal detector, side scan sonar, inflatable boat, wireless/fiber video scope and shields with viewports.

PROJECT FUNDING	FY 2006 - 2007	*FY 2007- 2008*	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	FY 2011 - 2012	TOTAL
Capital Fund		***116,300***					116,300
Municipal Aid Program							-
County Road Aid Program							-
State							-
Federal CDBG							-
Other - Federal Funds		***348,800***					348,800
TOTAL	-	***465,100***	-	-	-	-	465,100

PROJECT EXPENDITURE	FY 2006 - 2007	*FY 2007- 2008*	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	FY 2011 - 2012	TOTAL
Property Acquisition							-
Construction							-
Equipment		***465,100***					465,100
Professional Services							-
Other							-
TOTAL	-	***465,100***	-	-	-	-	465,100

Louisville Metro
Capital Improvement Program
Fiscal Year 2007 - 2008

AGENCY: **Louisville Metro Police**

PROJECT TITLE: **Federal Forfeiture Projects**

PROJECT NUMBER: **29**

SCHEDULED START DATE: **July 2007**

SCHEDULED END DATE: **June 2008**

PROJECT DESCRIPTION:

This project will fund a contract with a Financial Investigation Analyst to attack the proceeds of illicit drug activity by partnering with DEA and LMPD to identify, document and prosecute drug and money laundering organizations which include the seizing and forfeiting of the revenues generated by domestic and international drug organizations.

PROJECT FUNDING	FY 2006 - 2007	*FY 2007- 2008*	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	FY 2011 - 2012	TOTAL
Capital Fund							-
Municipal Aid Program							-
County Road Aid Program							-
State							-
Federal CDBG							-
Other - Fed Forfeited Funds		*45,000*					45,000
TOTAL	-	*45,000*	-	-	-	-	45,000

PROJECT EXPENDITURE	FY 2006 - 2007	*FY 2007- 2008*	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	FY 2011 - 2012	TOTAL
Property Acquisition							-
Construction							-
Equipment							-
Professional Services		*45,000*					45,000
Other							-
TOTAL	-	*45,000*	-	-	-	-	45,000

Louisville Metro
Capital Improvement Program
Fiscal Year 2007 - 2008

AGENCY: **Louisville Metro Police**

PROJECT TITLE: **Personal Computers**

PROJECT NUMBER: **30**

SCHEDULED START DATE: **July 2007**

SCHEDULED END DATE: **June 2008**

PROJECT DESCRIPTION:

This project will fund the purchase of personal computers and related software to assist in the implementation of LMPD's Record Management System.

PROJECT FUNDING	FY 2006 - 2007	*FY 2007- 2008*	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	FY 2011 - 2012	TOTAL
Capital Fund		*200,000*					200,000
Municipal Aid Program							-
County Road Aid Program							-
State							-
Federal CDBG							-
Other							-
TOTAL	-	*200,000*	-	-	-	-	200,000

PROJECT EXPENDITURE	FY 2006 - 2007	*FY 2007- 2008*	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	FY 2011 - 2012	TOTAL
Property Acquisition							-
Construction							-
Equipment		*200,000*					200,000
Professional Services							-
Other							-
TOTAL	-	*200,000*	-	-	-	-	200,000

Louisville Metro
Capital Improvement Program
Fiscal Year 2007 - 2008

AGENCY: **Louisville Metro Police**

PROJECT TITLE: **In-Car Video Cameras**

PROJECT NUMBER: **31**

SCHEDULED START DATE: **July 2007**

SCHEDULED END DATE: **June 2008**

PROJECT DESCRIPTION:

LMPD has 509 analog cameras that are at the end of their life cycle. This project will begin replacing the analog cameras with digital ones to assist in preserving evidence for court presentations. This project provides for the purchase of approximately 200 in-car video cameras from asset forfeiture funds and various federal grants.

PROJECT FUNDING	FY 2006 - 2007	*FY 2007- 2008*	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	FY 2011 - 2012	TOTAL
Capital Fund							-
Municipal Aid Program							-
County Road Aid Program							-
State							-
Federal CDBG							-
Other - Federal Funds		***963,900***					963,900
TOTAL	-	***963,900***	-	-	-	-	963,900

PROJECT EXPENDITURE	FY 2006 - 2007	*FY 2007- 2008*	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	FY 2011 - 2012	TOTAL
Property Acquisition							-
Construction							-
Equipment		***963,900***					963,900
Professional Services							-
Other							-
TOTAL	-	***963,900***	-	-	-	-	963,900

Louisville Metro
Capital Improvement Program
Fiscal Year 2007 - 2008

AGENCY: **Louisville Metro Police**

PROJECT TITLE: **Mobile Data Terminals (Ruggedized Laptops) for LMPD Vehicles**

PROJECT NUMBER: **32**

SCHEDULED START DATE: **July 2007**

SCHEDULED END DATE: **June 2008**

PROJECT DESCRIPTION:

LMPD has a strategic goal of having a mobile data terminal (MDT) in each patrol vehicle. Each MDT package is approximately $6,565; which includes the MDT, mounts, cabling, printer and license scanner. This project provides for the purchase of approximately 198 MDT's from asset forfeiture funds and various federal grants.

PROJECT FUNDING	FY 2006 - 2007	*FY 2007- 2008*	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	FY 2011 - 2012	TOTAL
Capital Fund							-
Municipal Aid Program							-
County Road Aid Program							-
State							-
Federal CDBG							-
Other - Federal Funds		***1,297,800***					1,297,800
TOTAL	-	***1,297,800***	-	-	-	-	1,297,800

PROJECT EXPENDITURE	FY 2006 - 2007	*FY 2007- 2008*	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	FY 2011 - 2012	TOTAL
Property Acquisition							-
Construction							-
Equipment		***1,297,800***					1,297,800
Professional Services							-
Other							-
TOTAL	-	***1,297,800***	-	-	-	-	1,297,800

Louisville Metro
Capital Improvement Program
Fiscal Year 2007 - 2008

AGENCY: **Louisville Metro Police**

PROJECT TITLE: **Body Armor**

PROJECT NUMBER: **33**

SCHEDULED START DATE: **July 2007**

SCHEDULED END DATE: **June 2008**

PROJECT DESCRIPTION:

As part of officer safety, LMPD continually replaces bullet resistant vests and body armor at the end of their warranty life. The current vests have a warranty life of five years. Ongoing replacement of vests is required as body armor reaches the end of its life cycle.

PROJECT FUNDING	FY 2006 - 2007	*FY 2007- 2008*	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	FY 2011 - 2012	TOTAL
Capital Fund	75,000	***30,000***					105,000
Municipal Aid Program							-
County Road Aid Program							-
State							-
Federal CDBG							-
Other							-
TOTAL	75,000	***30,000***	-	-	-	-	105,000

PROJECT EXPENDITURE	FY 2006 - 2007	*FY 2007- 2008*	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	FY 2011 - 2012	TOTAL
Property Acquisition							-
Construction							-
Equipment	75,000	***30,000***					105,000
Professional Services							-
Other							-
TOTAL	75,000	***30,000***	-	-	-	-	105,000

Louisville Metro
Capital Improvement Program
Fiscal Year 2007 - 2008

AGENCY: **Louisville Metro Police**

PROJECT TITLE: **Firearms Training Center Expansion**

PROJECT NUMBER: **34**

SCHEDULED START DATE: **July 2007**

SCHEDULED END DATE: **June 2008**

PROJECT DESCRIPTION:

This project is a Firearms Training Center expansion. This project includes adding a 50-person classroom, adequate office space for six, 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 2006 - 2007	*FY 2007- 2008*	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	FY 2011 - 2012	TOTAL
Capital Fund	206,200	***1,000,000***					1,206,200
Municipal Aid Program							-
County Road Aid Program							-
State							-
Federal CDBG							-
Other - State and Fed Forfeited Funds	493,800						493,800
TOTAL	700,000	***1,000,000***	-	-	-	-	1,700,000

PROJECT EXPENDITURE	FY 2006 - 2007	*FY 2007- 2008*	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	FY 2011 - 2012	TOTAL
Property Acquisition							-
Construction	440,000	***1,000,000***					1,440,000
Equipment	10,000						10,000
Professional Services	250,000						250,000
Other							-
TOTAL	700,000	***1,000,000***	-	-	-	-	1,700,000

Louisville Metro
Capital Improvement Program
Fiscal Year 2007 - 2008

AGENCY: **Economic Development**

PROJECT TITLE: **COOL Infrastructure and Corridor Improvement Program**

PROJECT NUMBER: **35**

SCHEDULED START DATE: **July 2007**

SCHEDULED END DATE: **June 2008**

PROJECT DESCRIPTION:

This program identifies, addresses and revitalizes retail commercial corridors by implementing a public infrastructure project that addresses the physical appearance of an area. Included in this project is funding for Bardstown Road ($75,000), Mellwood Avenue ($75,000), Winkler Avenue from 3rd/4th Streets to Southern Parkway ($37,500), and a portion of Preston Highway in Okolona ($37,500). This project requires matching funds.

PROJECT FUNDING	FY 2006 - 2007	*FY 2007- 2008*	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	FY 2011 - 2012	TOTAL
Capital Fund	200,000	***225,000***					425,000
Municipal Aid Program							-
County Road Aid Program							-
State							-
Federal CDBG							-
Other							-
TOTAL	200,000	***225,000***	-	-	-	-	425,000

PROJECT EXPENDITURE	FY 2006 - 2007	*FY 2007- 2008*	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	FY 2011 - 2012	TOTAL
Property Acquisition							-
Construction		***225,000***					225,000
Equipment							-
Professional Services							-
Other	200,000						200,000
TOTAL	200,000	***225,000***	-	-	-	-	425,000

Louisville Metro
Capital Improvement Program
Fiscal Year 2007 - 2008

AGENCY: **Economic Development**

PROJECT TITLE: **Forgivable Loan Fund**

PROJECT NUMBER: **36**

SCHEDULED START DATE: **July 2007**

SCHEDULED END DATE: **June 2008**

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 through the COOL program 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 2006 - 2007	*FY 2007- 2008*	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	FY 2011 - 2012	TOTAL
Capital Fund	250,000	***250,000***					500,000
Municipal Aid Program							-
County Road Aid Program							-
State							-
Federal CDBG							-
Other							-
TOTAL	250,000	***250,000***	-	-	-	-	500,000

PROJECT EXPENDITURE	FY 2006 - 2007	*FY 2007- 2008*	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	FY 2011 - 2012	TOTAL
Property Acquisition	125,000	***125,000***					250,000
Construction	125,000	***125,000***					250,000
Equipment							-
Professional Services							-
Other							-
TOTAL	250,000	***250,000***	-	-	-	-	500,000

Louisville Metro
Capital Improvement Program
Fiscal Year 2007 - 2008

AGENCY: **Economic Development**

PROJECT TITLE: **Park Hill Corridor Revitalization Strategy**

PROJECT NUMBER: **37**

SCHEDULED START DATE: **July 2007**

SCHEDULED END DATE: **June 2008**

PROJECT DESCRIPTION:

The Environmental Protection Agency (EPA) recently awarded Louisville a $1 million revolving loan fund grant to clean up Brownfields sites in the Park Hill neighborhood. The required local match is $200,000. In addition, EPA awarded Louisville a $200,000 assessment grant.

PROJECT FUNDING	FY 2006 - 2007	*FY 2007- 2008*	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	FY 2011 - 2012	TOTAL
Capital Fund		*200,000*					200,000
Municipal Aid Program							-
County Road Aid Program							-
State							-
Federal CDBG							-
Other - Federal Funds		*1,200,000*					1,200,000
TOTAL	-	*1,400,000*	-	-	-	-	1,400,000

PROJECT EXPENDITURE	FY 2006 - 2007	*FY 2007- 2008*	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	FY 2011 - 2012	TOTAL
Property Acquisition							-
Construction							-
Equipment							-
Professional Services							-
Other		*1,400,000*					1,400,000
TOTAL	-	*1,400,000*	-	-	-	-	1,400,000

Louisville Metro
Capital Improvement Program
Fiscal Year 2007 - 2008

AGENCY: **Economic Development**

PROJECT TITLE: **Neighborhood Corridor Engineering Studies**

PROJECT NUMBER: **38**

SCHEDULED START DATE: **July 2007**

SCHEDULED END DATE: **June 2008**

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. Included in this project are funds for redevelopment of the Preston Corridor (Eastern Parkway to Parkway Village). This project requires matching funds.

PROJECT FUNDING	FY 2006 - 2007	*FY 2007- 2008*	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	FY 2011 - 2012	TOTAL
Capital Fund	75,000	***175,000***					250,000
Municipal Aid Program							-
County Road Aid Program							-
State							-
Federal CDBG							-
Other							-
TOTAL	75,000	***175,000***	-	-	-	-	250,000

PROJECT EXPENDITURE	FY 2006 - 2007	*FY 2007- 2008*	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	FY 2011 - 2012	TOTAL
Property Acquisition							-
Construction							-
Equipment							-
Professional Services	75,000	***175,000***					250,000
Other							-
TOTAL	75,000	***175,000***	-	-	-	-	250,000

Louisville Metro
Capital Improvement Program
Fiscal Year 2007 - 2008

AGENCY: **Economic Development**

PROJECT TITLE: **Capital Pool Strategy**

PROJECT NUMBER: **39**

SCHEDULED START DATE: **July 2007**

SCHEDULED END DATE: **June 2008**

PROJECT DESCRIPTION:

This project provides funding for direct expenses to establish the new Mezzanine Fund. The goal is to raise $5 million in equity by the end of the summer. Mezzanine Funds are higher risk pools of privately managed capital to lend expansion capital to promising companies on commercially reasonable terms.

PROJECT FUNDING	FY 2006 - 2007	*FY 2007- 2008*	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	FY 2011 - 2012	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 2006 - 2007	*FY 2007- 2008*	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	FY 2011 - 2012	TOTAL
Property Acquisition							-
Construction							-
Equipment							-
Professional Services							-
Other		*30,000*					30,000
TOTAL	-	*30,000*	-	-	-	-	30,000

Louisville Metro
Capital Improvement Program
Fiscal Year 2007 - 2008

AGENCY: **Economic Development**

PROJECT TITLE: **Big Four Arts Fund**

PROJECT NUMBER: **40**

SCHEDULED START DATE: **July 2007**

SCHEDULED END DATE: **June 2008**

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 2006 - 2007	*FY 2007- 2008*	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	FY 2011 - 2012	TOTAL
Capital Fund	300,000	***500,000***					800,000
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	***1,100,000***	-	-	-	-	2,000,000

PROJECT EXPENDITURE	FY 2006 - 2007	*FY 2007- 2008*	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	FY 2011 - 2012	TOTAL
Property Acquisition							-
Construction							-
Equipment							-
Professional Services							-
Other	900,000	***1,100,000***					2,000,000
TOTAL	900,000	***1,100,000***	-	-	-	-	2,000,000

Louisville Metro
Capital Improvement Program
Fiscal Year 2007 - 2008

AGENCY: **Economic Development**

PROJECT TITLE: **Frazier Historical Museum**

PROJECT NUMBER: **41**

SCHEDULED START DATE: **July 2007**

SCHEDULED END DATE: **June 2008**

PROJECT DESCRIPTION:

Due to continued growth and success of K-12 educational programs (serving over 10,000 of Metro school children annually), The Frazier Museum is now faced with space limitations. This project will help to address this need for expansion by providing funding for the planning and redesign/retrofit of current Museum space.

PROJECT FUNDING	FY 2006 - 2007	*FY 2007- 2008*	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	FY 2011 - 2012	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 2006 - 2007	*FY 2007- 2008*	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	FY 2011 - 2012	TOTAL
Property Acquisition							-
Construction		***100,000***					100,000
Equipment							-
Professional Services							-
Other							-
TOTAL	-	***100,000***	-	-	-	-	100,000

Louisville Metro
Capital Improvement Program
Fiscal Year 2007 - 2008

AGENCY: **Economic Development**

PROJECT TITLE: **Special Projects**

PROJECT NUMBER: **42**

SCHEDULED START DATE: **July 2007**

SCHEDULED END DATE: **June 2008**

PROJECT DESCRIPTION:

This will fund special assistance to the Kentucky Derby, the Idea Festival and the 2008 AAA Minor League All Star Game. Louisville receives important nationwide recognition because of the quality of these events.

PROJECT FUNDING	FY 2006 - 2007	*FY 2007- 2008*	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	FY 2011 - 2012	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 2006 - 2007	*FY 2007- 2008*	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	FY 2011 - 2012	TOTAL
Property Acquisition							-
Construction							-
Equipment							-
Professional Services							-
Other		*150,000*					150,000
TOTAL	-	*150,000*	-	-	-	-	150,000

Louisville Metro
Capital Improvement Program
Fiscal Year 2007 - 2008

AGENCY: **Economic Development**

PROJECT TITLE: **Downtown Land Acquisition**

PROJECT NUMBER: **43**

SCHEDULED START DATE: **July 2007**

SCHEDULED END DATE: **June 2008**

PROJECT DESCRIPTION:

This project will provide funds to acquire and prepare sites for office, entertainment, and retail attraction and expansion. The availability of appropriate facilities or land packages for existing companies wishing to expand or new companies wishing to locate in downtown Lousiville Metro is limited. The availability of sites is critical to the health of the city's economic base and essential to capitalize on the synergy of the new arena, Museum Plaza, and 4th Street Live.

PROJECT FUNDING	FY 2006 - 2007	*FY 2007- 2008*	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	FY 2011 - 2012	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 2006 - 2007	*FY 2007- 2008*	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	FY 2011 - 2012	TOTAL
Property Acquisition		***1,000,000***					1,000,000
Construction							-
Equipment							-
Professional Services							-
Other							-
TOTAL	-	***1,000,000***	-	-	-	-	1,000,000

Louisville Metro
Capital Improvement Program
Fiscal Year 2007 - 2008

AGENCY: **Economic Development**

PROJECT TITLE: **University of Louisville Papa John's Stadium**

PROJECT NUMBER: **44**

SCHEDULED START DATE: **July 2007**

SCHEDULED END DATE: **June 2008**

PROJECT DESCRIPTION:

Metro's contribution will help fund the stadium expansion. Papa John's Cardinal Stadium has had tremendous economic impact through public demand for tickets, suites, etc. This stadium expansion will add more than 20,000 seats.

