



EXECUTIVE BUDGET FY 2009-2010

APPROVED

**Jerry E. Abramson
Mayor**

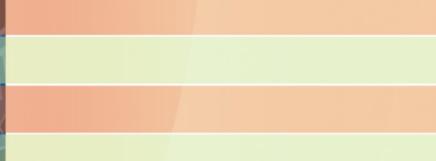


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Budget speech to Metro Council

Fiscal Year 2009-10

4 p.m. May 28, 2009

Metro Council Chambers

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

This time last year, I told you I saw clouds on the horizon – rising costs...soaring gas prices...and economic uncertainties.

The weather was worse than expected:

Who could have predicted windstorms...and ice storms...Wall Street's collapse...and a hurricane-force downturn in the national economy? Never in all my years in this community have I seen more families, business people, nonprofit agencies and educational institutions struggle -- facing some of the toughest financial times in this nation since the Great Depression.

Our city's unemployment rate hit a 25-year record, double-digits. And of course, we've faced our own financial challenges in city government as a result of the national economic downturn. We have seen tax revenue slide, made adjustments, faced new challenges, made more adjustments with all of us working together.

That's the key: We've kept working together on ways to move Louisville forward.

That's the kind of community we live in – and that's the sort of leadership we are committed to provide.

The people of this community and its leaders have shown the kind of drive and determination that one often sees in championship teams.

Now, don't get me wrong. None of us are going to make Coach Pitino's lineup or become a new Angel for the Lady Cards.

But we are a strong team – and that's what sets Louisville apart from many other cities in these challenging times.

We have worked together to build a strong financial foundation for our community – making tough calls as we managed a \$13 million shortfall in 2008 and, more recently, a \$20 million shortfall in '09.

And it's paid off.

Thanks to our sound management practices, this month we once again received the equivalent of a straight-A report card from bond-rating companies. Standard & Poor's said, and I quote: Louisville's "strong financial operations guided by strong management policies" provide stability "even in the face of the economic downturn." Our finance team, with support from the Council budget committee, has helped build that foundation in times when many others have failed.

We're not the city of Detroit, faced with a budget deficit of \$300 million. We're not the city of Los Angeles...where the mayor considered declaring a "fiscal emergency" ... and layoffs of more than 1,000 are expected. Nor are we the hard-pressed city of Philadelphia... proposing a tax increase.

You won't see any proposed tax increase in the budget I present to you today.

Or cuts in essential services.

In the budget I present to you today, we focus on two priorities:

- One, maintaining the core services our citizens rely upon and...
- Two, creating new jobs for our community

through targeted capital investments. . . that will translate to an estimated 3,000 new jobs... in the private sector ... over the next 2 years.

In the budget I present today, public safety, once again, is our top priority -- it's always been our top priority -- from police on the streets to modernizing our fire department, from better equipping EMS to completing our MetroSafe communications system.

To help accomplish this goal, my budget continues into the next fiscal year all the cost-saving measures we put into effect over the past 6 months -- repeating unpaid furlough days, salary freezes for many city workers and salary reductions for my top staff.

In addition, this budget requires us to tighten our belts another notch -- making further cuts in nearly all departments.

This budget continues to reduce the size of government, eliminating 528 positions across our workforce, 119 through layoffs and the rest through vacant slots kept open after we instituted a hiring freeze. Since we combined city and county governments 6 ½ years ago, we have cut the number of jobs by nearly 20 percent. And that's been one of the keys to our financial health: Remember, two-thirds of our tax dollars pay for personnel costs -- and those costs keep rising regardless of the economy....because of health-care costs, pension costs and union-contract raises.

This budget reflects our commitment to continue to seek more efficient ways to operate as it begins to substantially restructure several departments and functions over the coming months.

And this budget reflects the priorities you -- members of the Metro Council -- have already shared with me. I asked you to come up with a consensus, ranking the most important services for your constituents -- and the community. You did just that. And, as you review my budget, you will see that I incorporated many of your recommendations. Not surprisingly, we share priorities -- with public safety and job creation at the top of our lists.

As we made budget cuts, my goal was very simple: to have the least impact on the safety and services our citizens rely upon most.

Our game plan: When better economic times return, we will take another look at what we've put on hold...services that this budget temporarily reduces.

Despite the challenges we face, I believe we're at a turning point, a pivot point, in this community. I am hopeful that the year ahead will be brighter -- that near the end of this upcoming fiscal year we'll see more signs that our economy is recovering, that our strategic investments in job-creation are paying off, and that the tide is slowly turning. To return to that basketball analogy: It's like your team has been down and struggling and then you make a couple of good plays, score a couple of quick baskets, and you feel a surge of optimism again.

At the same time, this budget recognizes that better economic times will not bring instant increases in revenue.

The best projections of our city's finance team...which has been on target time and time again...is that general fund revenue in the year ahead will trend downward slightly. That's because our largest source of funding – more than half our general fund revenue -- is occupational license taxes. A truck plant's temporary slowdown, fewer hours worked at stores or restaurants, mandatory furloughs at the local newspaper ... every change in workers' paychecks translates directly to tax dollars. Our hope is that higher paychecks ... more jobs...will come as an economic recovery takes root and begins to flourish.

If that were the whole picture, it might seem a gloomy picture indeed.

But our future is far from gloomy. With a network of partnerships: with the state, other agencies, the private sector, and most importantly, with the federal government and its economic stimulus program, we have the resources to make important progress in our community in the year ahead.

We will use approximately \$8 million from our general fund to leverage more than \$100 million for capital projects in our community – and federal economic stimulus dollars play a pivotal role.

Early this year, working with the U.S. Conference of Mayors, I joined other mayors throughout America to advocate this funding in Washington. We told both our new President and Congress: If you come up with money for cities to tackle important issues like rebuilding aging infrastructure and improving health care, fixing up abandoned houses and enhancing public transportation, we will transform our communities and -- even more important -- we will put people to work. Fortunately Washington listened.

As a result: This year we will pave more roads, replace more curbs, improve more sidewalks, weatherize and rehab more homes ...than ever before.

From Blevins Gap Road to Lime Kiln Lane, from Eighth Street to Watterson Trail, from Stonybrook Drive to Stonestreet Road, you will see a long list of road rehabilitation projects get under way across our community.

In addition, economic stimulus money will provide job training for hundreds of adults and summer jobs for scores of young people. It will help us purchase police cars, add staff to our Family Health Centers and jumpstart retail development in an underserved part of the community.

A \$7 million energy efficiency stimulus grant will provide a revolving loan fund to help local businesses and nonprofits make their facilities more energy-efficient. And we'll be looking at our own city buildings and operations – from more energy-efficient heating-and-air systems to solar street lights.

Our best estimate ... is that all these stimulus projects ...and all the other capital projects in our budget ... will put at least 3,000 people to work in the private sector in this community. Those jobs will range from architects, designers and engineers... to construction workers, concrete workers, painters and carpenters...from accountants and foreclosure intervention workers ... to teachers, researchers, and community organizers...and much more.

Add that to the other big-picture projects we have underway ...

- That new multipurpose arena rising at Second and Main, a project we supported together: a catalyst for retail, restaurants and other attractions that is already paying off in new convention bookings. It has at at least 250 to 300 people at work on-site every day... and will help create even more jobs when it opens in 2010.
- This year the MetroSafe emergency communications system – 6 years in the planning and construction -- moves into full operation so our community's first responders can more quickly and efficiently serve our citizens. . . another project the council has supported time and again.

- This year we expect to open our first new library in 13 years -- in Newburg. We will cut the ribbon on a long-awaited new animal-services shelter. We will dedicate an Abraham Lincoln Memorial in WaterfrontPark. All are projects the Council encouraged and supported.
- This year, we will embark on an ambitious project to buy and renovate vacant and foreclosed homes in 5 target neighborhoods -- stabilizing block after block, providing much-needed affordable housing ...and yes, putting private sector crews to work in the hard-hit construction industry. I hope the Council will continue to be personally involved in this unique partnership with neighborhood leaders, the public and private sectors... local home-builders, nonprofits and our housing department.
- I mentioned our road, curb and sidewalk improvements earlier. An additional list of local road projects -- \$40 million worth -- is part of the state's latest transportation plan. Among its pages of Louisville projects are dozens of road improvements in the planning stages, others ready for construction. The biggest items funded with Kentucky's stimulus money are repaving projects for the Watterson and Snyder expressways and Interstate 65. Already underway: a state project widening a 5-mile stretch of Interstate 64.
- In addition...to help address both traffic and air-quality issues, with the help of stimulus funds, we hope this year to create the technology "backbone" that's the first step toward synchronizing traffic signals along major suburban streets like Preston, Dixie and Shelbyville Road, an initiative I know is important to many of you.
- In these challenging economic times, this budget also provides more than \$6 million to non-profit agencies that help citizens in need -- including funds for Louisville's network of community ministries and social-service organizations.
- This year citizens will also have a new tool for understanding our budget. Our city website -- louisvilleky.gov -- will present documents in a new format when citizens click on "Your tax dollars at work." In addition, a new "Louisville at Work" site keeps up to date the growing list of federal stimulus projects.

We're off and running... and hopeful that we can continue to make the most of opportunities for new jobs through all those initiatives in that stimulus program over the next 2 years.

And we're hopeful that the economy will indeed turn around soon -- to benefit our citizens, our community's businesses, our bottom line.

I recently read a book by one of my former aides -- a long-time adventurer who is now a local university administrator.

Tori Murden McClure wrote the book "A Pearl in the Storm" about her experiences alone as she rowed a small wooden boat across the Atlantic Ocean.

In her journey, as storm after storm battered her and capsized her boat, as the tools she has relied upon were swept overboard, she had to be resourceful and resilient. Most important, she stayed fixed on her direction and her destination -- the place she was determined to land.

My friends, we are not rowing across the Atlantic alone. But we are setting bold goals and we share the same determination as Tori that keeps us moving forward toward our vision for a greater Louisville.

And we will use all the tools we have to guide our way – to keep our community strong.

The strongest of all those tools is the power of cooperation... collaboration... partnership.

Only by working together can we get to shore despite the storms that hit us hard and weather beyond our control.

Only by working together will we land with full employment and a robust local economy.

I appreciate the job we have done ...together... to stay on course.

And I look forward to staying the course ...together... in the year ahead.

Thank you.

FY 2009-2010

Metro Louisville Executive Budget

Jerry E. Abramson, Mayor

William E. Summers, IV, 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 Aubrey Welch, District 13
Bob Henderson, District 14
Marianne Butler, District 15
Kelly Downard, District 16
Glen Stuckel, District 17
Jon Ackerson, 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
Brent Ackerson, District 26



**OFFICE OF THE MAYOR
LOUISVILLE, KENTUCKY**

JERRY E. ABRAMSON
MAYOR

Dear Fellow Citizens,

I am pleased to present my seventh budget for Louisville Metro Government – a spending plan that continues our progress and maintains basic services for our citizens despite the longest national economic recession since the Great Depression.

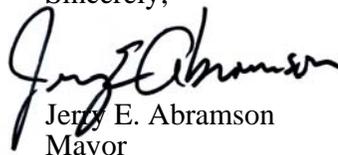
The economic downturn has posed a great challenge in the current budget year with revenues declining by about 2 percent from the previous fiscal year, the first decline in the new government's history. Unfortunately, we are projecting another revenue decline of about 1.4 percent in the coming year. To meet this challenge, my budget plan continues to shrink the size of government and find new efficiencies to deliver the core services, such as public safety, that our government must provide.

In this spending plan, I propose:

- Reducing the size of government by eliminating 528 positions – 409 vacant jobs and 119 filled jobs. With these cutbacks, we will have eliminated about 1,600 positions since merger;
- Creating about 3,000 private-sector jobs to stimulate the local economy with more than \$100 million in capital investments in roads, sidewalks, public housing, parks and other projects;
- Devoting the largest single share of General Fund revenue – more than 56 percent – to police and public protection to keep citizens safe;
- Investing \$28.9 million in streets, sidewalks, bikeways, other transportation needs – the largest allocation in seven years of our new government;
- Completing the new MetroSafe emergency communications network, including a new downtown headquarters at Fifth and Liberty streets;
- Allocating \$18.9 million to provide housing improvements for elderly and low-income citizens; and
- Improving our parks system by providing \$4.5 million, primarily for connecting trails.

By working closely together, we have moved Louisville forward despite the difficult challenges in recent years. I look forward to continuing that partnership in the year ahead to make a positive difference for our hometown.

Sincerely,



Jerry E. Abramson
Mayor

WWW.LOUISVILLEKY.GOV

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**Louisville Metro Government
Executive Branch**

OFFICE OF THE MAYOR

Shannon L. Tivitt, Chief of Staff

Chad Carlton, Director of Communications
Dana Cosby Williams, Affirmative Action
Christina Heavrin, Special Counsel
Rick Johnstone, Director of Louisville At Work
Jim McGovern, Intergovernmental Relations
Mary Lou Northern, Senior Advisor
Mary Gwen Wheeler, Senior Advisor
Ron Wolf, Intergovernmental Relations

**OFFICE OF MANAGEMENT
AND BUDGET**

Jane Driskell
Finance Operations • Budget
Revenue Commission

RELATED AGENCIES

Human Relations Commission
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

Jerry E. Abramson, Mayor

William E. Summers IV, Deputy Mayor

DEPARTMENTS

PUBLIC PROTECTION

Louisville Fire • Suburban Fire Districts • Emergency Medical Services
Emergency Management Agency/MetroSafe • Youth Detention Services • Corrections
Animal Services • Criminal Justice Commission

LOUISVILLE METRO POLICE Chief Robert White

ECONOMIC DEVELOPMENT Bruce Traughber

Metro Development • Downtown Development • Riverport Authority • Redevelopment
Authority • Parking Authority • Air Pollution Control District • KentuckianaWorks

CODES AND REGULATIONS Bill Schreck

Inspections, Permits and Licenses • Planning and Design Services

PARKS AND RECREATION Mike Heitz

HOUSING AND FAMILY SERVICES Christina Heavrin (Interim Director)

Community Action Partnership • Human Services • Housing

PUBLIC HEALTH AND WELLNESS Dr. Adewale Troutman

Community Health Services • Environmental Health Services • Center for Health Equity

NEIGHBORHOODS Melissa Mershon

MetroCall • Brightside • Community Outreach

PUBLIC WORKS AND ASSETS Ted Pullen

Streets and Roads • Solid Waste Management • Fleet • Facilities • Project Management
Property Management

TECHNOLOGY SERVICES Beth Niblock

Archives • Phone Services

HUMAN RESOURCES Bill Hornig

**LOUISVILLE METRO
REVENUE ESTIMATES AND RECEIPTS SUMMARY
FISCAL YEAR 2009-2010**

Total available funds are estimated at \$514,303,700. This includes: \$485,486,700 in General Fund revenues; \$11,300,000 in State Municipal Road Aid and County Road Aid funds; \$12,428,000 in Community Development Block Grant funds; and \$5,089,000 from the Capital Fund.

In Fiscal Year 2009-2010 the estimated total funds available of \$514,303,700 will be \$3,554,700 less than the projected \$517,858,400 available in Fiscal Year 2008-2009. This represents a decrease of 0.7 percent.

In Fiscal Year 2009-2010 total General Fund revenues are estimated to decrease by \$6,576,200 or approximately 1.3 percent from estimated Fiscal Year 2008-2009 receipts.

In Fiscal Year 2009-2010 total State Municipal and County Road Aid revenues are estimated to decrease by \$427,500 or approximately 3.6 percent from estimated Fiscal Year 2008-2009 receipts.

In Fiscal Year 2009-2010 Community Development funds are expected to be flat at \$12,428,000.

Net Occupational License Tax payments are estimated for Fiscal Year 2009-2010 at \$278,040,000, which represents a decrease of \$13,393,000 or approximately 4.6 percent from estimated Fiscal Year 2008-2009 collections. The tax collection forecast is based upon the expectation that the national and local economies will begin rebounding from the economic downturn experienced in Fiscal Year 2008-2009 toward the latter half of Fiscal Year 2009-2010.

Property tax collections are estimated to total \$137,393,500 in Fiscal Year 2009-2010, which represents a 3.4 percent increase from estimated Fiscal Year 2008-2009 collections. A partial reassessment of real property by the Property Valuation Administrator will result in an approximate 1.8 percent increase in locally assessed real and personal property tax collections in Fiscal Year 2009-2010.