PROJECT FUNDING	FY 2006 - 2007	*FY 2007- 2008*	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	FY 2011 - 2012	TOTAL
Capital Fund		*250,000*					250,000
Municipal Aid Program							-
County Road Aid Program							-
State							-
Federal CDBG							-
Other							-
TOTAL	-	*250,000*	-	-	-	-	250,000

PROJECT EXPENDITURE	FY 2006 - 2007	*FY 2007- 2008*	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	FY 2011 - 2012	TOTAL
Property Acquisition							-
Construction							-
Equipment							-
Professional Services							-
Other		*250,000*					250,000
TOTAL	-	*250,000*	-	-	-	-	250,000

Louisville Metro
Capital Improvement Program
Fiscal Year 2007 - 2008

AGENCY: **Economic Development**

PROJECT TITLE: **Heart of St. Matthews**

PROJECT NUMBER: **45**

SCHEDULED START DATE: **July 2007**

SCHEDULED END DATE: **June 2008**

PROJECT DESCRIPTION:

The funding for the Heart of St. Matthews is a continuation of project #713 in the FY04 budget for $80,000, $65,000 in FY05 budget and project #19 of $40,000 in FY06 budget and part of project #108 in the FY07 budget. The project includes numerous public improvements and architectural and engineering for the St. Matthews Business District Streetscape Plan. Public improvements include defined pedestrian access to the area, sidewalks, increased lighting, and beautification. This is also a unique partnership between Metro Government and the suburban city of St. Matthews, with both municipalities providing financial commitments to the project.

PROJECT FUNDING	FY 2006 - 2007	*FY 2007- 2008*	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	FY 2011 - 2012	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 2006 - 2007	*FY 2007- 2008*	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	FY 2011 - 2012	TOTAL
Property Acquisition							-
Construction							-
Equipment							-
Professional Services		*50,000*					50,000
Other							-
TOTAL	-	*50,000*	-	-	-	-	50,000

Louisville Metro
Capital Improvement Program
Fiscal Year 2007 - 2008

AGENCY: **Economic Development**

PROJECT TITLE: **District 11 Beautification Projects - Renovation of Train Overpasses**

PROJECT NUMBER: **46**

SCHEDULED START DATE: **July 2007**

SCHEDULED END DATE: **June 2008**

PROJECT DESCRIPTION:

Funding for improvements at train overpasses at Six Mile and Breckinridge Lane, specifically for improved hand rails and landscaping in this area.

PROJECT FUNDING	FY 2006 - 2007	*FY 2007- 2008*	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	FY 2011 - 2012	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 2006 - 2007	*FY 2007- 2008*	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	FY 2011 - 2012	TOTAL
Property Acquisition							-
Construction		*25,000*					25,000
Equipment							-
Professional Services							-
Other							-
TOTAL	-	*25,000*	-	-	-	-	25,000

Louisville Metro
Capital Improvement Program
Fiscal Year 2007 - 2008

AGENCY: **Economic Development**

PROJECT TITLE: **Shelbyville Road Beautification Project**

PROJECT NUMBER: **47**

SCHEDULED START DATE: **July 2007**

SCHEDULED END DATE: **June 2008**

PROJECT DESCRIPTION:

The funding continues 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 three prior fiscal year budgets.

PROJECT FUNDING	FY 2006 - 2007	*FY 2007- 2008*	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	FY 2011 - 2012	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 2006 - 2007	*FY 2007- 2008*	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	FY 2011 - 2012	TOTAL
Property Acquisition							-
Construction							-
Equipment							-
Professional Services		*70,000*					70,000
Other							-
TOTAL	-	*70,000*	-	-	-	-	70,000

Louisville Metro
Capital Improvement Program
Fiscal Year 2007 - 2008

AGENCY: **Economic Development**

PROJECT TITLE: **NE Corner of Stonestreet & Dixie Highway Beautification Project**

PROJECT NUMBER: **48**

SCHEDULED START DATE: **July 2007**

SCHEDULED END DATE: **June 2008**

PROJECT DESCRIPTION:

The goal of this project is to beautify the public Right of Way on the north and south sides of Stonestreet Road and Dixie Highway corridors. A low maintenance design is proposed that will include hardscape rocks, trees, shrubs and grass. The topography of the Right of Way is a slight slope downward from the P & L railroad tracks to Dixie Highway approximately 100 feet in length. Signage to indicate "Welcome to Valley Station" may be included as well.

PROJECT FUNDING	FY 2006 - 2007	*FY 2007- 2008*	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	FY 2011 - 2012	TOTAL
Capital Fund		*15,000*					15,000
Municipal Aid Program							-
County Road Aid Program							-
State							-
Federal CDBG							-
Other							-
TOTAL	-	*15,000*	-	-	-	-	15,000

PROJECT EXPENDITURE	FY 2006 - 2007	*FY 2007- 2008*	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	FY 2011 - 2012	TOTAL
Property Acquisition							-
Construction		*15,000*					15,000
Equipment							-
Professional Services							-
Other							-
TOTAL	-	*15,000*	-	-	-	-	15,000

Louisville Metro
Capital Improvement Program
Fiscal Year 2007 - 2008

AGENCY: **Economic Development**

PROJECT TITLE: **MIDAS**

PROJECT NUMBER: **49**

SCHEDULED START DATE: **July 2007**

SCHEDULED END DATE: **June 2008**

PROJECT DESCRIPTION:

This project will transition Metropolitan Information Development and Asset System (MIDAS) capabilities to the Air Pollution Control District (APCD) - which will allow the agency to help provide basic and current permit status information and track citizen complaints.

PROJECT FUNDING	FY 2006 - 2007	*FY 2007- 2008*	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	FY 2011 - 2012	TOTAL
Capital Fund							-
Municipal Aid Program							-
County Road Aid Program							-
State							-
Federal CDBG							-
Other - Agency Receipts	80,000	***80,000***					160,000
TOTAL	80,000	***80,000***	-	-	-	-	160,000

PROJECT EXPENDITURE	FY 2006 - 2007	*FY 2007- 2008*	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	FY 2011 - 2012	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 2007 - 2008

AGENCY: **Economic Development**

PROJECT TITLE: **Computer Replacement**

PROJECT NUMBER: **50**

SCHEDULED START DATE: **July 2007**

SCHEDULED END DATE: **June 2008**

PROJECT DESCRIPTION:

This project is in accordance with the Technology Services Department's Computer Tier Replacement policy. Upgrading the computer system will allow staff to utilize updated technology to promote better air quality.

PROJECT FUNDING	FY 2006 - 2007	*FY 2007- 2008*	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	FY 2011 - 2012	TOTAL
Capital Fund							-
Municipal Aid Program							-
County Road Aid Program							-
State							-
Federal CDBG							-
Other - Agency Receipts	65,600	***35,000***					100,600
TOTAL	65,600	***35,000***	-	-	-	-	100,600

PROJECT EXPENDITURE	FY 2006 - 2007	*FY 2007- 2008*	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	FY 2011 - 2012	TOTAL
Property Acquisition							-
Construction							-
Equipment	65,600	***35,000***					100,600
Professional Services							-
Other							-
TOTAL	65,600	***35,000***	-	-	-	-	100,600

Louisville Metro
Capital Improvement Program
Fiscal Year 2007 - 2008

AGENCY: **Codes & Regulations**

PROJECT TITLE: **Land Development Code**

PROJECT NUMBER: **51**

SCHEDULED START DATE: **July 2007**

SCHEDULED END DATE: **June 2008**

PROJECT DESCRIPTION:

The 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. The 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 2006 - 2007	*FY 2007- 2008*	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	FY 2011 - 2012	TOTAL
Capital Fund	25,000	***25,000***					50,000
Municipal Aid Program							-
County Road Aid Program							-
State							-
Federal CDBG							-
Other							-
TOTAL	25,000	***25,000***	-	-	-	-	50,000

PROJECT EXPENDITURE	FY 2006 - 2007	*FY 2007- 2008*	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	FY 2011 - 2012	TOTAL
Property Acquisition							-
Construction							-
Equipment							-
Professional Services	25,000	***25,000***					50,000
Other							-
TOTAL	25,000	***25,000***	-	-	-	-	50,000

Louisville Metro
Capital Improvement Program
Fiscal Year 2007 - 2008

AGENCY: **Codes & Regulations**

PROJECT TITLE: **Historic Preservation Survey**

PROJECT NUMBER: **52**

SCHEDULED START DATE: **July 2007**

SCHEDULED END DATE: **June 2008**

PROJECT DESCRIPTION:

The 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.

PROJECT FUNDING	FY 2006 - 2007	*FY 2007- 2008*	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	FY 2011 - 2012	TOTAL
Capital Fund							-
Municipal Aid Program							-
County Road Aid Program							-
State	50,000						50,000
Federal CDBG	50,000	***50,800***					100,800
Other - Federal Funds		***50,000***					50,000
TOTAL	100,000	***100,800***	-	-	-	-	200,800

PROJECT EXPENDITURE	FY 2006 - 2007	*FY 2007- 2008*	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	FY 2011 - 2012	TOTAL
Property Acquisition							-
Construction							-
Equipment							-
Professional Services	95,000	***95,800***					190,800
Other	5,000	***5,000***					10,000
TOTAL	100,000	***100,800***	-	-	-	-	200,800

Louisville Metro
Capital Improvement Program
Fiscal Year 2007 - 2008

AGENCY: **Codes & Regulations**

PROJECT TITLE: **Historic Preservation Project**

PROJECT NUMBER: **53**

SCHEDULED START DATE: **July 2007**

SCHEDULED END DATE: **June 2008**

PROJECT DESCRIPTION:

This project funds the continuation of the preservation of Simmons College (a historic structure used for educational purposes).

PROJECT FUNDING	FY 2006 - 2007	*FY 2007- 2008*	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	FY 2011 - 2012	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 2006 - 2007	*FY 2007- 2008*	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	FY 2011 - 2012	TOTAL
Property Acquisition							-
Construction							-
Equipment							-
Professional Services							-
Other		*150,000*					150,000
TOTAL	-	*150,000*	-	-	-	-	150,000

Louisville Metro
Capital Improvement Program
Fiscal Year 2007 - 2008

AGENCY: **Parks & Recreation**

PROJECT TITLE: **Parks Restrooms**

PROJECT NUMBER: **54**

SCHEDULED START DATE: **July 2007**

SCHEDULED END DATE: **June 2008**

PROJECT DESCRIPTION:

This project will fund repairs of unexpected damage or emergencies occurring 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.

PROJECT FUNDING	FY 2006 - 2007	*FY 2007- 2008*	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	FY 2011 - 2012	TOTAL
Capital Fund	330,000	***250,000***					580,000
Municipal Aid Program							-
County Road Aid Program							-
State							-
Federal CDBG							-
Other							-
TOTAL	330,000	***250,000***	-	-	-	-	580,000

PROJECT EXPENDITURE	FY 2006 - 2007	*FY 2007- 2008*	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	FY 2011 - 2012	TOTAL
Property Acquisition							-
Construction	330,000	***250,000***					580,000
Equipment							-
Professional Services							-
Other							-
TOTAL	330,000	***250,000***	-	-	-	-	580,000

Louisville Metro
Capital Improvement Program
Fiscal Year 2007 - 2008

AGENCY: **Parks & Recreation**

PROJECT TITLE: **Mary T. Meagher Renovation, Phase IIB**

PROJECT NUMBER: **55**

SCHEDULED START DATE: **July 2007**

SCHEDULED END DATE: **June 2008**

PROJECT DESCRIPTION:

The main pool area of Mary T. Meagher was renovated in 1998. The entry area, weight room, therapy pool and associated restroom/locker rooms were not improved. This project will renovate the roof and main structure in those areas. Scope includes major structural improvements, new roof, and insulation.

PROJECT FUNDING	FY 2006 - 2007	*FY 2007- 2008*	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	FY 2011 - 2012	TOTAL
Capital Fund		*400,000*					400,000
Municipal Aid Program							-
County Road Aid Program							-
State							-
Federal CDBG							-
Other							-
TOTAL	-	*400,000*	-	-	-	-	400,000

PROJECT EXPENDITURE	FY 2006 - 2007	*FY 2007- 2008*	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	FY 2011 - 2012	TOTAL
Property Acquisition							-
Construction		*400,000*					400,000
Equipment							-
Professional Services							-
Other							-
TOTAL	-	*400,000*	-	-	-	-	400,000

Louisville Metro
Capital Improvement Program
Fiscal Year 2007 - 2008

AGENCY: **Parks & Recreation**

PROJECT TITLE: **Sun Valley Recreation Center Renovations**

PROJECT NUMBER: **56**

SCHEDULED START DATE: **July 2007**

SCHEDULED END DATE: **June 2008**

PROJECT DESCRIPTION:

This project provides funding for new accessible restrooms, kitchen renovation, meeting room renovation, repair of main meeting room ceiling and new electric service.

PROJECT FUNDING	FY 2006 - 2007	*FY 2007- 2008*	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	FY 2011 - 2012	TOTAL
Capital Fund	75,000	***200,000***					275,000
Municipal Aid Program							-
County Road Aid Program							-
State							-
Federal CDBG							-
Other							-
TOTAL	75,000	***200,000***	-	-	-	-	275,000

PROJECT EXPENDITURE	FY 2006 - 2007	*FY 2007- 2008*	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	FY 2011 - 2012	TOTAL
Property Acquisition							-
Construction	75,000	***200,000***					275,000
Equipment							-
Professional Services							-
Other							-
TOTAL	75,000	***200,000***	-	-	-	-	275,000

Louisville Metro
Capital Improvement Program
Fiscal Year 2007 - 2008

AGENCY: **Parks & Recreation**

PROJECT TITLE: **General Repair**

PROJECT NUMBER: **57**

SCHEDULED START DATE: **July 2007**

SCHEDULED END DATE: **June 2008**

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 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 2006 - 2007	*FY 2007- 2008*	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	FY 2011 - 2012	TOTAL
Capital Fund	500,000	***500,000***					1,000,000
Municipal Aid Program							-
County Road Aid Program							-
State							-
Federal CDBG							-
Other							-
TOTAL	500,000	***500,000***	-	-	-	-	1,000,000

PROJECT EXPENDITURE	FY 2006 - 2007	*FY 2007- 2008*	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	FY 2011 - 2012	TOTAL
Property Acquisition							-
Construction	500,000	***500,000***					1,000,000
Equipment							-
Professional Services							-
Other							-
TOTAL	500,000	***500,000***	-	-	-	-	1,000,000

Louisville Metro
Capital Improvement Program
Fiscal Year 2007 - 2008

AGENCY: **Parks & Recreation**

PROJECT TITLE: **Maintenance, Equipment & Contracts**

PROJECT NUMBER: **58**

SCHEDULED START DATE: **July 2007**

SCHEDULED END DATE: **June 2008**

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 2006 - 2007	*FY 2007- 2008*	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	FY 2011 - 2012	TOTAL
Capital Fund		*500,000*					500,000
Municipal Aid Program							-
County Road Aid Program							-
State							-
Federal CDBG							-
Other - Carryforward							-
TOTAL	-	*500,000*	-	-	-	-	500,000

PROJECT EXPENDITURE	FY 2006 - 2007	*FY 2007- 2008*	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	FY 2011 - 2012	TOTAL
Property Acquisition							-
Construction							-
Equipment		*250,000*					250,000
Professional Services		*250,000*					250,000
Other							-
TOTAL	-	*500,000*	-	-	-	-	500,000

Louisville Metro
Capital Improvement Program
Fiscal Year 2007 - 2008

AGENCY: **Parks & Recreation**

PROJECT TITLE: **Outdoor Athletic Facilities**

PROJECT NUMBER: **59**

SCHEDULED START DATE: **July 2007**

SCHEDULED END DATE: **June 2008**

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 Open space Master Plan, Metro Parks will need to increase the number of athletic facilities by about 30% to meet projected demands. This project includes $200,000 for Central Park tennis courts and $80,000 for Southwest Government Center tennis courts.

PROJECT FUNDING	FY 2006 - 2007	*FY 2007- 2008*	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	FY 2011 - 2012	TOTAL
Capital Fund	476,000	***450,000***					926,000
Municipal Aid Program							-
County Road Aid Program							-
State							-
Federal CDBG							-
Other							-
TOTAL	476,000	***450,000***	-	-	-	-	926,000

PROJECT EXPENDITURE	FY 2006 - 2007	*FY 2007- 2008*	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	FY 2011 - 2012	TOTAL
Property Acquisition							-
Construction	476,000	***450,000***					926,000
Equipment							-
Professional Services							-
Other							-
TOTAL	476,000	***450,000***	-	-	-	-	926,000

Louisville Metro
Capital Improvement Program
Fiscal Year 2007 - 2008

AGENCY: **Parks & Recreation**

PROJECT TITLE: **Playground Equipment**

PROJECT NUMBER: **60**

SCHEDULED START DATE: **July 2007**

SCHEDULED END DATE: **June 2008**

PROJECT DESCRIPTION:

This project will 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 2006 - 2007	*FY 2007- 2008*	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	FY 2011 - 2012	TOTAL
Capital Fund	300,000	***250,000***					550,000
Municipal Aid Program							-
County Road Aid Program							-
State							-
Federal CDBG							-
Other							-
TOTAL	300,000	***250,000***	-	-	-	-	550,000

PROJECT EXPENDITURE	FY 2006 - 2007	*FY 2007- 2008*	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	FY 2011 - 2012	TOTAL
Property Acquisition							-
Construction							-
Equipment	300,000	***250,000***					550,000
Professional Services							-
Other							-
TOTAL	300,000	***250,000***	-	-	-	-	550,000

Louisville Metro
Capital Improvement Program
Fiscal Year 2007 - 2008

AGENCY: **Parks & Recreation**

PROJECT TITLE: **Long Run Improvements**

PROJECT NUMBER: **61**

SCHEDULED START DATE: **July 2007**

SCHEDULED END DATE: **June 2008**

PROJECT DESCRIPTION:

The Long Run Clubhouse project will be completed this summer. Completion of this project includes repaving the parking lot, correcting the drainage problem, converting the old clubhouse to cart storage and placing irrigation pumps into the new lake.

PROJECT FUNDING	FY 2006 - 2007	*FY 2007- 2008*	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	FY 2011 - 2012	TOTAL
Capital Fund							-
Municipal Aid Program							-
County Road Aid Program							-
State							-
Federal CDBG							-
Other - Agency Receipts		*125,000*					125,000
TOTAL	-	*125,000*	-	-	-	-	125,000

PROJECT EXPENDITURE	FY 2006 - 2007	*FY 2007- 2008*	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	FY 2011 - 2012	TOTAL
Property Acquisition							-
Construction		*125,000*					125,000
Equipment							-
Professional Services							-
Other							-
TOTAL	-	*125,000*	-	-	-	-	125,000

Louisville Metro
Capital Improvement Program
Fiscal Year 2007 - 2008

AGENCY: **Parks & Recreation**

PROJECT TITLE: **Olmsted Parkway Multi-Use Path**

PROJECT NUMBER: **62**

SCHEDULED START DATE: **July 2007**

SCHEDULED END DATE: **June 2008**

PROJECT DESCRIPTION:

This project is in the planning and preliminary design phase of a 10 mile multi-use path on Algonquin, Southwestern, Eastern and Southern Parkways. Two sources of federal transportation funding have been approved for construction of this project and matches are required. This project includes $5,000 for Iroquois Signage.