**LOUISVILLE METRO
REVENUE ESTIMATES AND RECEIPTS**

	Actual <u>2007-08</u>	Original Budget <u>2008-09</u>	Current Estimate <u>2008-09</u>	Forecast <u>2009-10</u>	Council Approved <u>2009-10</u>
GENERAL FUND					
<u>Property Taxes</u>					
Current Levy:					
Real & Personal Property	\$112,610,250	\$118,230,000	\$116,790,000	\$118,530,000	\$118,530,000
Public Service Corp.	7,883,195	7,120,000	7,650,000	7,400,000	7,400,000
Bank Deposits & Life Ins. Shares	5,001,374	4,930,000	4,560,600	4,560,000	4,560,000
Distilled Spirits	137,344	145,700	136,800	143,500	143,500
Agricultural Products	391	0	200	0	0
Deed Taxes	3,305,134	3,410,000	2,210,000	2,100,000	2,100,000
	<u>128,937,688</u>	<u>133,835,700</u>	<u>131,347,600</u>	<u>132,733,500</u>	<u>132,733,500</u>
Delinquent:					
Interest & Penalties	427,848	620,000	180,000	480,000	480,000
Prior Year	4,892,137	4,300,000	1,350,000	4,180,000	4,180,000
	<u>5,319,985</u>	<u>4,920,000</u>	<u>1,530,000</u>	<u>4,660,000</u>	<u>4,660,000</u>
<u>Revenue Commission Payments</u>					
Occupational License Taxes					
Employee Withholdings	207,012,572	219,570,000	202,710,000	199,740,000	199,740,000
Net Profits	44,414,272	47,980,000	44,600,000	43,140,000	43,140,000
Insurance Premiums Taxes	53,497,993	56,930,000	52,950,000	53,640,000	53,640,000
Net Interest, Fees & Expenses	(6,657,236)	(10,526,900)	(8,827,000)	(18,180,000)	(18,480,000)
	<u>298,267,602</u>	<u>313,953,100</u>	<u>291,433,000</u>	<u>278,340,000</u>	<u>278,040,000</u>
Annual Water Company Dividend	18,531,912	16,560,000	17,287,900	18,140,000	18,140,000
	<u>316,799,514</u>	<u>330,513,100</u>	<u>308,720,900</u>	<u>296,480,000</u>	<u>296,180,000</u>
<u>Licenses and Permits</u>					
Alcoholic Beverage Licenses	1,711,469	1,770,000	1,600,000	2,120,000	2,120,000
Building Permits	3,029,559	2,950,000	2,690,000	3,250,000	3,250,000
Right-of-Way Permit Fees	857,887	850,000	680,000	690,000	690,000
Degradation Fees	69,856	60,000	60,000	60,000	60,000
Privileges	840,938	630,000	630,000	630,000	630,000
Special Regulatory Licenses	258,517	300,000	260,000	260,000	260,000
IPL Civil Penalties	907,325	940,000	600,000	600,000	600,000
Cable TV Franchise	50,000	50,000	50,000	50,000	50,000
Gross Revenue & Excise Tax Fund	4,075,746	4,080,000	4,080,000	4,080,000	4,080,000
Truck License Fees	165,157	240,000	210,000	160,000	160,000
Driver's License Fees	67,303	70,000	64,700	50,000	50,000
	<u>12,033,758</u>	<u>11,940,000</u>	<u>10,924,700</u>	<u>11,950,000</u>	<u>11,950,000</u>
<u>Fines</u>					
Parking Fines	1,156,889	1,380,000	1,150,000	1,270,000	1,270,000
Citation Fee Revenue	1,786,457	1,100,000	1,010,000	1,010,000	1,010,000
	<u>2,943,347</u>	<u>2,480,000</u>	<u>2,160,000</u>	<u>2,280,000</u>	<u>2,280,000</u>

**LOUISVILLE METRO
REVENUE ESTIMATES AND RECEIPTS**

	Actual <u>2007-08</u>	Original Budget <u>2008-09</u>	Current Estimate <u>2008-09</u>	Forecast <u>2009-10</u>	Council Approved <u>2009-10</u>
(continued)					
<u>Revenue From Use of Money and Property</u>					
Investment Income Interest	3,631,603	3,450,000	2,220,000	1,200,000	1,900,000
Public Telephone Fees	17,333	20,000	20,000	20,000	20,000
Rents	995,491	1,020,000	1,150,000	1,250,000	1,250,000
	<u>4,644,427</u>	<u>4,490,000</u>	<u>3,390,000</u>	<u>2,470,000</u>	<u>3,170,000</u>
<u>Charges for Service</u>					
Rev. Bonds Payment in Lieu of Taxes	1,652	0	1,100	0	0
Waste Reduction Facility	603,846	730,000	940,000	780,000	780,000
Tow-in-Lot Fees	2,150,008	2,540,000	2,330,000	2,330,000	2,330,000
Hazardous Material Inspection Fees	0	0	0	400,000	400,000
Emergency Medical Services	11,551,319	11,700,000	13,170,000	13,400,000	13,400,000
Police Records Report	176,898	230,000	210,000	210,000	210,000
Fire Protection, Outside USD	179,980	180,000	186,800	190,000	190,000
Miscellaneous	620,045	580,000	450,000	550,000	550,000
Indirect Services	647,702	600,000	600,000	720,000	720,000
	<u>15,931,451</u>	<u>16,560,000</u>	<u>17,887,900</u>	<u>18,580,000</u>	<u>18,580,000</u>
<u>Intergovernmental Revenue</u>					
25% State Fees	8,202,369	7,970,000	7,400,000	7,550,000	7,550,000
Fee Officers' Term	7,445	0	0	0	0
District Court Fees	416,797	370,000	330,000	330,000	330,000
Coal/Mineral Severance Taxes	282,138	340,000	300,000	300,000	300,000
Metro Corrections	5,595,121	4,973,500	5,500,000	5,060,000	5,060,000
Election Expense Refund	252,600	150,000	102,000	50,000	50,000
Indigent Care Reimbursement	2,251,712	2,469,800	2,469,800	2,643,200	2,643,200
	<u>17,008,181</u>	<u>16,273,300</u>	<u>16,101,800</u>	<u>15,933,200</u>	<u>15,933,200</u>
TOTAL: GENERAL FUND	<u>503,618,349</u>	<u>521,012,100</u>	<u>492,062,900</u>	<u>485,086,700</u>	<u>485,486,700</u>
MUNICIPAL & CO. ROAD AID	10,869,800	12,260,000	11,727,500	11,300,000	11,300,000
COMMUNITY DEVELOPMENT	12,414,700	12,428,000	12,428,000	12,428,000	12,428,000
TOTAL: CURRENT REVENUES	<u>526,902,849</u>	<u>545,700,100</u>	<u>516,218,400</u>	<u>508,814,700</u>	<u>509,214,700</u>
CAPITAL FUND	1,502,200	1,640,000	1,640,000	3,589,000	5,089,000
GRAND TOTAL	<u>\$528,405,049</u>	<u>\$547,340,100</u>	<u>\$517,858,400</u>	<u>\$512,403,700</u>	<u>\$514,303,700</u>

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 – Metro Louisville levies an ad valorem tax on real property located within the Urban Services District. The current rate is 36.66 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 12.55 cents that is applied to all property located within Metro Louisville. Metro Louisville 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 located within the Urban Services District (KRS 132.200). This rate is **in addition to** the Metro Government rate of 16.6 cents that is applied to all property located within Metro Louisville. Metro Louisville also levies an ad valorem tax on abandoned urban real property within Metro Louisville 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. Metro Louisville levies an ad valorem tax on real (currently 36.66 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 12.55 cents on real property and 16.6 cents on tangible personal property that is applied to all property located within Metro Louisville.

Bank Deposits & Life Insurance Shares – Metro Louisville 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% that is applied to all bank deposits located within Metro Louisville. Metro Louisville levies a tax at a rate of 15.0 cents per \$100 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 15.0 cents per \$100 that is applied to the taxable capital of Domestic Life Insurance companies located within Metro Louisville.

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 in the County Clerk's Office. 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 Louisville tax payments. Delinquent payments include a 10% penalty and simple interest calculated at 12% per annum.

Prior Year – Urban Services District and Metro Louisville delinquent property taxes.

**LOUISVILLE METRO
REVENUE DESCRIPTIONS**
(continued)

REVENUE COMMISSION PAYMENTS

Occupational Taxes – Metro Louisville levies a 1.25% tax on employee withholdings and business net profits. The tax rate is set at 1.25% by statute (KRS 91.200). In addition, Metro Louisville levies a 5% license tax on the amount of premiums written by insurance companies doing business within Metro Louisville (KRS 91A.080 and LMCO 122.01 – 122.99). 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 available net income of the Water Company which is net income less specific exclusions such as bond principal payments, construction fund interest, and deposits to the main replacement reserve if made in the current year.

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 and other companies' easement permits encroaching on the right-of-way (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 the revenue in this category. Other payments include TARC transit stops shelter fees (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.

LOUISVILLE METRO REVENUE DESCRIPTIONS

(continued)

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. Payments from this fund offset the loss of franchise fee payments from these companies as well as 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 motor vehicle registration fees of heavy trucks, buses, and recreational vehicles (KRS 186.050(3)) (KRS47.020).

Driver's License Fees – This is Metro Louisville's portion of the fees collected as a part of the driver licensing process (KRS 186.535).

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 companies 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.

**LOUISVILLE METRO
REVENUE DESCRIPTIONS**
(continued)

CHARGES FOR SERVICE

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

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

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

Hazardous Material Inspection Fees – These funds represent fees assessed on any facility that uses, stores, and/or manufacturers hazardous materials and is based on the quantity and total number of containers such as cylinders, drums, etc. to cover Metro Louisville's cost of inspections, mandated reporting requirements, maintaining and providing an information database to emergency responders, and responses to emergency incidents.

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/or 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 revenue is a portion (5.5%) of the court costs collected by the Jefferson District Court (KRS 42.320(j)).

Coal/Mineral Severance Taxes – This revenue 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% of gross value (KRS 143A.020).

**LOUISVILLE METRO
REVENUE DESCRIPTIONS**

(continued)

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

Election Expense Refund – This is a State stipend for the conduction of elections. It is based upon the number of registered voters and the number of precincts in 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).