PROJECT FUNDING	FY 2006 - 2007	*FY 2007- 2008*	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	FY 2011 - 2012	TOTAL
Capital Fund		***133,000***					133,000
Municipal Aid Program							-
County Road Aid Program							-
State							-
Federal CDBG							-
Other - Federal Funds	515,000	***1,080,600***					1,595,600
TOTAL	515,000	***1,213,600***	-	-	-	-	1,728,600

PROJECT EXPENDITURE	FY 2006 - 2007	*FY 2007- 2008*	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	FY 2011 - 2012	TOTAL
Property Acquisition							-
Construction		***1,058,600***					1,058,600
Equipment		***5,000***					5,000
Professional Services	515,000	***150,000***					665,000
Other							-
TOTAL	515,000	***1,213,600***	-	-	-	-	1,728,600

Louisville Metro
Capital Improvement Program
Fiscal Year 2007 - 2008

AGENCY: **Parks & Recreation**

PROJECT TITLE: **River Road Linear Park Development**

PROJECT NUMBER: **63**

SCHEDULED START DATE: **July 2007**

SCHEDULED END DATE: **June 2008**

PROJECT DESCRIPTION:

The renovation and consolidation of several existing parks along River Road with expansion of two new sites (former River Road Country Club and Ohio St. Landfill) will result in a 150-acre linear park to be named Louisville Champions Park, that provides both active and passive recreation areas. Features include 20 competition quality sports fields, areas for picnicking, playground, dog run, and eco-system restoration and wildlife observation. The park will be connected by a multi-use trail along River Road that will be part of the Metro Loop Trail. This project will complete the design phase of the Park.

PROJECT FUNDING	FY 2006 - 2007	*FY 2007- 2008*	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	FY 2011 - 2012	TOTAL
Capital Fund	500,000	***120,000***					620,000
Municipal Aid Program							-
County Road Aid Program							-
State							-
Federal CDBG							-
Other							-
TOTAL	500,000	***120,000***	-	-	-	-	620,000

PROJECT EXPENDITURE	FY 2006 - 2007	*FY 2007- 2008*	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	FY 2011 - 2012	TOTAL
Property Acquisition							-
Construction	400,000						400,000
Equipment							-
Professional Services	100,000	***120,000***					220,000
Other							-
TOTAL	500,000	***120,000***	-	-	-	-	620,000

Louisville Metro
Capital Improvement Program
Fiscal Year 2007 - 2008

AGENCY: **Parks & Recreation**

PROJECT TITLE: **Stansbury Park Improvements per Master Plan**

PROJECT NUMBER: **64**

SCHEDULED START DATE: **July 2007**

SCHEDULED END DATE: **June 2008**

PROJECT DESCRIPTION:

This project is for a park renovation that includes large multi-use open space and water feature, walking path, lighting, new comfort station, pedestrian and bicycling amenities, and signs.

PROJECT FUNDING	FY 2006 - 2007	*FY 2007- 2008*	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	FY 2011 - 2012	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 2006 - 2007	*FY 2007- 2008*	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	FY 2011 - 2012	TOTAL
Property Acquisition							-
Construction		*100,000*					100,000
Equipment							-
Professional Services							-
Other							-
TOTAL	-	*100,000*	-	-	-	-	100,000

Louisville Metro
Capital Improvement Program
Fiscal Year 2007 - 2008

AGENCY: **Parks & Recreation**

PROJECT TITLE: **Parks Land Acquisition**

PROJECT NUMBER: **65**

SCHEDULED START DATE: **July 2007**

SCHEDULED END DATE: **June 2008**

PROJECT DESCRIPTION:

This project is for the proposed purchase of land in the Floyd's Fork Corridor to continue the City of Parks initiative for a sports and recreational venue.

PROJECT FUNDING	FY 2006 - 2007	*FY 2007- 2008*	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	FY 2011 - 2012	TOTAL
Capital Fund		*1,000,000*					1,000,000
Municipal Aid Program							-
County Road Aid Program							-
State							-
Federal CDBG							-
Other - Private Funding		*2,000,000*					2,000,000
TOTAL	-	*3,000,000*	-	-	-	-	3,000,000

PROJECT EXPENDITURE	FY 2006 - 2007	*FY 2007- 2008*	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	FY 2011 - 2012	TOTAL
Property Acquisition		*3,000,000*					3,000,000
Construction							-
Equipment							-
Professional Services							-
Other							-
TOTAL	-	*3,000,000*	-	-	-	-	3,000,000

Louisville Metro
Capital Improvement Program
Fiscal Year 2007 - 2008

AGENCY: **Parks & Recreation**

PROJECT TITLE: **JCPS Starfish Project**

PROJECT NUMBER: **66**

SCHEDULED START DATE: **July 2007**

SCHEDULED END DATE: **June 2008**

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 2006 - 2007	*FY 2007- 2008*	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	FY 2011 - 2012	TOTAL
Capital Fund	90,000	***90,000***					180,000
Municipal Aid Program							-
County Road Aid Program							-
State							-
Federal CDBG							-
Other							-
TOTAL	90,000	***90,000***	-	-	-	-	180,000

PROJECT EXPENDITURE	FY 2006 - 2007	*FY 2007- 2008*	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	FY 2011 - 2012	TOTAL
Property Acquisition							-
Construction							-
Equipment							-
Professional Services	90,000	***90,000***					180,000
Other							-
TOTAL	90,000	***90,000***	-	-	-	-	180,000

Louisville Metro
Capital Improvement Program
Fiscal Year 2007 - 2008

AGENCY: **Parks & Recreation**

PROJECT TITLE: **Ryder Cup**

PROJECT NUMBER: **67**

SCHEDULED START DATE: **July 2007**

SCHEDULED END DATE: **June 2008**

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 2006 - 2007	*FY 2007- 2008*	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	FY 2011 - 2012	TOTAL
Capital Fund	50,000	***50,000***					100,000
Municipal Aid Program							-
County Road Aid Program							-
State							-
Federal CDBG							-
Other							-
TOTAL	50,000	***50,000***	-	-	-	-	100,000

PROJECT EXPENDITURE	FY 2006 - 2007	*FY 2007- 2008*	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	FY 2011 - 2012	TOTAL
Property Acquisition							-
Construction							-
Equipment							-
Professional Services							-
Other	50,000	***50,000***					100,000
TOTAL	50,000	***50,000***	-	-	-	-	100,000

Louisville Metro
Capital Improvement Program
Fiscal Year 2007 - 2008

AGENCY: **Parks & Recreation**

PROJECT TITLE: **Senior Games**

PROJECT NUMBER: **68**

SCHEDULED START DATE: **July 2007**

SCHEDULED END DATE: **June 2008**

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 2006 - 2007	*FY 2007- 2008*	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	FY 2011 - 2012	TOTAL
Capital Fund	125,000	***125,000***					250,000
Municipal Aid Program							-
County Road Aid Program							-
State							-
Federal CDBG							-
Other							-
TOTAL	125,000	***125,000***	-	-	-	-	250,000

PROJECT EXPENDITURE	FY 2006 - 2007	*FY 2007- 2008*	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	FY 2011 - 2012	TOTAL
Property Acquisition							-
Construction							-
Equipment							-
Professional Services							-
Other	125,000	***125,000***					250,000
TOTAL	125,000	***125,000***	-	-	-	-	250,000

Louisville Metro
Capital Improvement Program
Fiscal Year 2007 - 2008

AGENCY: **Parks & Recreation**

PROJECT TITLE: **Petersburg/Newburg Park Seating/Bleachers**

PROJECT NUMBER: **69**

SCHEDULED START DATE: **July 2007**

SCHEDULED END DATE: **June 2008**

PROJECT DESCRIPTION:

This funding will be used to add improvements for designed project at Petersburg Park Amphitheatre including $25,000 to complete the stage.

PROJECT FUNDING	FY 2006 - 2007	*FY 2007- 2008*	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	FY 2011 - 2012	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 2006 - 2007	*FY 2007- 2008*	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	FY 2011 - 2012	TOTAL
Property Acquisition							-
Construction							-
Equipment		*75,000*					75,000
Professional Services							-
Other							-
TOTAL	-	*75,000*	-	-	-	-	75,000

Louisville Metro
Capital Improvement Program
Fiscal Year 2007 - 2008

AGENCY: **Parks & Recreation**

PROJECT TITLE: **California Leisure Park Lights**

PROJECT NUMBER: **70**

SCHEDULED START DATE: **July 2007**

SCHEDULED END DATE: **June 2008**

PROJECT DESCRIPTION:

This funding will be used to provide lighting in this newly developed garden.

PROJECT FUNDING	FY 2006 - 2007	*FY 2007- 2008*	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	FY 2011 - 2012	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 2006 - 2007	*FY 2007- 2008*	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	FY 2011 - 2012	TOTAL
Property Acquisition							-
Construction							-
Equipment		*10,000*					10,000
Professional Services							-
Other							-
TOTAL	-	*10,000*	-	-	-	-	10,000

Louisville Metro
Capital Improvement Program
Fiscal Year 2007 - 2008

AGENCY: **Parks & Recreation**

PROJECT TITLE: **Cherokee Park Dog Park Paving/Shelter**

PROJECT NUMBER: **71**

SCHEDULED START DATE: **July 2007**

SCHEDULED END DATE: **June 2008**

PROJECT DESCRIPTION:

This funding will provide a shade shelter for users of the dog run.

PROJECT FUNDING	FY 2006 - 2007	*FY 2007- 2008*	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	FY 2011 - 2012	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 2006 - 2007	*FY 2007- 2008*	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	FY 2011 - 2012	TOTAL
Property Acquisition							-
Construction		*25,000*					25,000
Equipment							-
Professional Services							-
Other							-
TOTAL	-	*25,000*	-	-	-	-	25,000

Louisville Metro
Capital Improvement Program
Fiscal Year 2007 - 2008

AGENCY: **Parks & Recreation**

PROJECT TITLE: **Emerson Park Master Plan**

PROJECT NUMBER: **73**

SCHEDULED START DATE: **July 2007**

SCHEDULED END DATE: **June 2008**

PROJECT DESCRIPTION:

This funding will be used to provide a master plan and implementation.

PROJECT FUNDING	FY 2006 - 2007	*FY 2007- 2008*	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	FY 2011 - 2012	TOTAL
Capital Fund		*40,000*					40,000
Municipal Aid Program							-
County Road Aid Program							-
State							-
Federal CDBG							-
Other							-
TOTAL	-	*40,000*	-	-	-	-	40,000

PROJECT EXPENDITURE	FY 2006 - 2007	*FY 2007- 2008*	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	FY 2011 - 2012	TOTAL
Property Acquisition							-
Construction							-
Equipment							-
Professional Services							-
Other		*40,000*					40,000
TOTAL	-	*40,000*	-	-	-	-	40,000

Louisville Metro
Capital Improvement Program
Fiscal Year 2007 - 2008

AGENCY: **Parks & Recreation**

PROJECT TITLE: **Russell Lee Park Master Plan**

PROJECT NUMBER: **74**

SCHEDULED START DATE: **July 2007**

SCHEDULED END DATE: **June 2008**

PROJECT DESCRIPTION:

This funding will be used to provide a master plan and implementation.

PROJECT FUNDING	FY 2006 - 2007	*FY 2007- 2008*	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	FY 2011 - 2012	TOTAL
Capital Fund		*15,000*					15,000
Municipal Aid Program							-
County Road Aid Program							-
State							-
Federal CDBG							-
Other							-
TOTAL	-	*15,000*	-	-	-	-	15,000

PROJECT EXPENDITURE	FY 2006 - 2007	*FY 2007- 2008*	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	FY 2011 - 2012	TOTAL
Property Acquisition							-
Construction							-
Equipment							-
Professional Services							-
Other		*15,000*					15,000
TOTAL	-	*15,000*	-	-	-	-	15,000

Louisville Metro
Capital Improvement Program
Fiscal Year 2007 - 2008

AGENCY: **Parks & Recreation**

PROJECT TITLE: **Algonquin Park Master Plan**

PROJECT NUMBER: **75**

SCHEDULED START DATE: **July 2007**

SCHEDULED END DATE: **June 2008**

PROJECT DESCRIPTION:

This funding will be used with previously appropriated funds to provide a master plan and implementation.

PROJECT FUNDING	FY 2006 - 2007	*FY 2007- 2008*	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	FY 2011 - 2012	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 2006 - 2007	*FY 2007- 2008*	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	FY 2011 - 2012	TOTAL
Property Acquisition							-
Construction							-
Equipment							-
Professional Services							-
Other		*150,000*					150,000
TOTAL	-	*150,000*	-	-	-	-	150,000

Louisville Metro
Capital Improvement Program
Fiscal Year 2007 - 2008

AGENCY: **Parks & Recreation**

PROJECT TITLE: **Wyandotte Park Master Plan**

PROJECT NUMBER: **76**

SCHEDULED START DATE: **July 2007**

SCHEDULED END DATE: **June 2008**

PROJECT DESCRIPTION:

This funding will be used to provide a master plan and Phase I of the implementation.

PROJECT FUNDING	FY 2006 - 2007	*FY 2007- 2008*	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	FY 2011 - 2012	TOTAL
Capital Fund		***85,000***					85,000
Municipal Aid Program							-
County Road Aid Program							-
State							-
Federal CDBG							-
Other							-
TOTAL	-	***85,000***	-	-	-	-	85,000

PROJECT EXPENDITURE	FY 2006 - 2007	*FY 2007- 2008*	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	FY 2011 - 2012	TOTAL
Property Acquisition							-
Construction							-
Equipment							-
Professional Services							-
Other		***85,000***					85,000
TOTAL	-	***85,000***	-	-	-	-	85,000

Louisville Metro
Capital Improvement Program
Fiscal Year 2007 - 2008

AGENCY: **Parks & Recreation**

PROJECT TITLE: **Jefferson Memorial Park Master Plan**

PROJECT NUMBER: **77**

SCHEDULED START DATE: **July 2007**

SCHEDULED END DATE: **June 2008**

PROJECT DESCRIPTION:

This funding will be used with previous funding to provide a master plan and implementation.

PROJECT FUNDING	FY 2006 - 2007	*FY 2007- 2008*	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	FY 2011 - 2012	TOTAL
Capital Fund		*32,000*					32,000
Municipal Aid Program							-
County Road Aid Program							-
State							-
Federal CDBG							-
Other							-
TOTAL	-	*32,000*	-	-	-	-	32,000

PROJECT EXPENDITURE	FY 2006 - 2007	*FY 2007- 2008*	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	FY 2011 - 2012	TOTAL
Property Acquisition							-
Construction							-
Equipment							-
Professional Services							-
Other		*32,000*					32,000
TOTAL	-	*32,000*	-	-	-	-	32,000

Louisville Metro
Capital Improvement Program
Fiscal Year 2007 - 2008

AGENCY: **Parks & Recreation**

PROJECT TITLE: **Norfolk Community Center**

PROJECT NUMBER: **78**

SCHEDULED START DATE: **July 2007**

SCHEDULED END DATE: **June 2008**

PROJECT DESCRIPTION:

This funding will be used to provide a master plan and implementation.

PROJECT FUNDING	FY 2006 - 2007	*FY 2007- 2008*	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	FY 2011 - 2012	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 2006 - 2007	*FY 2007- 2008*	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	FY 2011 - 2012	TOTAL
Property Acquisition							-
Construction							-
Equipment							-
Professional Services							-
Other		*100,000*					100,000
TOTAL	-	*100,000*	-	-	-	-	100,000

Louisville Metro
Capital Improvement Program
Fiscal Year 2007 - 2008

AGENCY: **Parks & Recreation**

PROJECT TITLE: **McNeely Lake Park Master Plan**

PROJECT NUMBER: **79**

SCHEDULED START DATE: **July 2007**

SCHEDULED END DATE: **June 2008**

PROJECT DESCRIPTION:

This funding will be used to provide a master plan and implementation.

PROJECT FUNDING	FY 2006 - 2007	*FY 2007- 2008*	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	FY 2011 - 2012	TOTAL
Capital Fund		*108,000*					108,000
Municipal Aid Program							-
County Road Aid Program							-
State							-
Federal CDBG							-
Other							-
TOTAL	-	*108,000*	-	-	-	-	108,000

PROJECT EXPENDITURE	FY 2006 - 2007	*FY 2007- 2008*	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	FY 2011 - 2012	TOTAL
Property Acquisition							-
Construction							-
Equipment							-
Professional Services							-
Other		*108,000*					108,000
TOTAL	-	*108,000*	-	-	-	-	108,000

Louisville Metro
Capital Improvement Program
Fiscal Year 2007 - 2008

AGENCY: **Parks & Recreation**

PROJECT TITLE: **Charlie Vettiner Park Master Plan**

PROJECT NUMBER: **80**

SCHEDULED START DATE: **July 2007**

SCHEDULED END DATE: **June 2008**

PROJECT DESCRIPTION:

This funding will be used to provide a master plan and implementation that will most benefit the surrounding community.

PROJECT FUNDING	FY 2006 - 2007	*FY 2007- 2008*	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	FY 2011 - 2012	TOTAL
Capital Fund		*213,000*					213,000
Municipal Aid Program							-
County Road Aid Program							-
State							-
Federal CDBG							-
Other							-
TOTAL	-	*213,000*	-	-	-	-	213,000

PROJECT EXPENDITURE	FY 2006 - 2007	*FY 2007- 2008*	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	FY 2011 - 2012	TOTAL
Property Acquisition							-
Construction							-
Equipment							-
Professional Services							-
Other		*213,000*					213,000
TOTAL	-	*213,000*	-	-	-	-	213,000

Louisville Metro
Capital Improvement Program
Fiscal Year 2007 - 2008

AGENCY: **Parks & Recreation**

PROJECT TITLE: **Waverly Park Master Plan**

PROJECT NUMBER: **81**

SCHEDULED START DATE: **July 2007**

SCHEDULED END DATE: **June 2008**

PROJECT DESCRIPTION:

Continued funding of the FY07 project #40 ($155,000). This project provides funding to continue the implementation of the Master Plan which included:

- Continued development of a site plan for the park;
- Hiking/Bike Trail Improvements;
- Installation of pavilion near fishing lake;
- Construct one 40 ft bridge over dam spillway to complete lake loop;
- Tree planting near lake;
- Lake improvements to improve fish habitat;
- Stock the lake with fish after above improvements are made;
- Parking improvements near lake.

Any remaining funds will be used to complete projects as deemed appropriate by Metro Parks.

PROJECT FUNDING	FY 2006 - 2007	*FY 2007- 2008*	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	FY 2011 - 2012	TOTAL
Capital Fund		*127,000*					127,000
Municipal Aid Program							-
County Road Aid Program							-
State							-
Federal CDBG							-
Other							-
TOTAL	-	*127,000*	-	-	-	-	127,000

PROJECT EXPENDITURE	FY 2006 - 2007	*FY 2007- 2008*	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	FY 2011 - 2012	TOTAL
Property Acquisition							-
Construction							-
Equipment							-
Professional Services							-
Other		*127,000*					127,000
TOTAL	-	*127,000*	-	-	-	-	127,000

Louisville Metro
Capital Improvement Program
Fiscal Year 2007 - 2008

AGENCY: **Parks & Recreation**

PROJECT TITLE: **Buechel Park Master Plan**

PROJECT NUMBER: **82**

SCHEDULED START DATE: **July 2007**

SCHEDULED END DATE: **June 2008**

PROJECT DESCRIPTION:

This funding will be used to provide a master plan and implementation.