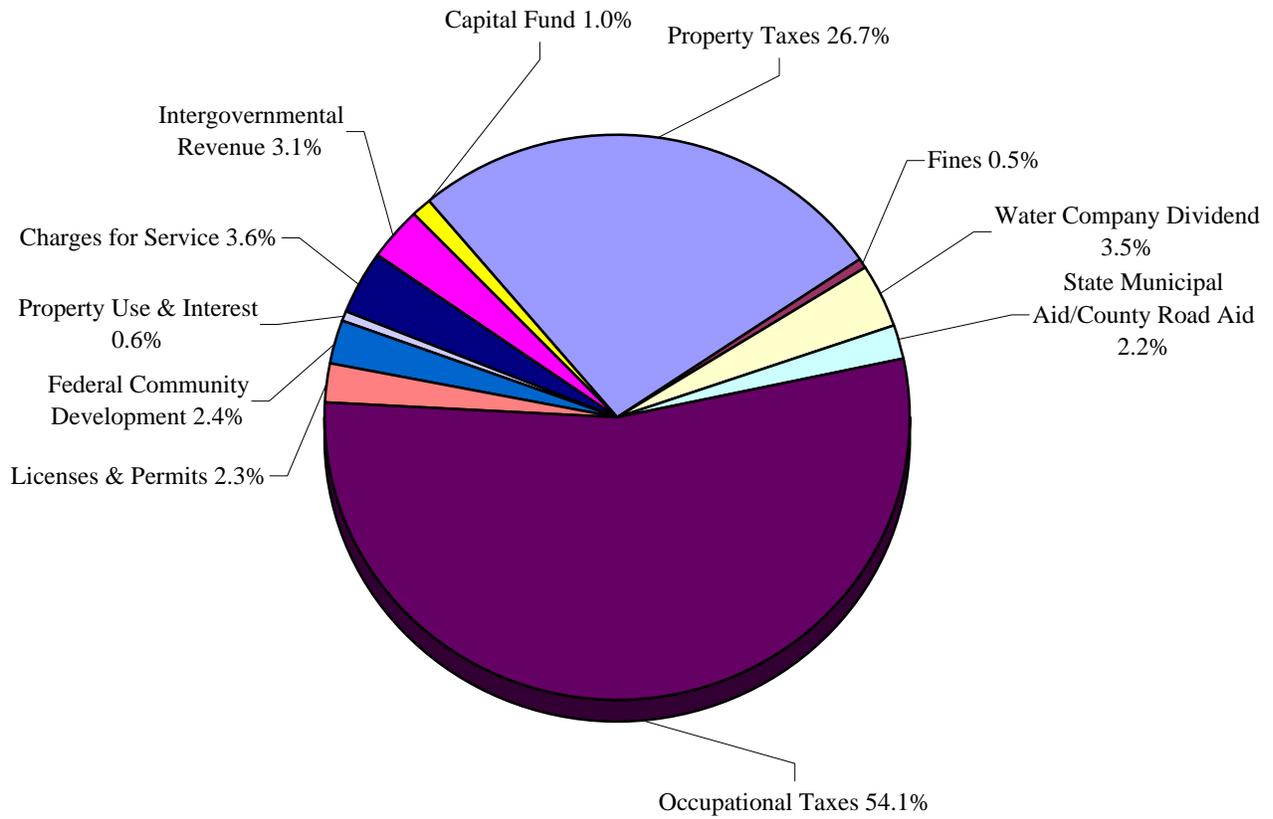
STATE COUNTY ROAD AID – This represents Metro Louisville's share of State Motor Fuels tax collections distributed to counties based upon a formula that takes into account rural population, road mileage outside urbanized areas, and rural square mileage (KRS 177.320).

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 2009-2010



**LOUISVILLE METRO
Summary of Appropriations**

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

	Revised Budget 2008-2009	Mayor's Recommended 2009-2010	Council Approved 2009-2010
<u>Elected Officials</u>			
Mayor's Office	2,986,800	2,981,900	2,981,900
Metro Council	8,125,900	7,677,300	7,677,300
	<u>11,112,700</u>	<u>10,659,200</u>	<u>10,659,200</u>
<u>Policy & Management</u>	649,800	0	0
<u>Public Protection</u>			
Louisville Fire	50,253,700	47,164,000	47,164,000
Metro EMS	26,863,600	25,372,900	25,372,900
Emergency Management Agency/MetroSafe	10,899,500	9,225,200	9,225,200
Metro Corrections	47,335,200	47,555,200	47,555,200
Youth Detention Services	6,152,500	6,698,700	6,698,700
Criminal Justice Commission	5,846,200	6,108,200	6,108,200
Metro Animal Services	2,121,300	1,971,000	1,971,000
	<u>149,472,000</u>	<u>144,095,200</u>	<u>144,095,200</u>
<u>Metro Police</u>	142,440,600	142,635,600	142,145,600
<u>Economic Development</u>	9,216,800	7,507,000	7,687,000
<u>Codes & Regulations</u>	10,893,100	11,042,700	11,042,700
<u>Parks & Recreation</u>	18,785,700	17,339,900	17,594,900
<u>Housing & Family Services</u>	14,942,600	13,266,000	14,809,600
<u>Public Health & Wellness</u>	11,458,500	9,999,100	10,019,100
<u>Neighborhoods</u>	5,506,600	2,940,400	2,184,500
<u>Public Works & Assets</u>	55,173,600	50,583,900	50,580,900
<u>Technology Services</u>	9,801,200	9,008,900	9,008,900
<u>Office of Management & Budget</u>	22,622,900	17,278,100	17,278,100
<u>Human Resources</u>	4,504,500	4,004,200	4,004,200

**LOUISVILLE METRO
Summary of Appropriations**

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

	Revised Budget 2008-2009	Mayor's Recommended 2009-2010	Council Approved 2009-2010
<u>Related Agencies</u>			
Louisville Free Public Library	16,259,600	15,756,300	15,756,300
Waterfront Development Corporation	1,553,500	1,393,200	1,393,200
Louisville Science Center	934,000	839,800	839,800
Human Relations Commission	942,300	835,500	835,500
Office of Internal Audit	736,700	656,800	781,800
Louisville Zoo	2,628,100	2,305,000	2,305,000
	<u>23,054,200</u>	<u>21,786,600</u>	<u>21,911,600</u>
<u>Other Elected Officials</u>			
Jefferson County Attorney	6,406,300	6,406,300	6,406,300
County Clerk	2,714,200	2,632,800	2,632,800
Commonwealth Attorney	1,062,100	1,060,000	1,060,000
Other Statutory Obligations	2,637,900	2,638,100	2,638,100
Coroner	1,177,700	1,142,400	1,142,400
	<u>13,998,200</u>	<u>13,879,600</u>	<u>13,879,600</u>
<u>Grand Total - Operations</u>	<u>\$ 503,633,000</u>	<u>\$ 476,026,400</u>	<u>\$ 476,901,100</u>

LOUISVILLE METRO
Summary of Appropriations
All Funds

	Revised Budget 2008-2009	Mayor's Recommended 2009-2010	Council Approved 2009-2010
<u>Elected Officials</u>			
Mayor's Office	3,045,300	3,022,700	3,022,700
Metro Council	7,984,900	7,677,300	7,677,300
	<u>11,030,200</u>	<u>10,700,000</u>	<u>10,700,000</u>
<u>Policy & Management</u>	649,800	0	0
<u>Public Protection</u>			
Louisville Fire	53,454,800	50,136,000	50,136,000
Metro EMS	27,094,300	25,574,200	25,574,200
Emergency Management Agency/Metro Safe	16,833,000	20,114,500	20,114,500
Metro Corrections	50,500,400	50,695,800	50,695,800
Youth Detention Services	9,712,200	9,845,700	9,845,700
Criminal Justice Commission	6,406,900	8,078,000	8,078,000
Metro Animal Services	3,180,500	3,340,100	3,340,100
	<u>167,182,100</u>	<u>167,784,300</u>	<u>167,784,300</u>
<u>Metro Police</u>	151,606,500	152,513,700	152,023,700
<u>Economic Development</u>	37,875,100	42,492,100	42,672,100
<u>Codes & Regulations</u>	12,017,800	11,894,100	11,894,100
<u>Parks & Recreation</u>	25,857,300	23,448,000	23,703,000
<u>Housing & Family Services</u>	35,603,800	28,092,400	29,636,000
<u>Public Health & Wellness</u>	27,464,200	25,954,400	25,974,400
<u>Neighborhoods</u>	8,952,300	6,104,200	5,348,300
<u>Public Works & Assets</u>	88,172,600	85,927,900	87,324,900
<u>Technology Services</u>	11,086,000	10,361,900	10,361,900
<u>Office of Management & Budget</u>	32,560,100	24,257,300	24,257,300
<u>Human Resources</u>	4,504,400	4,004,200	4,004,200
<u>Related Agencies</u>			
Louisville Free Public Library	19,616,600	18,478,400	18,478,400
Waterfront Development Corporation	4,043,800	3,955,900	3,955,900
TARC	0	51,789,600	51,789,600
Convention & Visitors Bureau	0	12,372,300	12,372,300
Louisville Science Center	934,000	839,800	839,800
Human Relations Commission	1,033,700	937,200	937,200
Office of Internal Audit	736,800	656,800	781,800
Louisville Zoo	13,531,500	13,163,400	13,163,400
	<u>39,896,400</u>	<u>102,193,400</u>	<u>102,318,400</u>

LOUISVILLE METRO
Summary of Appropriations
All Funds

	Revised Budget 2008-2009	Mayor's Recommended 2009-2010	Council Approved 2009-2010
<u>Other Elected Officials</u>			
Jefferson County Attorney	6,957,800	6,685,100	6,685,100
County Clerk/Board of Elections	2,769,800	2,678,400	2,678,400
Commonwealth Attorney	1,062,100	1,060,000	1,060,000
Other Statutory Obligations	2,898,200	2,898,400	2,898,400
Coroner	1,185,000	1,149,700	1,149,700
	<u>14,872,900</u>	<u>14,471,600</u>	<u>14,471,600</u>
<u>Grand Total - Operations</u>	\$ 669,331,500	\$ 710,199,500	\$ 712,474,200

LOUISVILLE METRO
Percent Change by Function

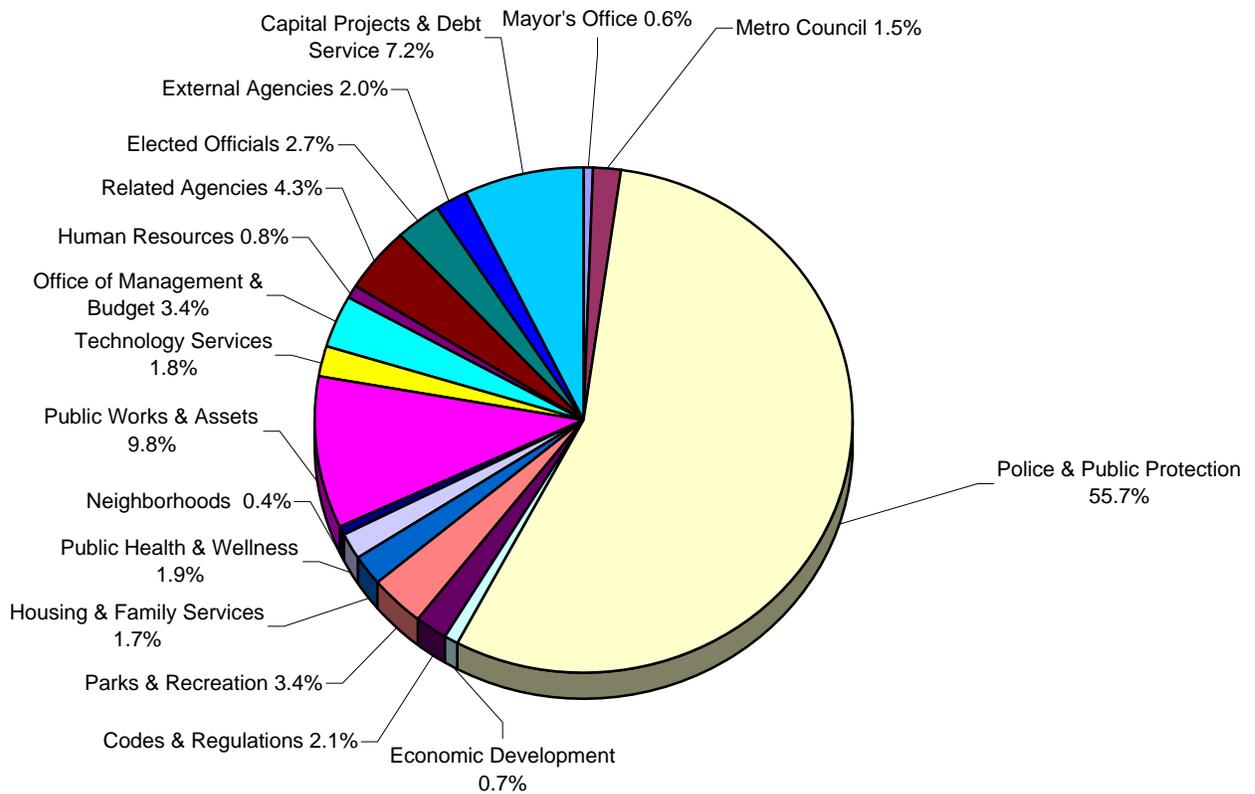
General Fund - Municipal Aid/County Road Aid - Community Development Fund - Capital Fund

	Revised Budget 2008-2009	Council Approved 2009-2010	Percent Change
Mayor's Office	\$ 2,986,800	\$ 2,981,900	(0.2%)
Policy & Management	649,800	-	(100.0%)
Metro Council	8,125,900	7,677,300	(5.5%)
Public Protection	149,472,000	144,095,200	(3.6%)
Metro Police	142,440,600	142,145,600	(0.2%)
Economic Development	9,216,800	7,687,000	(16.6%)
Codes & Regulations	10,893,100	11,042,700	1.4%
Parks & Recreation	18,785,700	17,594,900	(6.3%)
Housing & Family Services	14,942,600	14,809,600	(0.9%)
Public Health & Wellness	11,458,500	10,019,100	(12.6%)
Neighborhoods	5,506,600	2,184,500	(60.3%)
Public Works & Assets	55,173,600	50,580,900	(8.3%)
Technology Services	9,801,200	9,008,900	(8.1%)
Office of Management & Budget	22,622,900	17,278,100	(23.6%)
Human Resources	4,504,500	4,004,200	(11.1%)
Related Agencies	23,054,200	21,911,600	(5.0%)
Elected Officials	13,998,200	13,879,600	(0.8%)
Total Operations	503,633,000	476,901,100	(5.3%)
Capital/Debt Service	48,714,400	37,092,900	(23.9%)
Total Appropriations	\$ 552,347,400	\$ 513,994,000	(6.9%)

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 2009-2010

	General Fund	Capital Fund	Municipal Aid/ County Road Aid	Community Development Fund	Total
Available Funds	\$ 485,486,700	\$ 2,360,000	\$ 11,300,000	\$ 12,428,000	\$ 511,574,700
Carryforward/Non-recurring Funds	-	2,729,000	-	-	2,729,000
GRAND TOTAL: AVAILABLE FUNDS	485,486,700	5,089,000	11,300,000	12,428,000	514,303,700
Appropriations to Operating Budget	461,778,400	-	7,627,300	7,495,400	476,901,100
Appropriations for Capital Projects	4,137,600	4,779,300	3,672,700	4,932,600	17,522,200
Appropriations for Debt Service	19,570,700	-	-	-	19,570,700
GRAND TOTAL: APPROPRIATIONS	485,486,700	4,779,300	11,300,000	12,428,000	513,994,000
 UNAPPROPRIATED BALANCE	 \$ 0	 \$ 309,700	 \$ 0	 \$ 0	 \$ 309,700

LOUISVILLE METRO
Authorized Personnel Summary, by Agency
 Fiscal Year 2009-2010

	<u>Sworn</u>	<u>Regular Full-Time</u>	<u>Regular Part-Time</u>	<u>Other</u>	<u>Total</u>
<u>Elected Officials</u>					
Mayor's Office		27	2		29
Metro Council		73	7	37	117
		<u>100</u>	<u>9</u>	<u>37</u>	<u>146</u>
<u>Public Protection</u>					
Louisville Fire	517	48			565
Louisville Metro EMS		284	8		292
Emergency Management Agency/MetroSafe		212	3		215
Metro Corrections	478	136			614
Youth Detention Services		139	1		140
Criminal Justice Commission		4			4
Metro Animal Services		49	2		51
	<u>995</u>	<u>872</u>	<u>14</u>		<u>1881</u>
<u>Metro Police</u>	1255	221	74		1550
<u>Economic Development</u>		137	1	1	139
<u>Codes & Regulations</u>	7	168		18	193
<u>Parks & Recreation</u>		369	69	379	817
<u>Housing & Family Services</u>		197	138	75	410
<u>Public Health & Wellness</u>		305	8	26	339
<u>Neighborhoods</u>		47	2	82	131
<u>Public Works & Assets</u>		728	2	40	770
<u>Technology Services</u>		74			74
<u>Office of Management & Budget</u>		118	6		124
<u>Human Resources</u>		40	2	6	48
<u>Related Agencies</u>					
Louisville Free Public Library		218	129	15	362
Waterfront Development Corporation		18		8	26
Human Relations Commission		15		4	19
Office of Internal Audit		8			8
Louisville Zoo		131	11	131	273
		<u>390</u>	<u>140</u>	<u>158</u>	<u>688</u>

LOUISVILLE METRO
Authorized Personnel Summary, by Agency
 Fiscal Year 2009-2010

	<u>Sworn</u>	<u>Regular Full-Time</u>	<u>Regular Part-Time</u>	<u>Other</u>	<u>Total</u>
<u>Other Elected Officials</u>					
Jefferson County Attorney		86	15		101
Commonwealth Attorney		20			20
Other Statutory Obligations		3	3		6
Coroner		16			16
		<u>125</u>	<u>18</u>		<u>143</u>
Grand Total	<u><u>2,257</u></u>	<u><u>3,891</u></u>	<u><u>483</u></u>	<u><u>822</u></u>	<u><u>7,453</u></u>