PROJECT FUNDING	FY 2006 - 2007	*FY 2007- 2008*	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	FY 2011 - 2012	TOTAL
Capital Fund		*72,100*					72,100
Municipal Aid Program							-
County Road Aid Program							-
State							-
Federal CDBG							-
Other							-
TOTAL	-	*72,100*	-	-	-	-	72,100

PROJECT EXPENDITURE	FY 2006 - 2007	*FY 2007- 2008*	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	FY 2011 - 2012	TOTAL
Property Acquisition							-
Construction							-
Equipment							-
Professional Services							-
Other		*72,100*					72,100
TOTAL	-	*72,100*	-	-	-	-	72,100

Louisville Metro
Capital Improvement Program
Fiscal Year 2007 - 2008

AGENCY: **Parks & Recreation**

PROJECT TITLE: **Bethany Chapel Completion**

PROJECT NUMBER: **83**

SCHEDULED START DATE: **July 2007**

SCHEDULED END DATE: **June 2008**

PROJECT DESCRIPTION:

This funding will provide the foundation for the recently moved Chapel. Funding will also be used for structural repairs in the Chapel as available.

PROJECT FUNDING	FY 2006 - 2007	*FY 2007- 2008*	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	FY 2011 - 2012	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 2006 - 2007	*FY 2007- 2008*	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	FY 2011 - 2012	TOTAL
Property Acquisition							-
Construction		*100,000*					100,000
Equipment							-
Professional Services							-
Other							-
TOTAL	-	*100,000*	-	-	-	-	100,000

Louisville Metro
Capital Improvement Program
Fiscal Year 2007 - 2008

AGENCY: **Parks & Recreation**

PROJECT TITLE: **Blue Lick Park Paths**

PROJECT NUMBER: **84**

SCHEDULED START DATE: **July 2007**

SCHEDULED END DATE: **June 2008**

PROJECT DESCRIPTION:

This funding will be spent on a multi-use path and associated site improvements.

PROJECT FUNDING	FY 2006 - 2007	*FY 2007- 2008*	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	FY 2011 - 2012	TOTAL
Capital Fund		*40,000*					40,000
Municipal Aid Program							-
County Road Aid Program							-
State							-
Federal CDBG							-
Other							-
TOTAL	-	*40,000*	-	-	-	-	40,000

PROJECT EXPENDITURE	FY 2006 - 2007	*FY 2007- 2008*	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	FY 2011 - 2012	TOTAL
Property Acquisition							-
Construction							-
Equipment							-
Professional Services							-
Other		*40,000*					40,000
TOTAL	-	*40,000*	-	-	-	-	40,000

Louisville Metro
Capital Improvement Program
Fiscal Year 2007 - 2008

AGENCY: **Parks & Recreation**

PROJECT TITLE: **Okolona Park Improvements**

PROJECT NUMBER: **85**

SCHEDULED START DATE: **July 2007**

SCHEDULED END DATE: **June 2008**

PROJECT DESCRIPTION:

This funding will provide sports field restoration work and associated site improvements.

PROJECT FUNDING	FY 2006 - 2007	*FY 2007- 2008*	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	FY 2011 - 2012	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 2006 - 2007	*FY 2007- 2008*	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	FY 2011 - 2012	TOTAL
Property Acquisition							-
Construction							-
Equipment							-
Professional Services							-
Other		*25,000*					25,000
TOTAL	-	*25,000*	-	-	-	-	25,000

Louisville Metro
Capital Improvement Program
Fiscal Year 2007 - 2008

AGENCY: **Parks & Recreation**

PROJECT TITLE: **A.B. Sawyer Park Greenway Project**

PROJECT NUMBER: **86**

SCHEDULED START DATE: **July 2007**

SCHEDULED END DATE: **June 2008**

PROJECT DESCRIPTION:

This project funds capital improvements at the A.B. Sawyer Park Greenway.

PROJECT FUNDING	FY 2006 - 2007	*FY 2007- 2008*	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	FY 2011 - 2012	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 2006 - 2007	*FY 2007- 2008*	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	FY 2011 - 2012	TOTAL
Property Acquisition							-
Construction							-
Equipment							-
Professional Services							-
Other		*100,000*					100,000
TOTAL	-	*100,000*	-	-	-	-	100,000

Louisville Metro
Capital Improvement Program
Fiscal Year 2007 - 2008

AGENCY: **Parks & Recreation**

PROJECT TITLE: **Muhammad Ali Park**

PROJECT NUMBER: **87**

SCHEDULED START DATE: **July 2007**

SCHEDULED END DATE: **June 2008**

PROJECT DESCRIPTION:

The funding is for the purchase of new playground equipment, signage, benches, shelter, drinking fountain, and park maintenance as part of the Cedar Street Redevelopment project in the Russell Neighborhood.

PROJECT FUNDING	FY 2006 - 2007	*FY 2007- 2008*	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	FY 2011 - 2012	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 2006 - 2007	*FY 2007- 2008*	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	FY 2011 - 2012	TOTAL
Property Acquisition							-
Construction							-
Equipment							-
Professional Services							-
Other		*50,000*					50,000
TOTAL	-	*50,000*	-	-	-	-	50,000

Louisville Metro
Capital Improvement Program
Fiscal Year 2007 - 2008

AGENCY: **Parks & Recreation**

PROJECT TITLE: **City of Parks (NE Section of Metro Path Plan)**

PROJECT NUMBER: **88**

SCHEDULED START DATE: **July 2007**

SCHEDULED END DATE: **June 2008**

PROJECT DESCRIPTION:

The City of Parks is studying the requirements of the walking path around the city. This funding is specifically for the NE section of the path.

PROJECT FUNDING	FY 2006 - 2007	*FY 2007- 2008*	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	FY 2011 - 2012	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 2006 - 2007	*FY 2007- 2008*	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	FY 2011 - 2012	TOTAL
Property Acquisition							-
Construction							-
Equipment							-
Professional Services							-
Other		*100,000*					100,000
TOTAL	-	*100,000*	-	-	-	-	100,000

Louisville Metro
Capital Improvement Program
Fiscal Year 2007 - 2008

AGENCY: **Parks & Recreation**

PROJECT TITLE: **Buechel Baseball Fields at Seneca HS**

PROJECT NUMBER: **89**

SCHEDULED START DATE: **July 2007**

SCHEDULED END DATE: **June 2008**

PROJECT DESCRIPTION:

Funding to finish work on renovations at the Buechel baseball fields located at Seneca High School.

PROJECT FUNDING	FY 2006 - 2007	*FY 2007- 2008*	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	FY 2011 - 2012	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 2006 - 2007	*FY 2007- 2008*	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	FY 2011 - 2012	TOTAL
Property Acquisition							-
Construction							-
Equipment							-
Professional Services							-
Other		*25,000*					25,000
TOTAL	-	*25,000*	-	-	-	-	25,000

Louisville Metro
Capital Improvement Program
Fiscal Year 2007 - 2008

AGENCY: **Parks & Recreation**

PROJECT TITLE: **Cochran Elementary Playground Equipment**

PROJECT NUMBER: **90**

SCHEDULED START DATE: **July 2007**

SCHEDULED END DATE: **June 2008**

PROJECT DESCRIPTION:

This project will allow for Cochran Elementary to complete its new playground. Cochran has raised initial funds from the community and from the City of Jeffersontown.

PROJECT FUNDING	FY 2006 - 2007	*FY 2007- 2008*	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	FY 2011 - 2012	TOTAL
Capital Fund		*21,000*					21,000
Municipal Aid Program							-
County Road Aid Program							-
State							-
Federal CDBG							-
Other							-
TOTAL	-	*21,000*	-	-	-	-	21,000

PROJECT EXPENDITURE	FY 2006 - 2007	*FY 2007- 2008*	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	FY 2011 - 2012	TOTAL
Property Acquisition							-
Construction							-
Equipment		*21,000*					21,000
Professional Services							-
Other							-
TOTAL	-	*21,000*	-	-	-	-	21,000

Louisville Metro
Capital Improvement Program
Fiscal Year 2007 - 2008

AGENCY: **Parks & Recreation**

PROJECT TITLE: **Farnsley Park Improvements**

PROJECT NUMBER: **91**

SCHEDULED START DATE: **July 2007**

SCHEDULED END DATE: **June 2008**

PROJECT DESCRIPTION:

Funding is for the implementation of improvement plans at Farnsley Park.

PROJECT FUNDING	FY 2006 - 2007	*FY 2007- 2008*	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	FY 2011 - 2012	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 2006 - 2007	*FY 2007- 2008*	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	FY 2011 - 2012	TOTAL
Property Acquisition							-
Construction							-
Equipment							-
Professional Services							-
Other		*30,000*					30,000
TOTAL	-	*30,000*	-	-	-	-	30,000

Louisville Metro
Capital Improvement Program
Fiscal Year 2007 - 2008

AGENCY: **Housing & Family Services**

PROJECT TITLE: **Home of the Innocents**

PROJECT NUMBER: **92**

SCHEDULED START DATE: **July 2007**

SCHEDULED END DATE: **June 2008**

PROJECT DESCRIPTION:

The Home of the Innocents serves medically fragile children, children of abandonment and abuse/neglect and children suffering from autism throughout the state of Kentucky and southern Indiana. This project contributes funding to Phase II of this facility's capital campaign which will focus on expansion of the Joan E. Thomas children's village (a center designed to accommodate children in crisis who are on waiting lists for services).

PROJECT FUNDING	FY 2006 - 2007	*FY 2007- 2008*	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	FY 2011 - 2012	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 2006 - 2007	*FY 2007- 2008*	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	FY 2011 - 2012	TOTAL
Property Acquisition							-
Construction							-
Equipment							-
Professional Services							-
Other		*500,000*					500,000
TOTAL	-	*500,000*	-	-	-	-	500,000

Louisville Metro
Capital Improvement Program
Fiscal Year 2007 - 2008

AGENCY: **Housing & Family Services**

PROJECT TITLE: **Children's Hospital**

PROJECT NUMBER: **93**

SCHEDULED START DATE: **July 2007**

SCHEDULED END DATE: **June 2008**

PROJECT DESCRIPTION:

Children's Hospital, which serves as the regional hospital for children across the Commonwealth of Kentucky and Southern Indiana, is a key component of the downtown health complex that is central to Louisville's growth plan. This project will provide funds to be applied to the hospital's comprehensive capital campaign which includes upgrades/expansion to the Imaging Pavilion, Ambulatory Care and Telemedicine, the Pediatric Psychiatric Unit and the Neonatal Intensive Care Unit Renovation.

PROJECT FUNDING	FY 2006 - 2007	*FY 2007- 2008*	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	FY 2011 - 2012	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 2006 - 2007	*FY 2007- 2008*	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	FY 2011 - 2012	TOTAL
Property Acquisition							-
Construction							-
Equipment							-
Professional Services							-
Other		*450,000*					450,000
TOTAL	-	*450,000*	-	-	-	-	450,000

Louisville Metro
Capital Improvement Program
Fiscal Year 2007 - 2008

AGENCY: **Housing & Family Services**

PROJECT TITLE: **Salvation Army Boys and Girls Club Building Improvements**

PROJECT NUMBER: **94**

SCHEDULED START DATE: **July 2007**

SCHEDULED END DATE: **June 2008**

PROJECT DESCRIPTION:

This project provides funding for building and equipment improvements at Salvation Army Parkland Boys and Girls Club.

PROJECT FUNDING	FY 2006 - 2007	*FY 2007- 2008*	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	FY 2011 - 2012	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 2006 - 2007	*FY 2007- 2008*	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	FY 2011 - 2012	TOTAL
Property Acquisition							-
Construction							-
Equipment							-
Professional Services							-
Other		*50,000*					50,000
TOTAL	-	*50,000*	-	-	-	-	50,000

Louisville Metro
Capital Improvement Program
Fiscal Year 2007 - 2008

AGENCY: **Housing & Family Services**

PROJECT TITLE: **Presbyterian Community Center**

PROJECT NUMBER: **95**

SCHEDULED START DATE: **July 2007**

SCHEDULED END DATE: **June 2008**

PROJECT DESCRIPTION:

This project provides funding for the Safe Summer Program, Fourth District Clean Team, and youth programs at Presbyterian Community Center.

PROJECT FUNDING	FY 2006 - 2007	*FY 2007- 2008*	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	FY 2011 - 2012	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 2006 - 2007	*FY 2007- 2008*	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	FY 2011 - 2012	TOTAL
Property Acquisition							-
Construction							-
Equipment							-
Professional Services							-
Other		*100,000*					100,000
TOTAL	-	*100,000*	-	-	-	-	100,000

Louisville Metro
Capital Improvement Program
Fiscal Year 2007 - 2008

AGENCY: **Housing & Family Services**

PROJECT TITLE: **Portland Neighborhood House**

PROJECT NUMBER: **96**

SCHEDULED START DATE: **July 2007**

SCHEDULED END DATE: **June 2008**

PROJECT DESCRIPTION:

The Portland Neighborhood House provides services to over 200 residents of the Portland area each day through various programs including Cheers for Careers and Stars for Kids Now. This project will contribute to the facility's capital improvements fund.

PROJECT FUNDING	FY 2006 - 2007	*FY 2007- 2008*	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	FY 2011 - 2012	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 2006 - 2007	*FY 2007- 2008*	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	FY 2011 - 2012	TOTAL
Property Acquisition							-
Construction							-
Equipment							-
Professional Services							-
Other		*150,000*					150,000
TOTAL	-	*150,000*	-	-	-	-	150,000

Louisville Metro
Capital Improvement Program
Fiscal Year 2007 - 2008

AGENCY: **Housing & Family Services**

PROJECT TITLE: **Louisville Central Community Centers, Inc.**

PROJECT NUMBER: **97**

SCHEDULED START DATE: **July 2007**

SCHEDULED END DATE: **June 2008**

PROJECT DESCRIPTION:

This project will provide funds to help match the $500,000 US Department of Health and Human Services capital grant received to help create jobs for low-income and disadvantaged residents in Metro Louisville. This construction phase will create 35 jobs and serve as a catalyst for further development that will enhance workforce development and economic development in one of the city's most impoverished neighborhoods.

PROJECT FUNDING	FY 2006 - 2007	*FY 2007- 2008*	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	FY 2011 - 2012	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 2006 - 2007	*FY 2007- 2008*	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	FY 2011 - 2012	TOTAL
Property Acquisition							-
Construction							-
Equipment							-
Professional Services							-
Other		*100,000*					100,000
TOTAL	-	*100,000*	-	-	-	-	100,000

Louisville Metro
Capital Improvement Program
Fiscal Year 2007 - 2008

AGENCY: **Housing & Family Services**

PROJECT TITLE: **Liberty Green HOPE VI Project**

PROJECT NUMBER: **98**

SCHEDULED START DATE: **July 2007**

SCHEDULED END DATE: **June 2008**

PROJECT DESCRIPTION:

Louisville Metro has committed significant local financial support to the success of the HOPE VI Liberty Green. 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 project represents the fourth 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 2006 - 2007	*FY 2007- 2008*	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	FY 2011 - 2012	TOTAL
Capital Fund							-
Municipal Aid Program							-
County Road Aid Program							-
State							-
Federal CDBG	2,400,000	***2,400,000***					4,800,000
Other							-
TOTAL	2,400,000	***2,400,000***	-	-	-	-	4,800,000

PROJECT EXPENDITURE	FY 2006 - 2007	*FY 2007- 2008*	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	FY 2011 - 2012	TOTAL
Property Acquisition							-
Construction	2,400,000						2,400,000
Equipment							-
Professional Services							-
Other		***2,400,000***					2,400,000
TOTAL	2,400,000	***2,400,000***	-	-	-	-	4,800,000

Louisville Metro
Capital Improvement Program
Fiscal Year 2007 - 2008

AGENCY: **Housing & Family Services**

PROJECT TITLE: **Housing Rehabilitation**

PROJECT NUMBER: **99**

SCHEDULED START DATE: **July 2007**

SCHEDULED END DATE: **June 2008**

PROJECT DESCRIPTION:

Housing Rehabilitation is conducted each year in Louisville Metro to benefit low and moderate income persons. The activities included are Home Repair (including Code Alleviation) 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; and the Investor Loan 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 2006 - 2007	*FY 2007- 2008*	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	FY 2011 - 2012	TOTAL
Capital Fund							-
Municipal Aid Program							-
County Road Aid Program							-
State							-
Federal CDBG	1,100,000	***1,600,500***					2,700,500
Other							-
TOTAL	1,100,000	***1,600,500***	-	-	-	-	2,700,500

PROJECT EXPENDITURE	FY 2006 - 2007	*FY 2007- 2008*	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	FY 2011 - 2012	TOTAL
Property Acquisition							-
Construction	1,100,000	***1,600,500***					2,700,500
Equipment							-
Professional Services							-
Other							-
TOTAL	1,100,000	***1,600,500***	-	-	-	-	2,700,500

Louisville Metro
Capital Improvement Program
Fiscal Year 2007 - 2008

AGENCY: **Housing & Family Services**

PROJECT TITLE: **HOME Investment Partnership Program Entitlement**

PROJECT NUMBER: **100**

SCHEDULED START DATE: **July 2007**

SCHEDULED END DATE: **June 2008**

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 down payment 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 2006 - 2007	*FY 2007- 2008*	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	FY 2011 - 2012	TOTAL
Capital Fund	710,100	***684,600***					1,394,700
Municipal Aid Program							-
County Road Aid Program							-
State							-
Federal CDBG							-
Other - Federal Funds	3,481,400	***4,748,800***					8,230,200
TOTAL	4,191,500	***5,433,400***	-	-	-	-	9,624,900

PROJECT EXPENDITURE	FY 2006 - 2007	*FY 2007- 2008*	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	FY 2011 - 2012	TOTAL
Property Acquisition							-
Construction							-
Equipment							-
Professional Services							-
Other	4,191,500	***5,433,400***					9,624,900
TOTAL	4,191,500	***5,433,400***	-	-	-	-	9,624,900

Louisville Metro
Capital Improvement Program
Fiscal Year 2007 - 2008

AGENCY: **Housing & Family Services**

PROJECT TITLE: **Transitional Housing Entitlement Match**

PROJECT NUMBER: **101**

SCHEDULED START DATE: **July 2007**

SCHEDULED END DATE: **June 2008**

PROJECT DESCRIPTION:

Louisville Metro has administered the Transitional Housing Grant since 2003. It is a program that is designed to prevent at-risk families from becoming homeless by providing rental assistance. This project provides the required grant match.

PROJECT FUNDING	FY 2006 - 2007	*FY 2007- 2008*	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	FY 2011 - 2012	TOTAL
Capital Fund		*15,900*					15,900
Municipal Aid Program							-
County Road Aid Program							-
State							-
Federal CDBG							-
Other - Federal Funds		*101,400*					101,400
TOTAL	-	*117,300*	-	-	-	-	117,300

PROJECT EXPENDITURE	FY 2006 - 2007	*FY 2007- 2008*	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	FY 2011 - 2012	TOTAL
Property Acquisition							-
Construction							-
Equipment							-
Professional Services							-
Other		*117,300*					117,300
TOTAL	-	*117,300*	-	-	-	-	117,300

Louisville Metro
Capital Improvement Program
Fiscal Year 2007 - 2008

AGENCY: **Housing & Family Services**

PROJECT TITLE: **Emergency Shelter Grant Entitlement**

PROJECT NUMBER: **102**

SCHEDULED START DATE: **July 2007**

SCHEDULED END DATE: **June 2008**

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 2006 - 2007	*FY 2007- 2008*	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	FY 2011 - 2012	TOTAL
Capital Fund							-
Municipal Aid Program							-
County Road Aid Program							-
State							-
Federal CDBG							-
Other - Federal Funds	521,500	***575,000***					1,096,500
TOTAL	521,500	***575,000***	-	-	-	-	1,096,500

PROJECT EXPENDITURE	FY 2006 - 2007	*FY 2007- 2008*	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	FY 2011 - 2012	TOTAL
Property Acquisition							-
Construction							-
Equipment							-
Professional Services							-
Other	521,500	***575,000***					1,096,500
TOTAL	521,500	***575,000***	-	-	-	-	1,096,500

Louisville Metro
Capital Improvement Program
Fiscal Year 2007 - 2008

AGENCY: **Housing & Family Services**

PROJECT TITLE: **Shelter Care Plus Grants**

PROJECT NUMBER: **103**

SCHEDULED START DATE: **July 2007**

SCHEDULED END DATE: **June 2008**

PROJECT DESCRIPTION:

These grants provide funding to pay monthly rent for persons with specific disabilities and who are at risk to be homeless.

PROJECT FUNDING	FY 2006 - 2007	*FY 2007- 2008*	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	FY 2011 - 2012	TOTAL
Capital Fund							-
Municipal Aid Program							-
County Road Aid Program							-
State							-
Federal CDBG							-
Other - Federal Funds	1,024,900	***1,644,900***					2,669,800
TOTAL	1,024,900	***1,644,900***	-	-	-	-	2,669,800

PROJECT EXPENDITURE	FY 2006 - 2007	*FY 2007- 2008*	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	FY 2011 - 2012	TOTAL
Property Acquisition							-
Construction							-
Equipment							-
Professional Services							-
Other	1,024,900	***1,644,900***					2,669,800
TOTAL	1,024,900	***1,644,900***	-	-	-	-	2,669,800

Louisville Metro
Capital Improvement Program
Fiscal Year 2007 - 2008

AGENCY: **Housing & Family Services**

PROJECT TITLE: **Housing Opportunities for Persons with AIDS (HOPWA)**

PROJECT NUMBER: **104**

SCHEDULED START DATE: **July 2007**

SCHEDULED END DATE: **June 2008**

PROJECT DESCRIPTION:

This project is the 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 2006 - 2007	*FY 2007- 2008*	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	FY 2011 - 2012	TOTAL
Capital Fund							-
Municipal Aid Program							-
County Road Aid Program							-
State							-
Federal CDBG							-
Other - Federal Funds	447,000	***445,000***					892,000
TOTAL	447,000	***445,000***	-	-	-	-	892,000

PROJECT EXPENDITURE	FY 2006 - 2007	*FY 2007- 2008*	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	FY 2011 - 2012	TOTAL
Property Acquisition							-
Construction							-
Equipment							-
Professional Services							-
Other	447,000	***445,000***					892,000
TOTAL	447,000	***445,000***	-	-	-	-	892,000

Louisville Metro
Capital Improvement Program
Fiscal Year 2007 - 2008

AGENCY: **Housing & Family Services**

PROJECT TITLE: **Affordable Housing Trust Fund**

PROJECT NUMBER: **105**

SCHEDULED START DATE: **July 2007**

SCHEDULED END DATE: **June 2008**

PROJECT DESCRIPTION:

The Comprehensive Housing Strategy recommended the creation of an Affordable Housing Trust Fund (AHTF). The AHFT will be locally-funded through a combination of Louisville Metro capital funds and local match from private sources. The AHTF will address community needs similar to the HOME Program. Moreover, the AHTF will enable Louisville Metro to address a greater level of affordable housing needs than can be addressed with exclusively federally-funded programs (CDBG, HOME, ESG, HOPWA, etc.).

PROJECT FUNDING	FY 2006 - 2007	*FY 2007- 2008*	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	FY 2011 - 2012	TOTAL
Capital Fund							-
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

PROJECT EXPENDITURE	FY 2006 - 2007	*FY 2007- 2008*	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	FY 2011 - 2012	TOTAL
Property Acquisition							-
Construction							-
Equipment							-
Professional Services							-
Other		***1,000,000***					1,000,000
TOTAL	-	***1,000,000***	-	-	-	-	1,000,000

Louisville Metro
Capital Improvement Program
Fiscal Year 2007 - 2008

AGENCY: **Housing & Family Services**

PROJECT TITLE: **African American Heritage Center**

PROJECT NUMBER: **106**

SCHEDULED START DATE: **July 2007**

SCHEDULED END DATE: **June 2008**

PROJECT DESCRIPTION:

This funding will assist with maintenance and preservation of the current structure.

PROJECT FUNDING	FY 2006 - 2007	*FY 2007- 2008*	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	FY 2011 - 2012	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 2006 - 2007	*FY 2007- 2008*	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	FY 2011 - 2012	TOTAL
Property Acquisition							-
Construction							-
Equipment							-
Professional Services							-
Other		*125,000*					125,000
TOTAL	-	*125,000*	-	-	-	-	125,000

Louisville Metro
Capital Improvement Program
Fiscal Year 2007 - 2008

AGENCY: **Public Works & Assets**

PROJECT TITLE: **Metro Street Improvements**

PROJECT NUMBER: **108**

SCHEDULED START DATE: **July 2007**

SCHEDULED END DATE: **June 2008**

PROJECT DESCRIPTION:

This project provides funding for milling and resurfacing of Metro streets, including repair or replacement of defective curb ramps and associated items as necessary. This project includes $200,000 for safety improvements along rural roads and $150,000 for Brownsboro Road Safety Improvements.

PROJECT FUNDING	FY 2006 - 2007	*FY 2007- 2008*	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	FY 2011 - 2012	TOTAL
Capital Fund	424,600	***702,600***					1,127,200
Municipal Aid Program	2,851,000	***2,433,000***					5,284,000
County Road Aid Program	492,000	***632,000***					1,124,000
State							-
Federal CDBG	732,400	***732,400***					1,464,800
Other							-
TOTAL	4,500,000	***4,500,000***	-	-	-	-	9,000,000

PROJECT EXPENDITURE	FY 2006 - 2007	*FY 2007- 2008*	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	FY 2011 - 2012	TOTAL
Property Acquisition							-
Construction	4,500,000	***4,500,000***					9,000,000
Equipment							-
Professional Services							-
Other							-
TOTAL	4,500,000	***4,500,000***	-	-	-	-	9,000,000

Louisville Metro
Capital Improvement Program
Fiscal Year 2007 - 2008

AGENCY: **Public Works & Assets**

PROJECT TITLE: **MetroWide Traffic Signal System - Upgrade and Operation**

PROJECT NUMBER: **109**

SCHEDULED START DATE: **July 2007**

SCHEDULED END DATE: **June 2008**

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 2006 - 2007	*FY 2007- 2008*	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	FY 2011 - 2012	TOTAL
Capital Fund							-
Municipal Aid Program	9,000	***9,000***					18,000
County Road Aid Program							-
State							-
Federal CDBG							-
Other - Federal Funds	91,000	***91,000***					182,000
TOTAL	100,000	***100,000***	-	-	-	-	200,000

PROJECT EXPENDITURE	FY 2006 - 2007	*FY 2007- 2008*	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	FY 2011 - 2012	TOTAL
Property Acquisition							-
Construction	100,000	***100,000***					200,000
Equipment							-
Professional Services							-
Other							-
TOTAL	100,000	***100,000***	-	-	-	-	200,000

Louisville Metro
Capital Improvement Program
Fiscal Year 2007 - 2008

AGENCY: **Public Works & Assets**

PROJECT TITLE: **Signs & Markings Material**

PROJECT NUMBER: **110**

SCHEDULED START DATE: **July 2007**

SCHEDULED END DATE: **June 2008**

PROJECT DESCRIPTION:

Public Works & Assets is required by Kentucky Law to install and maintain traffic control signage and pavement markings on all roadways Metro-maintained. Public Works & Assets 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 2006 - 2007	*FY 2007- 2008*	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	FY 2011 - 2012	TOTAL
Capital Fund							-
Municipal Aid Program	500,000	***500,000***					1,000,000
County Road Aid Program							-
State							-
Federal CDBG							-
Other							-
TOTAL	500,000	***500,000***	-	-	-	-	1,000,000

PROJECT EXPENDITURE	FY 2006 - 2007	*FY 2007- 2008*	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	FY 2011 - 2012	TOTAL
Property Acquisition							-
Construction	500,000						500,000
Equipment							-
Professional Services							-
Other		***500,000***					500,000
TOTAL	500,000	***500,000***	-	-	-	-	1,000,000

Louisville Metro
Capital Improvement Program
Fiscal Year 2007 - 2008

AGENCY: **Public Works & Assets**

PROJECT TITLE: **Bridge and Cross Drain Repair and Replacement**

PROJECT NUMBER: **111**

SCHEDULED START DATE: **July 2007**

SCHEDULED END DATE: **June 2008**

PROJECT DESCRIPTION:

This project covers repairs or replacement of more than 150 small bridges and "near bridges" with spans under 20 feet.

PROJECT FUNDING	FY 2006 - 2007	*FY 2007- 2008*	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	FY 2011 - 2012	TOTAL
Capital Fund							-
Municipal Aid Program							-
County Road Aid Program	200,000	***200,000***					400,000
State							-
Federal CDBG							-
Other							-
TOTAL	200,000	***200,000***	-	-	-	-	400,000

PROJECT EXPENDITURE	FY 2006 - 2007	*FY 2007- 2008*	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	FY 2011 - 2012	TOTAL
Property Acquisition							-
Construction	200,000	***200,000***					400,000
Equipment							-
Professional Services							-
Other							-
TOTAL	200,000	***200,000***	-	-	-	-	400,000

Louisville Metro
Capital Improvement Program
Fiscal Year 2007 - 2008

AGENCY: **Public Works & Assets**

PROJECT TITLE: **State Traffic Signals Installation**

PROJECT NUMBER: **112**

SCHEDULED START DATE: **July 2007**

SCHEDULED END DATE: **June 2008**

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 includes upgrading existing State signals 15 or more years old and installation of new signals and additional devices to improve motorist, cyclist and pedestrian safety.

PROJECT FUNDING	FY 2006 - 2007	*FY 2007- 2008*	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	FY 2011 - 2012	TOTAL
Capital Fund							-
Municipal Aid Program							-
County Road Aid Program							-
State	400,000	***400,000***					800,000
Federal CDBG							-
Other							-
TOTAL	400,000	***400,000***	-	-	-	-	800,000

PROJECT EXPENDITURE	FY 2006 - 2007	*FY 2007- 2008*	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	FY 2011 - 2012	TOTAL
Property Acquisition							-
Construction							-
Equipment	152,000	***152,000***					304,000
Professional Services							-
Other	248,000	***248,000***					496,000
TOTAL	400,000	***400,000***	-	-	-	-	800,000

Louisville Metro
Capital Improvement Program
Fiscal Year 2007 - 2008

AGENCY: **Public Works & Assets**

PROJECT TITLE: **River Road Bridge at Harrods Creek**

PROJECT NUMBER: **113**

SCHEDULED START DATE: **July 2007**

SCHEDULED END DATE: **June 2008**

PROJECT DESCRIPTION:

This project will replace a portion of the one-lane bridge over Harrods Creek to provide two lanes.

PROJECT FUNDING	FY 2006 - 2007	*FY 2007- 2008*	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	FY 2011 - 2012	TOTAL
Capital Fund							-
Municipal Aid Program		***240,000***					240,000
County Road Aid Program	38,000						38,000
State		***920,000***					920,000
Federal CDBG							-
Other - State	152,000	***940,000***					1,092,000
TOTAL	190,000	***2,100,000***	-	-	-	-	2,290,000

PROJECT EXPENDITURE	FY 2006 - 2007	*FY 2007- 2008*	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	FY 2011 - 2012	TOTAL
Property Acquisition	150,000						150,000
Construction		***2,100,000***					2,100,000
Equipment							-
Professional Services	40,000						40,000
Other							-
TOTAL	190,000	***2,100,000***	-	-	-	-	2,290,000

Louisville Metro
Capital Improvement Program
Fiscal Year 2007 - 2008

AGENCY: **Public Works & Assets**

PROJECT TITLE: **River Road Widening (Beargrass to Zorn)**

PROJECT NUMBER: **114**

SCHEDULED START DATE: **July 2007**

SCHEDULED END DATE: **June 2008**

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 in order to enhance traffic flow in and out of downtown. Bike lanes and a multi-use path are also included.

PROJECT FUNDING	FY 2006 - 2007	*FY 2007- 2008*	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	FY 2011 - 2012	TOTAL
Capital Fund							-
Municipal Aid Program	110,000						110,000
County Road Aid Program							-
State							-
Federal CDBG							-
Other - Federal Funds	437,500	***2,221,200***					2,658,700
TOTAL	547,500	***2,221,200***	-	-	-	-	2,768,700

PROJECT EXPENDITURE	FY 2006 - 2007	*FY 2007- 2008*	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	FY 2011 - 2012	TOTAL
Property Acquisition							-
Construction	547,500	***2,221,200***					2,768,700
Equipment							-
Professional Services							-
Other							-
TOTAL	547,500	***2,221,200***	-	-	-	-	2,768,700

Louisville Metro
Capital Improvement Program
Fiscal Year 2007 - 2008

AGENCY: **Public Works & Assets**

PROJECT TITLE: **Guardrail Projects**

PROJECT NUMBER: **115**

SCHEDULED START DATE: **July 2007**

SCHEDULED END DATE: **June 2008**

PROJECT DESCRIPTION:

This project would replace sections of old and damaged guardrail along Metro roads in order to eliminate safety hazards. This project will also remove, refurbish or replace existing sub-standard infrastructure and will allow installation of new guardrail.

PROJECT FUNDING	FY 2006 - 2007	*FY 2007- 2008*	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	FY 2011 - 2012	TOTAL
Capital Fund							-
Municipal Aid Program							-
County Road Aid Program	170,000	***170,000***					340,000
State							-
Federal CDBG							-
Other							-
TOTAL	170,000	***170,000***	-	-	-	-	340,000

PROJECT EXPENDITURE	FY 2006 - 2007	*FY 2007- 2008*	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	FY 2011 - 2012	TOTAL
Property Acquisition							-
Construction	170,000	***170,000***					340,000
Equipment							-
Professional Services							-
Other							-
TOTAL	170,000	***170,000***	-	-	-	-	340,000

Louisville Metro
Capital Improvement Program
Fiscal Year 2007 - 2008

AGENCY: **Public Works & Assets**

PROJECT TITLE: **Breckinridge Bridge**

PROJECT NUMBER: **116**

SCHEDULED START DATE: **July 2007**

SCHEDULED END DATE: **June 2008**

PROJECT DESCRIPTION:

This project funds a bridge beams and deck replacement of the bridge over Beargrass Creek near Logan Street.

PROJECT FUNDING	FY 2006 - 2007	*FY 2007- 2008*	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	FY 2011 - 2012	TOTAL
Capital Fund							-
Municipal Aid Program		*79,000*					79,000
County Road Aid Program							-
State		*311,000*					311,000
Federal CDBG							-
Other							-
TOTAL	-	*390,000*	-	-	-	-	390,000

PROJECT EXPENDITURE	FY 2006 - 2007	*FY 2007- 2008*	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	FY 2011 - 2012	TOTAL
Property Acquisition							-
Construction		*390,000*					390,000
Equipment							-
Professional Services							-
Other							-
TOTAL	-	*390,000*	-	-	-	-	390,000

Louisville Metro
Capital Improvement Program
Fiscal Year 2007 - 2008

AGENCY: **Public Works & Assets**

PROJECT TITLE: **Alley Improvements**

PROJECT NUMBER: **117**

SCHEDULED START DATE: **July 2007**

SCHEDULED END DATE: **June 2008**

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. Matching funds are required from Council CIF/NDF for at least $100,000 of this appropriation.

PROJECT FUNDING	FY 2006 - 2007	*FY 2007- 2008*	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	FY 2011 - 2012	TOTAL
Capital Fund	150,000	***150,000***					300,000
Municipal Aid Program							-
County Road Aid Program							-
State							-
Federal CDBG							-
Other							-
TOTAL	150,000	***150,000***	-	-	-	-	300,000

PROJECT EXPENDITURE	FY 2006 - 2007	*FY 2007- 2008*	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	FY 2011 - 2012	TOTAL
Property Acquisition							-
Construction	150,000	***150,000***					300,000
Equipment							-
Professional Services							-
Other							-
TOTAL	150,000	***150,000***	-	-	-	-	300,000

Louisville Metro
Capital Improvement Program
Fiscal Year 2007 - 2008

AGENCY: **Public Works & Assets**

PROJECT TITLE: **Bicycle Priority Corridors- River Road**

PROJECT NUMBER: **118**

SCHEDULED START DATE: **July 2007**

SCHEDULED END DATE: **June 2008**

PROJECT DESCRIPTION:

This project will utilize a federal transportation grant to enhance bicycling facilities along priority corridors established by the Mayor's Bicycle Task Force. The highest priority, River Road from Zorn Ave. to Prospect, will include both bike trails and bike lanes along the River Road corridor.

PROJECT FUNDING	FY 2006 - 2007	*FY 2007- 2008*	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	FY 2011 - 2012	TOTAL
Capital Fund		*250,000*					250,000
Municipal Aid Program							-
County Road Aid Program							-
State							-
Federal CDBG							-
Other - Federal Funds		*1,000,000*					1,000,000
TOTAL	-	*1,250,000*	-	-	-	-	1,250,000

PROJECT EXPENDITURE	FY 2006 - 2007	*FY 2007- 2008*	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	FY 2011 - 2012	TOTAL
Property Acquisition		*100,000*					100,000
Construction		*900,000*					900,000
Equipment							-
Professional Services		*250,000*					250,000
Other							-
TOTAL	-	*1,250,000*	-	-	-	-	1,250,000

Louisville Metro
Capital Improvement Program
Fiscal Year 2007 - 2008

AGENCY: **Public Works & Assets**

PROJECT TITLE: **Ohio River Levee Trail**

PROJECT NUMBER: **119**

SCHEDULED START DATE: **July 2007**

SCHEDULED END DATE: **June 2008**

PROJECT DESCRIPTION:

This project will create bike trails from Campground Road/Mill Creek to Shawnee Park that will connect river walk in downtown to Levee Trail in Southwest Louisville.