Metro Government Operations

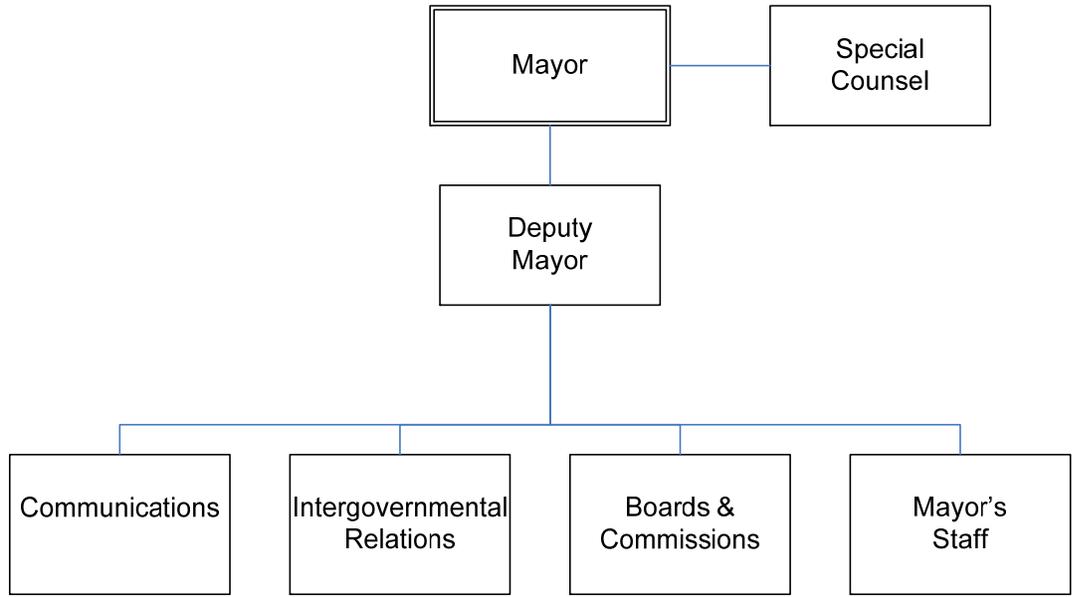
Budget Summary

	Prior Year Actual 2007-2008	Original Budget 2008-2009	*Revised Budget 2008-2009	Mayor's Recommended 2009-2010	Council Approved 2009-2010
General Fund Appropriation	484,632,700	483,296,600	493,658,100	461,247,400	462,122,100
Agency Receipts	83,961,400	156,962,300	92,485,700	155,138,900	156,538,900
Federal Grants	42,566,900	51,638,400	57,897,200	62,766,100	62,766,100
State Grants	21,609,000	24,291,500	25,290,500	31,047,100	31,047,100
Total Revenue:	632,770,000	716,188,800	669,331,500	710,199,500	712,474,200
Personal Services	411,860,100	451,926,600	411,133,700	452,323,500	452,665,700
Contractual Services	130,696,600	156,360,300	143,705,700	160,498,000	161,437,900
Supplies	30,974,800	46,399,700	36,521,400	42,123,800	42,107,400
Equipment/Capital Outlay	2,116,700	3,121,400	3,034,500	2,832,500	2,822,500
Interdepartment Charges	45,463,300	45,068,400	46,601,000	38,354,000	37,354,000
Other Expenses	564,300	0	372,400	0	0
Restricted & Other Proj Exp	0	13,312,400	27,962,800	14,067,700	16,086,700
Total Expenditure:	621,675,800	716,188,800	669,331,500	710,199,500	712,474,200
Expenditures By Activity					
Mayor's Office	3,242,200	3,028,600	3,045,300	3,022,700	3,022,700
Metro Council	6,204,200	7,710,000	7,984,900	7,677,300	7,677,300
Policy & Management	645,200	649,800	649,800	0	0
Public Protection	162,772,000	166,241,300	167,182,100	167,784,300	167,784,300
Metro Police	147,261,100	152,015,900	151,606,500	152,513,700	152,023,700
Economic Development	22,251,900	37,076,200	37,875,100	42,492,100	42,672,100
Codes & Regulations	11,337,600	11,982,800	12,017,800	11,894,100	11,894,100
Parks & Recreation	24,036,500	25,400,900	25,857,300	23,448,000	23,703,000
Housing & Family Services	27,493,200	31,301,300	35,603,800	28,092,400	29,636,000
Public Health & Wellness	26,030,000	26,530,100	27,464,200	25,954,400	25,974,400
Neighborhoods	7,021,500	8,957,500	8,952,300	6,104,200	5,348,300
Public Works & Assets	83,532,600	84,939,400	88,172,600	85,927,900	87,324,900
Technology Services	9,871,100	11,085,400	11,086,000	10,361,900	10,361,900
Office of Management & Budget	23,708,700	23,355,000	32,560,100	24,257,300	24,257,300
Human Resources	4,415,000	4,416,800	4,504,400	4,004,200	4,004,200
Related Agencies	45,752,500	106,628,800	39,896,400	102,193,400	102,318,400
Elected Officials	16,100,500	14,869,000	14,872,900	14,471,600	14,471,600
Total Expenditure:	621,675,800	716,188,800	669,331,500	710,199,500	712,474,200

*The budget reduction plan from mid-year is reflected as restricted expenditures, not as a reduction in the revised budget. In addition, the revised budget includes carryforward funding for items such as Neighborhood Development Funds ("NDF") and general adjustments.



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

- Ensure and Improve Public Safety
- Advance Quality of Life as Louisville's Competitive Edge
- Streamline and Improve Quality of Basic Government Services
- Grow 21st Century Jobs
- Improve Education at All Levels
- Balance Growth

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 2007-2008	Original Budget 2008-2009	Revised Budget 2008-2009	Mayor's Recommended 2009-2010	Council Approved 2009-2010
General Fund Appropriation	3,229,700	2,986,800	3,004,500	2,981,900	2,981,900
Agency Receipts	30,400	41,800	40,800	40,800	40,800
Total Revenue:	3,260,100	3,028,600	3,045,300	3,022,700	3,022,700
Personal Services	2,641,200	2,398,600	2,282,200	2,484,100	2,484,100
Contractual Services	187,800	182,600	190,200	195,500	195,500
Supplies	42,100	44,800	41,200	45,900	45,900
Equipment/Capital Outlay	24,700	24,900	13,000	24,900	24,900
Interdepartment Charges	301,100	292,700	292,700	211,100	211,100
Other Expenses	45,300	0	19,300	0	0
Restricted & Other Proj Exp	0	85,000	206,700	61,200	61,200
Total Expenditure:	3,242,200	3,028,600	3,045,300	3,022,700	3,022,700
Expenditures By Activity					
Mayor's Office Administration	2,827,400	2,609,800	2,609,600	2,613,700	2,613,700
Contingency Fund	45,300	50,000	67,900	41,200	41,200
Government Channel	365,400	363,800	363,800	363,800	363,800
Every1Reads	4,100	5,000	4,000	4,000	4,000
Total Expenditure:	3,242,200	3,028,600	3,045,300	3,022,700	3,022,700

Mayor's Office	Position Detail	
	Mayor's Recommended FY2009-2010	Council Approved FY2009-2010
Position Allocation (in Full-time Equivalent)		
Full-time	27	27
Part-time	2	2
Seasonal/Other	0	0
Total Positions	29	29

Position Title

Administrative Assistant	3	3
Channel Supervisor	1	1
Chief of Staff	1	1
Chief Speech Writer	1	1
Communications Specialist	1	1
Counsel	1	1
Deputy for Communications	2	2
Deputy Mayor	1	1
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	5	5
Special Police	2	2
Staff Assistant	1	1
Video Engineer	1	1
Video Producer	3	3