PROJECT FUNDING	FY 2006 - 2007	*FY 2007- 2008*	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	FY 2011 - 2012	TOTAL
Capital Fund		***100,000***					100,000
Municipal Aid Program							-
County Road Aid Program							-
State							-
Federal CDBG							-
Other - Federal Funds		***1,437,000***					1,437,000
TOTAL	-	***1,537,000***	-	-	-	-	1,537,000

PROJECT EXPENDITURE	FY 2006 - 2007	*FY 2007- 2008*	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	FY 2011 - 2012	TOTAL
Property Acquisition							-
Construction		***1,537,000***					1,537,000
Equipment							-
Professional Services							-
Other							-
TOTAL	-	***1,537,000***	-	-	-	-	1,537,000

Louisville Metro
Capital Improvement Program
Fiscal Year 2007 - 2008

AGENCY: **Public Works & Assets**

PROJECT TITLE: **Oak Street Bridge**

PROJECT NUMBER: **120**

SCHEDULED START DATE: **July 2007**

SCHEDULED END DATE: **June 2008**

PROJECT DESCRIPTION:

This project funds a bridge beams and deck replacement of the bridge over Beargrass Creek, near Schiller Avenue.

PROJECT FUNDING	FY 2006 - 2007	*FY 2007- 2008*	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	FY 2011 - 2012	TOTAL
Capital Fund							-
Municipal Aid Program		*87,000*					87,000
County Road Aid Program							-
State		*345,000*					345,000
Federal CDBG							-
Other							-
TOTAL	-	*432,000*	-	-	-	-	432,000

PROJECT EXPENDITURE	FY 2006 - 2007	*FY 2007- 2008*	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	FY 2011 - 2012	TOTAL
Property Acquisition							-
Construction		*432,000*					432,000
Equipment							-
Professional Services							-
Other							-
TOTAL	-	*432,000*	-	-	-	-	432,000

Louisville Metro
Capital Improvement Program
Fiscal Year 2007 - 2008

AGENCY: **Public Works & Assets**

PROJECT TITLE: **Metro Sidewalk Repair Program**

PROJECT NUMBER: **121**

SCHEDULED START DATE: **July 2007**

SCHEDULED END DATE: **June 2008**

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.

PROJECT FUNDING	FY 2006 - 2007	*FY 2007- 2008*	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	FY 2011 - 2012	TOTAL
Capital Fund	210,100	***210,100***					420,200
Municipal Aid Program							-
County Road Aid Program							-
State							-
Federal CDBG							-
Other							-
TOTAL	210,100	***210,100***	-	-	-	-	420,200

PROJECT EXPENDITURE	FY 2006 - 2007	*FY 2007- 2008*	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	FY 2011 - 2012	TOTAL
Property Acquisition							-
Construction	210,100	***210,100***					420,200
Equipment							-
Professional Services							-
Other							-
TOTAL	210,100	***210,100***	-	-	-	-	420,200

Louisville Metro
Capital Improvement Program
Fiscal Year 2007 - 2008

AGENCY: **Public Works & Assets**

PROJECT TITLE: **System Development Charge**

PROJECT NUMBER: **122**

SCHEDULED START DATE: **July 2007**

SCHEDULED END DATE: **June 2008**

PROJECT DESCRIPTION:

This project is a partnership between Louisville Metro and the development community to improve roadway safety on rural two-lane roadways. By improving safety, this project will promote fewer accidents, fewer fatalities and improve the quality of life for residents. An Oversight Committee, consisting of Public Works & Assets, Planning and Design, the Kentucky Transportation Cabinet, utility companies, engineers and developers, will determine the priorities and locations.

PROJECT FUNDING	FY 2006 - 2007	*FY 2007- 2008*	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	FY 2011 - 2012	TOTAL
Capital Fund	750,000	***750,000***					1,500,000
Municipal Aid Program							-
County Road Aid Program							-
State							-
Federal CDBG							-
Other - Private Funding	750,000	***750,000***					1,500,000
TOTAL	1,500,000	***1,500,000***	-	-	-	-	3,000,000

PROJECT EXPENDITURE	FY 2006 - 2007	*FY 2007- 2008*	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	FY 2011 - 2012	TOTAL
Property Acquisition							-
Construction							-
Equipment							-
Professional Services							-
Other	1,500,000	***1,500,000***					3,000,000
TOTAL	1,500,000	***1,500,000***	-	-	-	-	3,000,000

Louisville Metro
Capital Improvement Program
Fiscal Year 2007 - 2008

AGENCY: **Public Works & Assets**

PROJECT TITLE: **Bicycle & Pedestrian Improvements, U of L Area**

PROJECT NUMBER: **123**

SCHEDULED START DATE: **July 2007**

SCHEDULED END DATE: **June 2008**

PROJECT DESCRIPTION:

This project includes 80% federal funding to make bicycling improvements around the University of Louisville Belknap campus. The Mayor's Bicycle Task Force has identified U of L as a significant hub in the bicycling network.

PROJECT FUNDING	FY 2006 - 2007	*FY 2007- 2008*	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	FY 2011 - 2012	TOTAL
Capital Fund		*48,000*					48,000
Municipal Aid Program							-
County Road Aid Program							-
State							-
Federal CDBG							-
Other - Federal Funds		*192,000*					192,000
TOTAL	-	*240,000*	-	-	-	-	240,000

PROJECT EXPENDITURE	FY 2006 - 2007	*FY 2007- 2008*	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	FY 2011 - 2012	TOTAL
Property Acquisition							-
Construction		*200,000*					200,000
Equipment							-
Professional Services		*40,000*					40,000
Other							-
TOTAL	-	*240,000*	-	-	-	-	240,000

Louisville Metro
Capital Improvement Program
Fiscal Year 2007 - 2008

AGENCY: **Public Works & Assets**

PROJECT TITLE: **K & I Bicycle Bridge**

PROJECT NUMBER: **124**

SCHEDULED START DATE: **July 2007**

SCHEDULED END DATE: **June 2008**

PROJECT DESCRIPTION:

This project includes a federal transportation grant to make a part of the K & I bridge, currently an active rail bridge across the Ohio River, into a bicycle and pedestrian pathway. The K & I and Big 4 bridges act as critical links that will connect Louisville to the southern Indiana Greenways, creating a 9-mile loop, enhancing Louisville as the City of Parks.

PROJECT FUNDING	FY 2006 - 2007	*FY 2007- 2008*	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	FY 2011 - 2012	TOTAL
Capital Fund		*62,500*					62,500
Municipal Aid Program							-
County Road Aid Program							-
State							-
Federal CDBG							-
Other - Federal Funds		*250,000*					250,000
TOTAL	-	*312,500*	-	-	-	-	312,500

PROJECT EXPENDITURE	FY 2006 - 2007	*FY 2007- 2008*	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	FY 2011 - 2012	TOTAL
Property Acquisition		*100,000*					100,000
Construction		*112,500*					112,500
Equipment							-
Professional Services		*100,000*					100,000
Other							-
TOTAL	-	*312,500*	-	-	-	-	312,500

Louisville Metro
Capital Improvement Program
Fiscal Year 2007 - 2008

AGENCY: **Public Works & Assets**

PROJECT TITLE: **Seneca Loop, East and West**

PROJECT NUMBER: **125**

SCHEDULED START DATE: **July 2007**

SCHEDULED END DATE: **June 2008**

PROJECT DESCRIPTION:

This project will utilize federal grants to build bicycling trails and bike lanes to connect Seneca Park, Cherokee Park and Beargrass Creek trail, including bike facilities along Cannon's Lane, Dutchman's Lane and Taylorsville Road.

PROJECT FUNDING	FY 2006 - 2007	*FY 2007- 2008*	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	FY 2011 - 2012	TOTAL
Capital Fund		*73,800*					73,800
Municipal Aid Program							-
County Road Aid Program							-
State							-
Federal CDBG							-
Other - Federal Funds		*295,000*					295,000
TOTAL	-	*368,800*	-	-	-	-	368,800

PROJECT EXPENDITURE	FY 2006 - 2007	*FY 2007- 2008*	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	FY 2011 - 2012	TOTAL
Property Acquisition							-
Construction		*368,800*					368,800
Equipment							-
Professional Services							-
Other							-
TOTAL	-	*368,800*	-	-	-	-	368,800

Louisville Metro
Capital Improvement Program
Fiscal Year 2007 - 2008

AGENCY: **Public Works & Assets**

PROJECT TITLE: **Replace Traffic Signal Display and Equipment**

PROJECT NUMBER: **126**

SCHEDULED START DATE: **July 2007**

SCHEDULED END DATE: **June 2008**

PROJECT DESCRIPTION:

This project consists of the upgrade and replacement of traffic and pedestrian signal displays, controller equipment and associated hardware at intersections. The funding is also used to replace aging wooden signal poles with more sturdy steel poles reducing the possibility of collapse as well as replacement of other equipment, controllers, cabinets, conflict monitors, mast arms, etc.

PROJECT FUNDING	FY 2006 - 2007	*FY 2007- 2008*	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	FY 2011 - 2012	TOTAL
Capital Fund	20,000	***20,000***					40,000
Municipal Aid Program							-
County Road Aid Program							-
State							-
Federal CDBG							-
Other							-
TOTAL	20,000	***20,000***	-	-	-	-	40,000

PROJECT EXPENDITURE	FY 2006 - 2007	*FY 2007- 2008*	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	FY 2011 - 2012	TOTAL
Property Acquisition							-
Construction							-
Equipment	20,000	***10,000***					30,000
Professional Services							-
Other		***10,000***					10,000
TOTAL	20,000	***20,000***	-	-	-	-	40,000

Louisville Metro
Capital Improvement Program
Fiscal Year 2007 - 2008

AGENCY: **Public Works & Assets**

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

PROJECT NUMBER: **127**

SCHEDULED START DATE: **July 2007**

SCHEDULED END DATE: **June 2008**

PROJECT DESCRIPTION:

This project provides funding to plant approximately 1,000 street trees in public rights-of-way. Work includes cutting tree wells in the sidewalk or removing obstructions (i.e., tree stumps, dead trees, etc.) in order to plant new trees. Funding also includes current tree planting requests and replacement of trees that have died.

PROJECT FUNDING	FY 2006 - 2007	*FY 2007- 2008*	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	FY 2011 - 2012	TOTAL
Capital Fund		*140,000*					140,000
Municipal Aid Program							-
County Road Aid Program							-
State							-
Federal CDBG		*150,000*					150,000
Other							-
TOTAL	-	*290,000*	-	-	-	-	290,000

PROJECT EXPENDITURE	FY 2006 - 2007	*FY 2007- 2008*	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	FY 2011 - 2012	TOTAL
Property Acquisition							-
Construction		*290,000*					290,000
Equipment							-
Professional Services							-
Other							-
TOTAL	-	*290,000*	-	-	-	-	290,000

Louisville Metro
Capital Improvement Program
Fiscal Year 2007 - 2008

AGENCY: **Public Works & Assets**

PROJECT TITLE: **Downtown Streetscape/Infrastructure and Curb Replacement**

PROJECT NUMBER: **128**

SCHEDULED START DATE: **July 2007**

SCHEDULED END DATE: **June 2008**

PROJECT DESCRIPTION:

This project provides funding for improvement to the Streetscape Downtown. This work consists of tree planting, benches, sidewalk replacement, curb replacement and other work as necessary.

PROJECT FUNDING	FY 2006 - 2007	*FY 2007- 2008*	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	FY 2011 - 2012	TOTAL
Capital Fund	2,000,000	***1,099,000***					3,099,000
Municipal Aid Program							-
County Road Aid Program							-
State							-
Federal CDBG							-
Other - Carryforward		***151,000***					151,000
TOTAL	2,000,000	***1,250,000***	-	-	-	-	3,250,000

PROJECT EXPENDITURE	FY 2006 - 2007	*FY 2007- 2008*	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	FY 2011 - 2012	TOTAL
Property Acquisition							-
Construction	1,800,000	***1,150,000***					2,950,000
Equipment							-
Professional Services	200,000	***100,000***					300,000
Other							-
TOTAL	2,000,000	***1,250,000***	-	-	-	-	3,250,000

Louisville Metro
Capital Improvement Program
Fiscal Year 2007 - 2008

AGENCY: **Public Works & Assets**

PROJECT TITLE: **Downtown Lighting**

PROJECT NUMBER: **129**

SCHEDULED START DATE: **July 2007**

SCHEDULED END DATE: **June 2008**

PROJECT DESCRIPTION:

The project provides funding for a downtown light study and for upgrading some lights as deemed necessary. Due to proposed developments in the downtown area, lighting levels need to be evaluated and possibly upgraded in some areas.

PROJECT FUNDING	FY 2006 - 2007	*FY 2007- 2008*	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	FY 2011 - 2012	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 2006 - 2007	*FY 2007- 2008*	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	FY 2011 - 2012	TOTAL
Property Acquisition							-
Construction							-
Equipment		*150,000*					150,000
Professional Services							-
Other							-
TOTAL	-	*150,000*	-	-	-	-	150,000

Louisville Metro
Capital Improvement Program
Fiscal Year 2007 - 2008

AGENCY: **Public Works & Assets**

PROJECT TITLE: **New Sidewalks**

PROJECT NUMBER: **130**

SCHEDULED START DATE: **July 2007**

SCHEDULED END DATE: **June 2008**

PROJECT DESCRIPTION:

This project provides 30,000 linear feet of sidewalk. Approximately 205,000 linear feet of sidewalk is estimated to be needed. Included in this funding is $75,000 for Brownsboro Road sidewalks, $100,000 for Murphy Lane sidewalks south of Tazwell (partial funding of this project is in project #149) and $50,000 for Phillips Lane sidewalks.

PROJECT FUNDING	FY 2006 - 2007	*FY 2007- 2008*	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	FY 2011 - 2012	TOTAL
Capital Fund		*324,000*					324,000
Municipal Aid Program							-
County Road Aid Program							-
State							-
Federal CDBG							-
Other							-
TOTAL	-	*324,000*	-	-	-	-	324,000

PROJECT EXPENDITURE	FY 2006 - 2007	*FY 2007- 2008*	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	FY 2011 - 2012	TOTAL
Property Acquisition							-
Construction		*264,000*					264,000
Equipment							-
Professional Services		*60,000*					60,000
Other							-
TOTAL	-	*324,000*	-	-	-	-	324,000

Louisville Metro
Capital Improvement Program
Fiscal Year 2007 - 2008

AGENCY: **Public Works & Assets**

PROJECT TITLE: **Downtown Street Signage**

PROJECT NUMBER: **131**

SCHEDULED START DATE: **July 2007**

SCHEDULED END DATE: **June 2008**

PROJECT DESCRIPTION:

This project consists of providing signs directing tourists unfamiliar with Louisville to downtown venues and other tourist attractions. In addition, other key-point interest throughout the community will be included in this project.

PROJECT FUNDING	FY 2006 - 2007	*FY 2007- 2008*	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	FY 2011 - 2012	TOTAL
Capital Fund		*375,000*					375,000
Municipal Aid Program							-
County Road Aid Program							-
State							-
Federal CDBG							-
Other							-
TOTAL	-	*375,000*	-	-	-	-	375,000

PROJECT EXPENDITURE	FY 2006 - 2007	*FY 2007- 2008*	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	FY 2011 - 2012	TOTAL
Property Acquisition							-
Construction							-
Equipment		*375,000*					375,000
Professional Services							-
Other							-
TOTAL	-	*375,000*	-	-	-	-	375,000

Louisville Metro
Capital Improvement Program
Fiscal Year 2007 - 2008

AGENCY: **Public Works & Assets**

PROJECT TITLE: **Fairdale Village Plan**

PROJECT NUMBER: **132**

SCHEDULED START DATE: **July 2007**

SCHEDULED END DATE: **June 2008**

PROJECT DESCRIPTION:

This project continues the creation of a roundabout at the intersection of Manslick Road, Mitchell Hill Road, Fairdale Road and Mt. Holly. When completed, this new desgin feature will enhance traffic flow and help create a 'village' atmosphere at this location.

PROJECT FUNDING	FY 2006 - 2007	*FY 2007- 2008*	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	FY 2011 - 2012	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 2006 - 2007	*FY 2007- 2008*	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	FY 2011 - 2012	TOTAL
Property Acquisition							-
Construction							-
Equipment							-
Professional Services							-
Other		*75,000*					75,000
TOTAL	-	*75,000*	-	-	-	-	75,000

Louisville Metro
Capital Improvement Program
Fiscal Year 2007 - 2008

AGENCY: **Public Works & Assets**

PROJECT TITLE: **Litter Abatement**

PROJECT NUMBER: **133**

SCHEDULED START DATE: **July 2007**

SCHEDULED END DATE: **June 2008**

PROJECT DESCRIPTION:

The Kentucky Pride Fund provides monies to counties for litter abatement activities: each county's allocation is based on a formula that takes into account percentage of road miles and population. Louisville, through the Solid Waste District, receives approximately $500,000 annually from the State of Kentucky for litter abatement activities. These funds allow inmate crews on the street to pick up litter and enable the Brightside program to devote a portion of the annual funding to anti-litter education.

PROJECT FUNDING	FY 2006 - 2007	*FY 2007- 2008*	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	FY 2011 - 2012	TOTAL
Capital Fund							-
Municipal Aid Program							-
County Road Aid Program							-
State	437,000	***500,000***					937,000
Federal CDBG							-
Other							-
TOTAL	437,000	***500,000***	-	-	-	-	937,000

PROJECT EXPENDITURE	FY 2006 - 2007	*FY 2007- 2008*	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	FY 2011 - 2012	TOTAL
Property Acquisition							-
Construction							-
Equipment							-
Professional Services							-
Other	437,000	***500,000***					937,000
TOTAL	437,000	***500,000***	-	-	-	-	937,000

Louisville Metro
Capital Improvement Program
Fiscal Year 2007 - 2008

AGENCY: **Public Works & Assets**

PROJECT TITLE: **Life Safety - Louisville Science Center Annex - New Fire Alarm System**

PROJECT NUMBER: **134**

SCHEDULED START DATE: **July 2007**

SCHEDULED END DATE: **June 2008**

PROJECT DESCRIPTION:

This project funds installation of a new fire alarm system and emergency light units at the Louisville Science Center Annex.

PROJECT FUNDING	FY 2006 - 2007	*FY 2007- 2008*	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	FY 2011 - 2012	TOTAL
Capital Fund		***51,500***					51,500
Municipal Aid Program							-
County Road Aid Program							-
State							-
Federal CDBG							-
Other							-
TOTAL	-	***51,500***	-	-	-	-	51,500

PROJECT EXPENDITURE	FY 2006 - 2007	*FY 2007- 2008*	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	FY 2011 - 2012	TOTAL
Property Acquisition							-
Construction							-
Equipment		***51,500***					51,500
Professional Services							-
Other							-
TOTAL	-	***51,500***	-	-	-	-	51,500

Louisville Metro
Capital Improvement Program
Fiscal Year 2007 - 2008

AGENCY: **Public Works & Assets**

PROJECT TITLE: **Security - Federal Reserve Building - Technical Systems**

PROJECT NUMBER: **135**

SCHEDULED START DATE: **July 2007**

SCHEDULED END DATE: **June 2008**

PROJECT DESCRIPTION:

This project provides funding to upgrade the technical and safety systems at the Federal Reserve Building.

PROJECT FUNDING	FY 2006 - 2007	*FY 2007- 2008*	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	FY 2011 - 2012	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 2006 - 2007	*FY 2007- 2008*	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	FY 2011 - 2012	TOTAL
Property Acquisition							-
Construction							-
Equipment							-
Professional Services							-
Other		*45,000*					45,000
TOTAL	-	*45,000*	-	-	-	-	45,000

Louisville Metro
Capital Improvement Program
Fiscal Year 2007 - 2008

AGENCY: **Public Works & Assets**

PROJECT TITLE: **Facilities Consolidation - Fleet Services**

PROJECT NUMBER: **136**

SCHEDULED START DATE: **July 2007**

SCHEDULED END DATE: **June 2008**

PROJECT DESCRIPTION:

The funding provided to date will allow for the purchase of properties and design services for this consolidation.

PROJECT FUNDING	FY 2006 - 2007	*FY 2007- 2008*	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	FY 2011 - 2012	TOTAL
Capital Fund	125,000	***2,000,000***					2,125,000
Municipal Aid Program							-
County Road Aid Program							-
State							-
Federal CDBG							-
Other							-
TOTAL	125,000	***2,000,000***	-	-	-	-	2,125,000

PROJECT EXPENDITURE	FY 2006 - 2007	*FY 2007- 2008*	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	FY 2011 - 2012	TOTAL
Property Acquisition							-
Construction		***2,000,000***					2,000,000
Equipment							-
Professional Services	125,000						125,000
Other							-
TOTAL	125,000	***2,000,000***	-	-	-	-	2,125,000

Louisville Metro
Capital Improvement Program
Fiscal Year 2007 - 2008

AGENCY: **Public Works & Assets**

PROJECT TITLE: **ADA - City Wide**

PROJECT NUMBER: **137**

SCHEDULED START DATE: **July 2007**

SCHEDULED END DATE: **June 2008**

PROJECT DESCRIPTION:

This project includes building modifications to improve ADA accessibility to Metro facilities.

PROJECT FUNDING	FY 2006 - 2007	*FY 2007- 2008*	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	FY 2011 - 2012	TOTAL
Capital Fund	75,000	***75,000***					150,000
Municipal Aid Program							-
County Road Aid Program							-
State							-
Federal CDBG							-
Other							-
TOTAL	75,000	***75,000***	-	-	-	-	150,000

PROJECT EXPENDITURE	FY 2006 - 2007	*FY 2007- 2008*	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	FY 2011 - 2012	TOTAL
Property Acquisition							-
Construction	75,000	***75,000***					150,000
Equipment							-
Professional Services							-
Other							-
TOTAL	75,000	***75,000***	-	-	-	-	150,000

Louisville Metro
Capital Improvement Program
Fiscal Year 2007 - 2008

AGENCY: **Public Works & Assets**

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

PROJECT NUMBER: **138**

SCHEDULED START DATE: **July 2007**

SCHEDULED END DATE: **June 2008**

PROJECT DESCRIPTION:

This project will fund updated and/or refurbished fire alarms, sprinkler and security systems and enhance other safety systems in various locations according to priority of need.

PROJECT FUNDING	FY 2006 - 2007	*FY 2007- 2008*	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	FY 2011 - 2012	TOTAL
Capital Fund	550,000	***550,000***					1,100,000
Municipal Aid Program							-
County Road Aid Program							-
State							-
Federal CDBG							-
Other							-
TOTAL	550,000	***550,000***	-	-	-	-	1,100,000

PROJECT EXPENDITURE	FY 2006 - 2007	*FY 2007- 2008*	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	FY 2011 - 2012	TOTAL
Property Acquisition							-
Construction	550,000						550,000
Equipment		***550,000***					550,000
Professional Services							-
Other							-
TOTAL	550,000	***550,000***	-	-	-	-	1,100,000

Louisville Metro
Capital Improvement Program
Fiscal Year 2007 - 2008

AGENCY: **Public Works & Assets**

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

PROJECT NUMBER: **139**

SCHEDULED START DATE: **July 2007**

SCHEDULED END DATE: **June 2008**

PROJECT DESCRIPTION:

This project includes the repair and replacement of roofs at various facilities according to priority of need.

PROJECT FUNDING	FY 2006 - 2007	*FY 2007- 2008*	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	FY 2011 - 2012	TOTAL
Capital Fund	275,000	***360,000***					635,000
Municipal Aid Program							-
County Road Aid Program							-
State							-
Federal CDBG							-
Other							-
TOTAL	275,000	***360,000***	-	-	-	-	635,000

PROJECT EXPENDITURE	FY 2006 - 2007	*FY 2007- 2008*	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	FY 2011 - 2012	TOTAL
Property Acquisition							-
Construction	275,000	***360,000***					635,000
Equipment							-
Professional Services							-
Other							-
TOTAL	275,000	***360,000***	-	-	-	-	635,000

Louisville Metro
Capital Improvement Program
Fiscal Year 2007 - 2008

AGENCY: **Public Works & Assets**

PROJECT TITLE: **HVAC - Metro Facilities**

PROJECT NUMBER: **140**

SCHEDULED START DATE: **July 2007**

SCHEDULED END DATE: **June 2008**

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. The Old Jail, Urban Government Center and the Hall of Justice are among the facilities to be addressed, as funding permits.

PROJECT FUNDING	FY 2006 - 2007	*FY 2007- 2008*	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	FY 2011 - 2012	TOTAL
Capital Fund	750,000	***750,000***					1,500,000
Municipal Aid Program							-
County Road Aid Program							-
State							-
Federal CDBG							-
Other							-
TOTAL	750,000	***750,000***	-	-	-	-	1,500,000

PROJECT EXPENDITURE	FY 2006 - 2007	*FY 2007- 2008*	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	FY 2011 - 2012	TOTAL
Property Acquisition							-
Construction	750,000						750,000
Equipment		***750,000***					750,000
Professional Services							-
Other							-
TOTAL	750,000	***750,000***	-	-	-	-	1,500,000

Louisville Metro
Capital Improvement Program
Fiscal Year 2007 - 2008

AGENCY: **Public Works & Assets**

PROJECT TITLE: **Intersection Modifications**

PROJECT NUMBER: **141**

SCHEDULED START DATE: **July 2007**

SCHEDULED END DATE: **June 2008**

PROJECT DESCRIPTION:

This project will fund capital improvements to intersections to reduce air pollution and traffic congestion in suburban intersections.

PROJECT FUNDING	FY 2006 - 2007	*FY 2007- 2008*	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	FY 2011 - 2012	TOTAL
Capital Fund		*200,000*					200,000
Municipal Aid Program							-
County Road Aid Program							-
State							-
Federal CDBG							-
Other							-
TOTAL	-	*200,000*	-	-	-	-	200,000

PROJECT EXPENDITURE	FY 2006 - 2007	*FY 2007- 2008*	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	FY 2011 - 2012	TOTAL
Property Acquisition							-
Construction							-
Equipment							-
Professional Services							-
Other		*200,000*					200,000
TOTAL	-	*200,000*	-	-	-	-	200,000

Louisville Metro
Capital Improvement Program
Fiscal Year 2007 - 2008

AGENCY: **Public Works & Assets**

PROJECT TITLE: **Update Comprehensive Transportation Plan**

PROJECT NUMBER: **142**

SCHEDULED START DATE: **July 2007**

SCHEDULED END DATE: **June 2008**

PROJECT DESCRIPTION:

This project will provide funding to update the Comprehensive Transportation Plan.

PROJECT FUNDING	FY 2006 - 2007	*FY 2007- 2008*	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	FY 2011 - 2012	TOTAL
Capital Fund		*200,000*					200,000
Municipal Aid Program							-
County Road Aid Program							-
State							-
Federal CDBG							-
Other							-
TOTAL	-	*200,000*	-	-	-	-	200,000

PROJECT EXPENDITURE	FY 2006 - 2007	*FY 2007- 2008*	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	FY 2011 - 2012	TOTAL
Property Acquisition							-
Construction							-
Equipment							-
Professional Services							-
Other		*200,000*					200,000
TOTAL	-	*200,000*	-	-	-	-	200,000

Louisville Metro
Capital Improvement Program
Fiscal Year 2007 - 2008

AGENCY: **Public Works & Assets**

PROJECT TITLE: **Lynnview Entrance**

PROJECT NUMBER: **143**

SCHEDULED START DATE: **July 2007**

SCHEDULED END DATE: **June 2008**

PROJECT DESCRIPTION:

The funding is to improve the entrance into Lynnview in District 22.

PROJECT FUNDING	FY 2006 - 2007	*FY 2007- 2008*	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	FY 2011 - 2012	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 2006 - 2007	*FY 2007- 2008*	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	FY 2011 - 2012	TOTAL
Property Acquisition							-
Construction							-
Equipment							-
Professional Services							-
Other		*25,000*					25,000
TOTAL	-	*25,000*	-	-	-	-	25,000

Louisville Metro
Capital Improvement Program
Fiscal Year 2007 - 2008

AGENCY: **Public Works & Assets**

PROJECT TITLE: **Traffic Signal Synchronization**

PROJECT NUMBER: **144**

SCHEDULED START DATE: **July 2007**

SCHEDULED END DATE: **June 2008**

PROJECT DESCRIPTION:

Funding is to study and implement traffic signal synchronization outside the urban service district. The funding is contingent upon State funds of at least $4 million committed to the project.

PROJECT FUNDING	FY 2006 - 2007	*FY 2007- 2008*	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	FY 2011 - 2012	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 2006 - 2007	*FY 2007- 2008*	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	FY 2011 - 2012	TOTAL
Property Acquisition							-
Construction							-
Equipment							-
Professional Services							-
Other		*1,000,000*					1,000,000
TOTAL	-	*1,000,000*	-	-	-	-	1,000,000

Louisville Metro
Capital Improvement Program
Fiscal Year 2007 - 2008

AGENCY: **Public Works & Assets**

PROJECT TITLE: **Safety Improvements (Brownsboro Road from County Ln - Old Brownsboro/Chippewa)**

PROJECT NUMBER: **145**

SCHEDULED START DATE: **July 2007**

SCHEDULED END DATE: **June 2008**

PROJECT DESCRIPTION:

Continued funding of the FY074 project #18. Funding to be used for traffic safety improvements in the areas of Brownsboro Road, Old Brownsboro Road, Chippewa and Chenoweth Lane.

PROJECT FUNDING	FY 2006 - 2007	*FY 2007- 2008*	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	FY 2011 - 2012	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 2006 - 2007	*FY 2007- 2008*	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	FY 2011 - 2012	TOTAL
Property Acquisition							-
Construction							-
Equipment							-
Professional Services							-
Other		*30,000*					30,000
TOTAL	-	*30,000*	-	-	-	-	30,000

Louisville Metro
Capital Improvement Program
Fiscal Year 2007 - 2008

AGENCY: **Public Works & Assets**

PROJECT TITLE: **Streetscape to MDA for Hunsinger Lane Improvements**

PROJECT NUMBER: **146**

SCHEDULED START DATE: **July 2007**

SCHEDULED END DATE: **June 2008**

PROJECT DESCRIPTION:

Funding is to improve curb work, sidewalk, and landscaping along Hunsinger Lane in conjunction with proposed façade improvements along this corridor.

PROJECT FUNDING	FY 2006 - 2007	*FY 2007- 2008*	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	FY 2011 - 2012	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 2006 - 2007	*FY 2007- 2008*	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	FY 2011 - 2012	TOTAL
Property Acquisition							-
Construction							-
Equipment							-
Professional Services							-
Other		*30,000*					30,000
TOTAL	-	*30,000*	-	-	-	-	30,000

Louisville Metro
Capital Improvement Program
Fiscal Year 2007 - 2008

AGENCY: **Public Works & Assets**

PROJECT TITLE: **District 11 - Speed Humps/Sidewalks**

PROJECT NUMBER: **147**

SCHEDULED START DATE: **July 2007**

SCHEDULED END DATE: **June 2008**

PROJECT DESCRIPTION:

This funding is for installation of speed humps and sidewalks in District 11. Specific areas will be determined based on safety and need.

PROJECT FUNDING	FY 2006 - 2007	*FY 2007- 2008*	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	FY 2011 - 2012	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 2006 - 2007	*FY 2007- 2008*	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	FY 2011 - 2012	TOTAL
Property Acquisition							-
Construction							-
Equipment							-
Professional Services							-
Other		*25,000*					25,000
TOTAL	-	*25,000*	-	-	-	-	25,000

Louisville Metro
Capital Improvement Program
Fiscal Year 2007 - 2008

AGENCY: **Public Works & Assets**

PROJECT TITLE: **District 16 Sidewalk Projects at Barbour Lane, Goose Creek & Holiday Manor Areas**

PROJECT NUMBER: **148**

SCHEDULED START DATE: **July 2007**

SCHEDULED END DATE: **June 2008**

PROJECT DESCRIPTION:

The funding will be used for sidewalk projects at Barbour Lane, Goose Creek and Holiday Manor Area upon completion and approval of plan.

PROJECT FUNDING	FY 2006 - 2007	*FY 2007- 2008*	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	FY 2011 - 2012	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 2006 - 2007	*FY 2007- 2008*	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	FY 2011 - 2012	TOTAL
Property Acquisition							-
Construction							-
Equipment							-
Professional Services							-
Other		*100,000*					100,000
TOTAL	-	*100,000*	-	-	-	-	100,000

Louisville Metro
Capital Improvement Program
Fiscal Year 2007 - 2008

AGENCY: **Public Works & Assets**

PROJECT TITLE: **Murphy Lane Sidewalk and Pedestrian Improvements (Caution Light & Sidewalk)**

PROJECT NUMBER: **149**

SCHEDULED START DATE: **July 2007**

SCHEDULED END DATE: **June 2008**

PROJECT DESCRIPTION:

The Murphy Lane sidewalk and pedestrian improvement project is planned currently as a two-part project. One part is the installation of school flashing signals on Murphy Lane. These would be placed on either side of Malcolm Chancey Elementary School. The second part of this project would be the installation of a sidewalk from Westport Road to Tazwell Drive on Murphy Lane partially funded through project #130.

PROJECT FUNDING	FY 2006 - 2007	*FY 2007- 2008*	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	FY 2011 - 2012	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 2006 - 2007	*FY 2007- 2008*	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	FY 2011 - 2012	TOTAL
Property Acquisition							-
Construction							-
Equipment							-
Professional Services							-
Other		*45,000*					45,000
TOTAL	-	*45,000*	-	-	-	-	45,000

Louisville Metro
Capital Improvement Program
Fiscal Year 2007 - 2008

AGENCY: **Public Works & Assets**

PROJECT TITLE: **Hurstbourne Traffic Study Implementation**

PROJECT NUMBER: **150**

SCHEDULED START DATE: **July 2007**

SCHEDULED END DATE: **June 2008**

PROJECT DESCRIPTION:

Continued funding for projects #43 and #122, $10,000 and $105,000, in the FY07 budget as well as 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 was analyzed. Detailed studies prepared for the Oxmoor development (CORSIM) were used, as well as data from the Shelby Campus project. Projected level of service for intersections in the study area is included. The study considered 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 began implementation of the recommendations from the traffic study which contained a number of recommendations, some small in scale and others more complex. The smaller fixes to improve traffic safety quickly will be implemented first.

PROJECT FUNDING	FY 2006 - 2007	*FY 2007- 2008*	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	FY 2011 - 2012	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 2006 - 2007	*FY 2007- 2008*	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	FY 2011 - 2012	TOTAL
Property Acquisition							-
Construction							-
Equipment							-
Professional Services							-
Other		***50,000***					50,000
TOTAL	-	***50,000***	-	-	-	-	50,000

Louisville Metro
Capital Improvement Program
Fiscal Year 2007 - 2008

AGENCY: **Public Works & Assets**

PROJECT TITLE: **Lagrange Road Quiet Zone**

PROJECT NUMBER: **151**

SCHEDULED START DATE: **July 2007**

SCHEDULED END DATE: **June 2008**

PROJECT DESCRIPTION:

Continued funding of the FY07 $105,000 and $30,000 projects as well as project #20 of the FY06 budget ($25,000). The funding is for a study and implementation of the noise near the Forest Springs neighborhood along LaGrange Road in District 19.

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PROJECT FUNDING	FY 2006 - 2007	*FY 2007- 2008*	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	FY 2011 - 2012	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 2006 - 2007	*FY 2007- 2008*	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	FY 2011 - 2012	TOTAL
Property Acquisition							-
Construction							-
Equipment							-
Professional Services							-
Other		*100,000*					100,000
TOTAL	-	*100,000*	-	-	-	-	100,000

Louisville Metro
Capital Improvement Program
Fiscal Year 2007 - 2008

AGENCY: **Public Works & Assets**

PROJECT TITLE: **District 22 Sidewalk Improvements along Bardstown Road and Adjoining Areas**

PROJECT NUMBER: **152**

SCHEDULED START DATE: **July 2007**

SCHEDULED END DATE: **June 2008**

PROJECT DESCRIPTION:

The funding is a sidewalk project along Bardstown Road and adjoining areas.

PROJECT FUNDING	FY 2006 - 2007	*FY 2007- 2008*	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	FY 2011 - 2012	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 2006 - 2007	*FY 2007- 2008*	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	FY 2011 - 2012	TOTAL
Property Acquisition							-
Construction							-
Equipment							-
Professional Services							-
Other		*90,000*					90,000
TOTAL	-	*90,000*	-	-	-	-	90,000

Louisville Metro
Capital Improvement Program
Fiscal Year 2007 - 2008

AGENCY: **Public Works & Assets**

PROJECT TITLE: **District 25 Sidewalk Connectivity (Stonestreet Center and/or Deering Road)**

PROJECT NUMBER: **153**

SCHEDULED START DATE: **July 2007**

SCHEDULED END DATE: **June 2008**

PROJECT DESCRIPTION:

The funding is for two new sections of sidewalk:

- New sidewalk construction at the Northeast corner of Stonestreet Road at Dixie Highway that is approximately 100 feet in length and will be located in public right of way.
- New sidewalk construction on the west side of Deering Road approximately 1,000 feet in length in the 10300 and 10400 blocks of Deering Road.

PROJECT FUNDING	FY 2006 - 2007	*FY 2007- 2008*	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	FY 2011 - 2012	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 2006 - 2007	*FY 2007- 2008*	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	FY 2011 - 2012	TOTAL
Property Acquisition							-
Construction							-
Equipment							-
Professional Services							-
Other		*25,000*					25,000
TOTAL	-	*25,000*	-	-	-	-	25,000

Louisville Metro
Capital Improvement Program
Fiscal Year 2007 - 2008

AGENCY: **Public Works & Assets**

PROJECT TITLE: **Curbing & Sidewalks (Strathmore Village, Meadow, Goldsmith, Edmonia, Allison Way)**

PROJECT NUMBER: **154**

SCHEDULED START DATE: **July 2007**

SCHEDULED END DATE: **June 2008**

PROJECT DESCRIPTION:

Funding is to repair and install new sidewalks throughout specific areas of District 26.