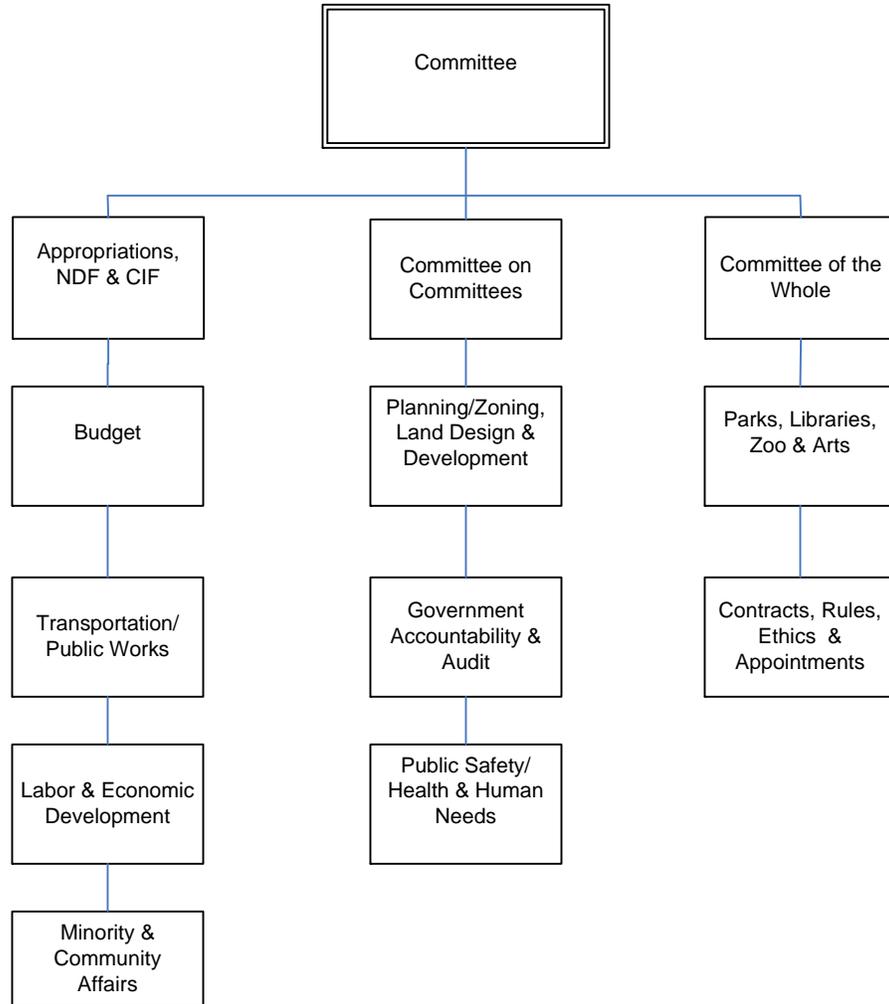
Policy & Management

Budget Summary

	Prior Year Actual 2007-2008	Original Budget 2008-2009	Revised Budget 2008-2009	Mayor's Recommended 2009-2010	Council Approved 2009-2010
General Fund Appropriation	645,500	649,800	649,800	0	0
Total Revenue:	645,500	649,800	649,800	0	0
Personal Services	560,700	589,000	553,300	0	0
Contractual Services	64,700	40,900	40,900	0	0
Supplies	900	3,000	3,000	0	0
Equipment/Capital Outlay	700	700	700	0	0
Interdepartment Charges	18,200	16,200	16,200	0	0
Restricted & Other Proj Exp	0	0	35,700	0	0
Total Expenditure:	645,200	649,800	649,800	0	0
Expenditures By Activity					
Policy & Strategic Planning	630,500	649,800	649,800	0	0
External Capital Grant Fund	14,700	0	0	0	0
Total Expenditure:	645,200	649,800	649,800	0	0



Metro Council



METRO COUNCIL

Mission

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

Programs and Services

The Metro Council is organized through standing committees, which are: Appropriations, NDFs and CIFs; Budget; Planning/Zoning, Land Design & Development; Parks, Libraries, Zoo & Arts; Transportation/Public Works; Government Accountability & Audit; Contracts, Rules, Ethics & Appointments; Labor & Economic Development; Public Safety/Health & Human Services; Minority and Community 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.

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 2007-2008	Original Budget 2008-2009	Revised Budget 2008-2009	Mayor's Recommended 2009-2010	Council Approved 2009-2010
General Fund Appropriation	7,833,300	7,710,000	7,984,900	7,677,300	7,677,300
Total Revenue:	7,833,300	7,710,000	7,984,900	7,677,300	7,677,300
Personal Services	4,744,800	4,673,300	4,699,300	4,695,800	4,695,800
Contractual Services	627,800	664,400	736,500	701,100	701,100
Supplies	36,100	50,000	63,000	45,000	45,000
Equipment/Capital Outlay	26,700	30,000	35,300	33,800	33,800
Interdepartment Charges	249,800	295,300	289,800	251,600	251,600
Other Expenses	519,000	0	353,100	0	0
Restricted & Other Proj Exp	0	1,997,000	1,807,900	1,950,000	1,950,000
Total Expenditure:	6,204,200	7,710,000	7,984,900	7,677,300	7,677,300
Expenditures By Activity					
District Operations/NDF Fund	1,198,300	2,805,600	2,954,700	2,807,600	2,807,600
Administration	5,005,900	4,904,400	5,030,200	4,869,700	4,869,700
Total Expenditure:	6,204,200	7,710,000	7,984,900	7,677,300	7,677,300

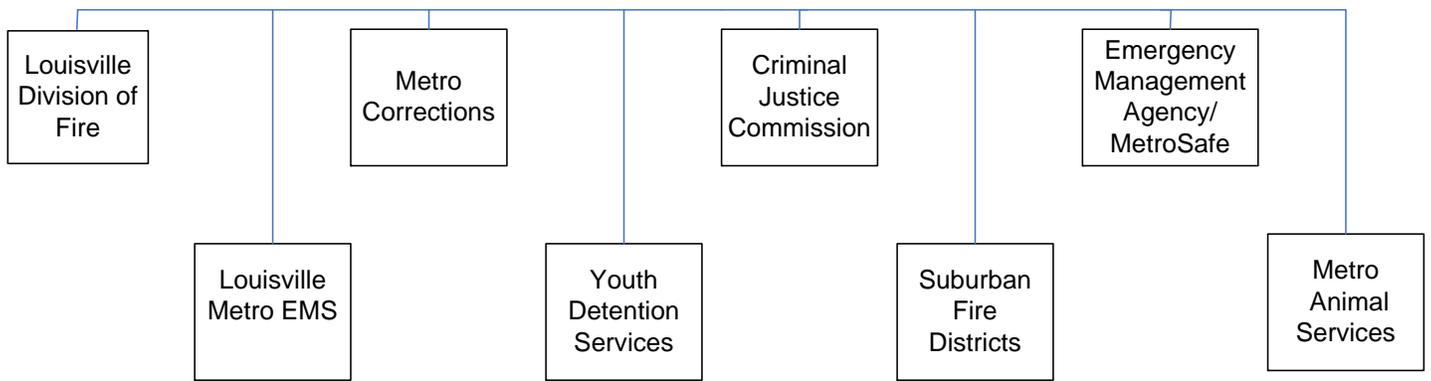
Metro Council	Position Detail	
	Mayor's Recommended FY2009-2010	Council Approved FY2009-2010
Position Allocation (in Full-Time Equivalent)		
Full-time	73	73
Part-time	7	7
Seasonal/Other	37	37
Total Positions	117	117

Position Title

Administrative Assistant	3	3
Administrative Clerk	9	9
Administrative Specialist	3	3
Business Manager	1	1
Business Specialist	1	1
Caucus Director	2	2
Director of Communications	2	2
Director of Operations	1	1
Financial Advisor	1	1
Legislative Aide	12	12
Legislative Assistant	14	14
Metro Council Assistant Clerk	4	4
Metro Council Clerk	1	1
Metro Council Member	26	26
Staff Helper	37	37



Public Protection



PUBLIC PROTECTION

Mission

The Department for Public Protection will promote the safety of the public and animals by providing effective and professional services ranging from prevention, planning, and all hazards preparedness to emergency response, detention and animal care and shelter.

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, Louisville 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.