PROJECT FUNDING	FY 2006 - 2007	*FY 2007- 2008*	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	FY 2011 - 2012	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 2006 - 2007	*FY 2007- 2008*	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	FY 2011 - 2012	TOTAL
Property Acquisition							-
Construction							-
Equipment							-
Professional Services							-
Other		*100,000*					100,000
TOTAL	-	*100,000*	-	-	-	-	100,000

Louisville Metro
Capital Improvement Program
Fiscal Year 2007 - 2008

AGENCY: **Public Works & Assets**

PROJECT TITLE: **Lynnbrook Drive MSD**

PROJECT NUMBER: **155**

SCHEDULED START DATE: **July 2007**

SCHEDULED END DATE: **June 2008**

PROJECT DESCRIPTION:

Funding will be used to resolve a drainage issue that could pose a public safety hazard.

PROJECT FUNDING	FY 2006 - 2007	*FY 2007- 2008*	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	FY 2011 - 2012	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 2006 - 2007	*FY 2007- 2008*	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	FY 2011 - 2012	TOTAL
Property Acquisition							-
Construction							-
Equipment							-
Professional Services							-
Other		***1,000***					1,000
TOTAL	-	***1,000***	-	-	-	-	1,000

Louisville Metro
Capital Improvement Program
Fiscal Year 2007 - 2008

AGENCY: **Public Works & Assets**

PROJECT TITLE: **Kingsley/Avondale Tree Campaign**

PROJECT NUMBER: **156**

SCHEDULED START DATE: **July 2007**

SCHEDULED END DATE: **June 2008**

PROJECT DESCRIPTION:

Funding will replace trees damaged or uprooted as a result of the FY07 storms.

PROJECT FUNDING	FY 2006 - 2007	*FY 2007- 2008*	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	FY 2011 - 2012	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 2006 - 2007	*FY 2007- 2008*	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	FY 2011 - 2012	TOTAL
Property Acquisition							-
Construction							-
Equipment							-
Professional Services							-
Other		*10,000*					10,000
TOTAL	-	*10,000*	-	-	-	-	10,000

Louisville Metro
Capital Improvement Program
Fiscal Year 2007 - 2008

AGENCY: **Public Works & Assets**

PROJECT TITLE: **Street Lights on Chevy Chase Road**

PROJECT NUMBER: **157**

SCHEDULED START DATE: **July 2007**

SCHEDULED END DATE: **June 2008**

PROJECT DESCRIPTION:

Funding will be used for new street lights to provide residents a safer neighborhood.

PROJECT FUNDING	FY 2006 - 2007	*FY 2007- 2008*	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	FY 2011 - 2012	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 2006 - 2007	*FY 2007- 2008*	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	FY 2011 - 2012	TOTAL
Property Acquisition							-
Construction							-
Equipment							-
Professional Services							-
Other		***1,000***					1,000
TOTAL	-	***1,000***	-	-	-	-	1,000

Louisville Metro
Capital Improvement Program
Fiscal Year 2007 - 2008

AGENCY: **Technology Services**

PROJECT TITLE: **LMPD Call Center**

PROJECT NUMBER: **158**

SCHEDULED START DATE: **July 2007**

SCHEDULED END DATE: **June 2008**

PROJECT DESCRIPTION:

LMPD has implemented several call center applications that are not effectively supported by the current systems. LMPD should be incorporated in the Metro Automated Call Distribution (ACD) solution to handle the call center needs. Administrative calls, 574-LMPD, and remote report taking calls should be supported by Metro ACD. The current ACD solution would need to be enhanced to support these needs.

PROJECT FUNDING	FY 2006 - 2007	*FY 2007- 2008*	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	FY 2011 - 2012	TOTAL
Capital Fund		*200,000*					200,000
Municipal Aid Program							-
County Road Aid Program							-
State							-
Federal CDBG							-
Other							-
TOTAL	-	*200,000*	-	-	-	-	200,000

PROJECT EXPENDITURE	FY 2006 - 2007	*FY 2007- 2008*	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	FY 2011 - 2012	TOTAL
Property Acquisition							-
Construction							-
Equipment		*150,000*					150,000
Professional Services		*50,000*					50,000
Other							-
TOTAL	-	*200,000*	-	-	-	-	200,000

Louisville Metro
Capital Improvement Program
Fiscal Year 2007 - 2008

AGENCY: **Technology Services**

PROJECT TITLE: **Internet Architecture Redesign**

PROJECT NUMBER: **159**

SCHEDULED START DATE: **July 2007**

SCHEDULED END DATE: **June 2008**

PROJECT DESCRIPTION:

The redesign project will ensure greater up-time and reliability for all Internet-based traffic.

PROJECT FUNDING	FY 2006 - 2007	*FY 2007- 2008*	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	FY 2011 - 2012	TOTAL
Capital Fund							-
Municipal Aid Program							-
County Road Aid Program							-
State							-
Federal CDBG							-
Other - Carryforward		*175,000*					175,000
TOTAL	-	*175,000*	-	-	-	-	175,000

PROJECT EXPENDITURE	FY 2006 - 2007	*FY 2007- 2008*	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	FY 2011 - 2012	TOTAL
Property Acquisition							-
Construction							-
Equipment		*125,000*					125,000
Professional Services		*50,000*					50,000
Other							-
TOTAL	-	*175,000*	-	-	-	-	175,000

Louisville Metro
Capital Improvement Program
Fiscal Year 2007 - 2008

AGENCY: **Technology Services**

PROJECT TITLE: **LOJIC Upgrades & Replacement**

PROJECT NUMBER: **160**

SCHEDULED START DATE: **July 2007**

SCHEDULED END DATE: **June 2008**

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 2006 - 2007	*FY 2007- 2008*	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	FY 2011 - 2012	TOTAL
Capital Fund	114,000	***88,800***					202,800
Municipal Aid Program							-
County Road Aid Program							-
State							-
Federal CDBG							-
Other							-
TOTAL	114,000	***88,800***	-	-	-	-	202,800

PROJECT EXPENDITURE	FY 2006 - 2007	*FY 2007- 2008*	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	FY 2011 - 2012	TOTAL
Property Acquisition							-
Construction							-
Equipment							-
Professional Services	114,000	***88,800***					202,800
Other							-
TOTAL	114,000	***88,800***	-	-	-	-	202,800

Louisville Metro
Capital Improvement Program
Fiscal Year 2007 - 2008

AGENCY: **Technology Services**

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

PROJECT NUMBER: **161**

SCHEDULED START DATE: **July 2007**

SCHEDULED END DATE: **June 2008**

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 have very limited disaster recovery capabilities.

PROJECT FUNDING	FY 2006 - 2007	*FY 2007- 2008*	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	FY 2011 - 2012	TOTAL
Capital Fund	50,000	***75,000***					125,000
Municipal Aid Program							-
County Road Aid Program							-
State							-
Federal CDBG							-
Other							-
TOTAL	50,000	***75,000***	-	-	-	-	125,000

PROJECT EXPENDITURE	FY 2006 - 2007	*FY 2007- 2008*	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	FY 2011 - 2012	TOTAL
Property Acquisition							-
Construction							-
Equipment	31,000	***25,000***					56,000
Professional Services	19,000	***50,000***					69,000
Other							-
TOTAL	50,000	***75,000***	-	-	-	-	125,000

Louisville Metro
Capital Improvement Program
Fiscal Year 2007 - 2008

AGENCY: **Technology Services**

PROJECT TITLE: **PeopleSoft Upgrade/Oracle**

PROJECT NUMBER: **162**

SCHEDULED START DATE: **July 2007**

SCHEDULED END DATE: **June 2008**

PROJECT DESCRIPTION:

This project will upgrade the PeopleSoft Human Capital Management system from version 8.8 to 9.0 and includes the addition of several new modules designed to increase workflow efficiencies throughout Louisville Metro Government. Metro will gain increased functionality with the upgrade, allowing greater automation of some Human Resources processes. New modules include Benefits Administration and ePerformance, which will automate several manual processes. This funding will facilitate automation of current processes and maximize existing functionality in Louisville eFinancial Applications (LeAP), the Oracle Financial System.

PROJECT FUNDING	FY 2006 - 2007	*FY 2007- 2008*	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	FY 2011 - 2012	TOTAL
Capital Fund		*1,200,000*					1,200,000
Municipal Aid Program							-
County Road Aid Program							-
State							-
Federal CDBG							-
Other							-
TOTAL	-	*1,200,000*	-	-	-	-	1,200,000

PROJECT EXPENDITURE	FY 2006 - 2007	*FY 2007- 2008*	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	FY 2011 - 2012	TOTAL
Property Acquisition							-
Construction							-
Equipment		*75,000*					75,000
Professional Services		*500,000*					500,000
Other		*625,000*					625,000
TOTAL	-	*1,200,000*	-	-	-	-	1,200,000

Louisville Metro
Capital Improvement Program
Fiscal Year 2007 - 2008

AGENCY: **Louisville Free Public Library**

PROJECT TITLE: **Every 1 Reads - Reading Power**

PROJECT NUMBER: **163**

SCHEDULED START DATE: **July 2007**

SCHEDULED END DATE: **June 2008**

PROJECT DESCRIPTION:

During FY05, 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 2006 - 2007	*FY 2007- 2008*	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	FY 2011 - 2012	TOTAL
Capital Fund	75,000	***75,000***					150,000
Municipal Aid Program							-
County Road Aid Program							-
State							-
Federal CDBG							-
Other							-
TOTAL	75,000	***75,000***	-	-	-	-	150,000

PROJECT EXPENDITURE	FY 2006 - 2007	*FY 2007- 2008*	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	FY 2011 - 2012	TOTAL
Property Acquisition							-
Construction							-
Equipment							-
Professional Services							-
Other	75,000	***75,000***					150,000
TOTAL	75,000	***75,000***	-	-	-	-	150,000

Louisville Metro
Capital Improvement Program
Fiscal Year 2007 - 2008

AGENCY: **Louisville Free Public Library**

PROJECT TITLE: **Library Maintenance**

PROJECT NUMBER: **164**

SCHEDULED START DATE: **July 2007**

SCHEDULED END DATE: **June 2008**

PROJECT DESCRIPTION:

This project provides for Library system-wide infrastructure repairs, emphasizing repairs that are necessary to keep facilities open or that otherwise ensure public safety.

PROJECT FUNDING	FY 2006 - 2007	*FY 2007- 2008*	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	FY 2011 - 2012	TOTAL
Capital Fund		*300,000*					300,000
Municipal Aid Program							-
County Road Aid Program							-
State							-
Federal CDBG							-
Other							-
TOTAL	-	*300,000*	-	-	-	-	300,000

PROJECT EXPENDITURE	FY 2006 - 2007	*FY 2007- 2008*	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	FY 2011 - 2012	TOTAL
Property Acquisition							-
Construction							-
Equipment		*300,000*					300,000
Professional Services							-
Other							-
TOTAL	-	*300,000*	-	-	-	-	300,000

Louisville Metro
Capital Improvement Program
Fiscal Year 2007 - 2008

AGENCY: **Waterfront Development Corporation**

PROJECT TITLE: **Waterfront Park**

PROJECT NUMBER: **165**

SCHEDULED START DATE: **July 2007**

SCHEDULED END DATE: **June 2008**

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. The $175,000 of general funds will replace the rubberized surfaces in the nearby children's play areas.

PROJECT FUNDING	FY 2006 - 2007	*FY 2007- 2008*	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	FY 2011 - 2012	TOTAL
Capital Fund	1,500,000	***175,000***					1,675,000
Municipal Aid Program							-
County Road Aid Program							-
State							-
Federal CDBG							-
Other - Private Funding		***1,640,400***					1,640,400
TOTAL	1,500,000	***1,815,400***	-	-	-	-	3,315,400

PROJECT EXPENDITURE	FY 2006 - 2007	*FY 2007- 2008*	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	FY 2011 - 2012	TOTAL
Property Acquisition							-
Construction	1,500,000	***1,815,400***					3,315,400
Equipment							-
Professional Services							-
Other							-
TOTAL	1,500,000	***1,815,400***	-	-	-	-	3,315,400

Louisville Metro
Capital Improvement Program
Fiscal Year 2007 - 2008

AGENCY: **Waterfront Development Corporation**

PROJECT TITLE: **Belle of Louisville Capital**

PROJECT NUMBER: **166**

SCHEDULED START DATE: **July 2007**

SCHEDULED END DATE: **June 2008**

PROJECT DESCRIPTION:

This project provides funding for Condition Report Requirements (rebuilding the Paddle-wheel), roof replacement (and Ballroom repairs to prevent future water damage) and Spirit of Jefferson repairs (HVAC compressor, deck repair and bumper replacement).

PROJECT FUNDING	FY 2006 - 2007	*FY 2007- 2008*	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	FY 2011 - 2012	TOTAL
Capital Fund	500,000	***150,000***					650,000
Municipal Aid Program							-
County Road Aid Program							-
State							-
Federal CDBG							-
Other							-
TOTAL	500,000	***150,000***	-	-	-	-	650,000

PROJECT EXPENDITURE	FY 2006 - 2007	*FY 2007- 2008*	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	FY 2011 - 2012	TOTAL
Property Acquisition							-
Construction							-
Equipment	500,000	***150,000***					650,000
Professional Services							-
Other							-
TOTAL	500,000	***150,000***	-	-	-	-	650,000

Louisville Metro
Capital Improvement Program
Fiscal Year 2007 - 2008

AGENCY: **Waterfront Development Corporation**

PROJECT TITLE: **Riverview Park Redevelopment**

PROJECT NUMBER: **167**

SCHEDULED START DATE: **July 2007**

SCHEDULED END DATE: **June 2008**

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 2006 - 2007	*FY 2007- 2008*	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	FY 2011 - 2012	TOTAL
Capital Fund	350,000	***250,000***					600,000
Municipal Aid Program							-
County Road Aid Program							-
State							-
Federal CDBG							-
Other							-
TOTAL	350,000	***250,000***	-	-	-	-	600,000

PROJECT EXPENDITURE	FY 2006 - 2007	*FY 2007- 2008*	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	FY 2011 - 2012	TOTAL
Property Acquisition							-
Construction		***250,000***					250,000
Equipment							-
Professional Services	350,000						350,000
Other							-
TOTAL	350,000	***250,000***	-	-	-	-	600,000

Louisville Metro
Capital Improvement Program
Fiscal Year 2007 - 2008

AGENCY: **Louisville Zoo**

PROJECT TITLE: **Glacier Run**

PROJECT NUMBER: **168**

SCHEDULED START DATE: **July 2007**

SCHEDULED END DATE: **June 2008**

PROJECT DESCRIPTION:

The Glacier Run exhibit will be located on a rolling site currently occupied by an outdated polar bear exhibit. The new exhibit will incorportate state-of-the art polar bear and sea lion holding facilities and enrichment areas, a sea otter pool, a fight 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. Glacier Run is critical to the Zoo's strategic and business plans, helping maintain its position as the number one non-profit attraction in the area. This project includes $3 million to only be spent after the State funds at least $6 million for this project.

PROJECT FUNDING	FY 2006 - 2007	*FY 2007- 2008*	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	FY 2011 - 2012	TOTAL
Capital Fund	700,000	***3,500,000***					4,200,000
Municipal Aid Program							-
County Road Aid Program							-
State							-
Federal CDBG							-
Other							-
TOTAL	700,000	***3,500,000***	-	-	-	-	4,200,000

PROJECT EXPENDITURE	FY 2006 - 2007	*FY 2007- 2008*	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	FY 2011 - 2012	TOTAL
Property Acquisition							-
Construction							-
Equipment	700,000	***3,500,000***					4,200,000
Professional Services							-
Other							-
TOTAL	700,000	***3,500,000***	-	-	-	-	4,200,000

Louisville Metro
Capital Improvement Program
Fiscal Year 2007 - 2008

AGENCY: **Louisville Zoo**

PROJECT TITLE: **Zoo Maintenance**

PROJECT NUMBER: **169**

SCHEDULED START DATE: **July 2007**

SCHEDULED END DATE: **June 2008**

PROJECT DESCRIPTION:

This project provides for Zoo-wide capital improvements consisting of unexpected damage or emergency repairs.

PROJECT FUNDING	FY 2006 - 2007	*FY 2007- 2008*	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	FY 2011 - 2012	TOTAL
Capital Fund		*750,000*					750,000
Municipal Aid Program							-
County Road Aid Program							-
State							-
Federal CDBG							-
Other							-
TOTAL	-	*750,000*	-	-	-	-	750,000

PROJECT EXPENDITURE	FY 2006 - 2007	*FY 2007- 2008*	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	FY 2011 - 2012	TOTAL
Property Acquisition							-
Construction							-
Equipment		*750,000*					750,000
Professional Services							-
Other							-
TOTAL	-	*750,000*	-	-	-	-	750,000

Louisville Metro
Capital Improvement Program
Fiscal Year 2007 - 2008

AGENCY: **Transit Authority of River City (TARC)**

PROJECT TITLE: **General Capital Improvements**

PROJECT NUMBER: **170**

SCHEDULED START DATE: **July 2007**

SCHEDULED END DATE: **June 2008**

PROJECT DESCRIPTION:

This project authorizes expenditure of $3,193,700 from the Mass Transit Fund for general TARC capital improvements, including facility renovation and bus maintenance.

PROJECT FUNDING	FY 2006 - 2007	*FY 2007- 2008*	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	FY 2011 - 2012	TOTAL
Capital Fund							-
Municipal Aid Program							-
County Road Aid Program							-
State							-
Federal CDBG							-
Other - Mass Transit Trust Funds	2,374,300	***3,193,700***					5,568,000
TOTAL	2,374,300	***3,193,700***	-	-	-	-	5,568,000

PROJECT EXPENDITURE	FY 2006 - 2007	*FY 2007- 2008*	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	FY 2011 - 2012	TOTAL
Property Acquisition							-
Construction							-
Equipment	2,374,300	***3,193,700***					5,568,000
Professional Services							-
Other							-
TOTAL	2,374,300	***3,193,700***	-	-	-	-	5,568,000

Louisville Metro
Capital Improvement Program
Fiscal Year 2007 - 2008

AGENCY: **Board of Elections**

PROJECT TITLE: **AccuVote Scanners**

PROJECT NUMBER: **171**

SCHEDULED START DATE: **July 2007**

SCHEDULED END DATE: **June 2008**

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 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 2006 - 2007	*FY 2007- 2008*	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	FY 2011 - 2012	TOTAL
Capital Fund	233,500	***233,500***					467,000
Municipal Aid Program							-
County Road Aid Program							-
State							-
Federal CDBG							-
Other							-
TOTAL	233,500	***233,500***	-	-	-	-	467,000

PROJECT EXPENDITURE	FY 2006 - 2007	*FY 2007- 2008*	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	FY 2011 - 2012	TOTAL
Property Acquisition							-
Construction							-
Equipment	233,500	***233,500***					467,000
Professional Services							-
Other							-
TOTAL	233,500	***233,500***	-	-	-	-	467,000