Departments & Services

Louisville Division of 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

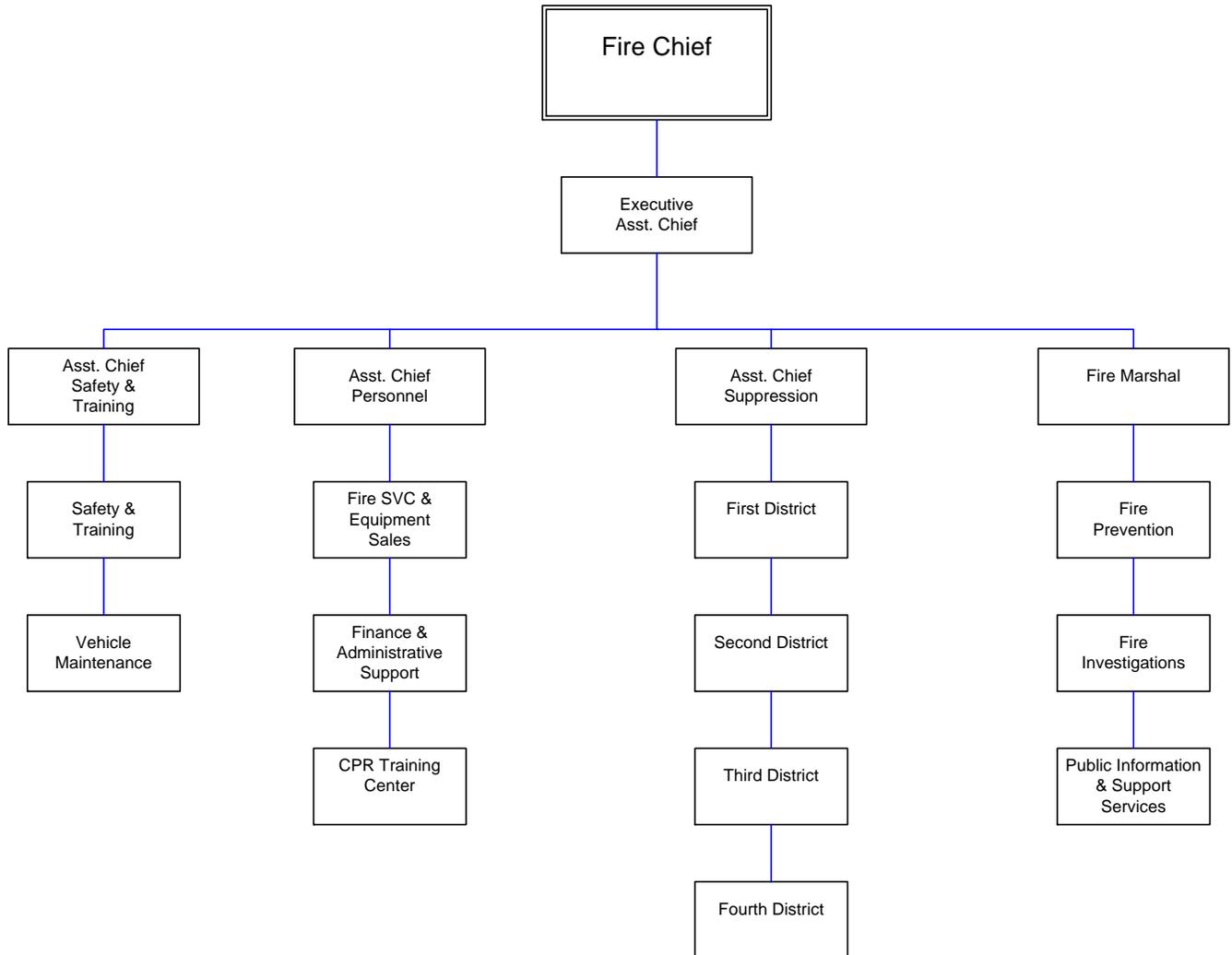
Public Protection

Budget Summary

	Prior Year Actual 2007-2008	Original Budget 2008-2009	Revised Budget 2008-2009	Mayor's Recommended 2009-2010	Council Approved 2009-2010
General Fund Appropriation	145,747,800	149,407,100	149,479,000	144,095,200	144,095,200
Agency Receipts	10,682,200	10,281,700	10,299,300	13,608,200	13,608,200
Federal Grants	740,300	870,400	1,710,500	5,084,700	5,084,700
State Grants	5,677,100	5,682,100	5,693,300	4,996,200	4,996,200
Total Revenue:	162,847,400	166,241,300	167,182,100	167,784,300	167,784,300
Personal Services	128,810,800	129,017,500	125,178,600	126,338,600	126,338,600
Contractual Services	21,745,100	23,698,100	23,818,900	24,580,700	24,580,700
Supplies	4,857,500	6,018,300	5,803,800	5,888,900	5,888,900
Equipment/Capital Outlay	573,700	497,300	758,500	681,100	681,100
Interdepartment Charges	6,784,900	6,834,300	6,833,800	6,002,300	6,002,300
Restricted & Other Proj Exp	0	175,800	4,788,500	4,292,700	4,292,700
Total Expenditure:	162,772,000	166,241,300	167,182,100	167,784,300	167,784,300
Expenditures By Activity					
Louisville Fire Department	55,167,800	53,454,600	53,454,800	50,136,000	50,136,000
Metro EMS	24,779,000	27,084,100	27,094,300	25,574,200	25,574,200
Emergency Management Agency/MetroSafe	15,612,300	16,535,900	16,833,000	20,114,500	20,114,500
Metro Corrections	48,469,500	50,435,500	50,500,400	50,695,800	50,695,800
Youth Detention Services	9,700,300	9,712,200	9,712,200	9,845,700	9,845,700
Criminal Justice Commission	5,890,400	5,846,200	6,406,900	8,078,000	8,078,000
Metro Animal Services	3,152,700	3,172,800	3,180,500	3,340,100	3,340,100
Total Expenditure:	162,772,000	166,241,300	167,182,100	167,784,300	167,784,300



Louisville Fire Department



LOUISVILLE FIRE

Mission

To protect the lives and property of the citizens in this community. Since 1858, our delivery of services has grown to include prevention of fires and injuries, emergency response, and environmental protection. 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. Monitor and manage the CPR supply inventory and provide public education and certification programs in CPR.

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.

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.

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

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 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 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.

LOUISVILLE FIRE

Goals & Indicators (Continued)

Provide efficient administrative support thereby enabling all bureaus 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; 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.

Provide efficient means of receiving alarms and dispatching units to address the fire related needs of the community.

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.

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 2007-2008	Original Budget 2008-2009	Revised Budget 2008-2009	Mayor's Recommended 2009-2010	Council Approved 2009-2010
General Fund Appropriation	51,690,300	50,253,700	50,253,900	47,164,000	47,164,000
Agency Receipts	1,301,700	1,053,500	1,053,500	1,154,600	1,154,600
Federal Grants	0	0	0	0	0
State Grants	2,178,200	2,147,400	2,147,400	1,817,400	1,817,400
Total Revenue:	55,170,200	53,454,600	53,454,800	50,136,000	50,136,000
Personal Services	51,222,900	48,827,900	47,475,900	45,100,200	45,100,200
Contractual Services	1,469,200	1,598,800	1,549,900	1,567,900	1,567,900
Supplies	1,169,400	1,647,400	1,628,200	2,041,400	2,041,400
Equipment/Capital Outlay	37,400	80,200	49,500	128,800	128,800
Interdepartment Charges	1,268,900	1,300,300	1,299,900	1,297,700	1,297,700
Restricted & Other Proj Exp	0	0	1,451,400	0	0
Total Expenditure:	55,167,800	53,454,600	53,454,800	50,136,000	50,136,000
Expenditures By Activity					
Finance & Administration	992,600	2,072,400	2,072,400	2,597,500	2,597,500
Support Services & Public Information	609,900	1,123,500	1,123,500	1,104,400	1,104,400
Safety & Training	3,217,900	3,140,000	3,140,000	2,894,400	2,894,400
Vehicle Maintenance	3,273,600	3,536,100	3,536,200	3,680,800	3,680,800
Fire Investigations	1,081,600	1,035,500	1,035,500	1,382,700	1,382,700
Dispatch Communications	1,869,300	1,420,800	1,420,800	0	0
Fire Suppression	42,283,200	39,217,000	39,217,100	36,544,900	36,544,900
Fire Prevention	1,839,700	1,909,300	1,909,300	1,931,300	1,931,300
Total Expenditure:	55,167,800	53,454,600	53,454,800	50,136,000	50,136,000

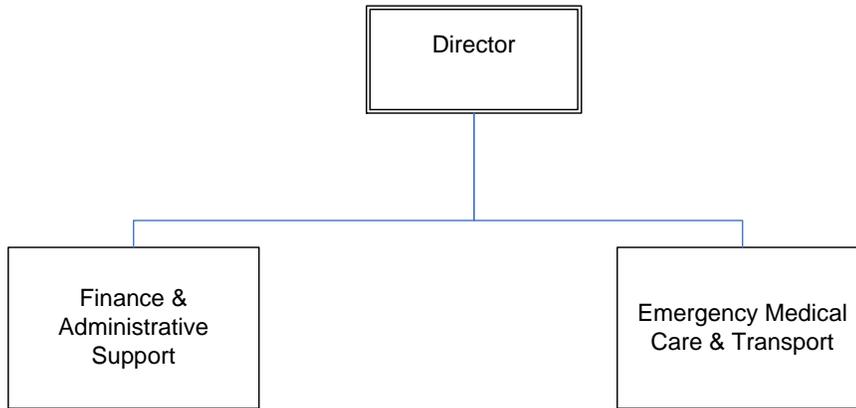
Louisville Fire	Position Detail	
	Mayor's Recommended FY2009-2010	Council Approved FY2009-2010
Position Allocation (in Full-time Equivalents)		
Sworn	517	517
Full-time	48	48
Part-time	0	0
Seasonal/Other	0	0
Total Positions	565	565

Position Title

Administrative Supervisor I	1	1
Arson Investigator I	7	7
Arson Investigator II	2	2
Assistant Director	1	1
Business Manager I	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 I	4	4
Fire Apparatus Mechanic II	2	2
Fire Apparatus Mechanic III	1	1
Fire Apparatus Operator	113	113
Fire Apparatus Shop Superintendent	1	1
Fire Assistant Chief	7	7
Fire Chief	1	1
Fire Clerk Typist I	4	4
Fire Communications Specialist III	1	1
Fire Company Commander	98	98
Fire Custodian	2	2
Fire District Chief	16	16
Fire Hazardous Material Specialist	1	1
Fire Information Process Technician	1	1
Fire Mechanic Helper	2	2
Fire Prevent Inspector Trainee	2	2
Fire Prevent Inspector I	10	10
Fire Prevent Inspector II	3	3
Fire Secretary	4	4
Fire Storekeeper I	1	1
Fire Storekeeper II	1	1
Fire Train Video Specialist II	1	1
Fire Training Officer	1	1
Fire/EMS Maintenance Coordinator	1	1
Firefighter	267	267
Information Systems Analyst	1	1



Louisville Metro Emergency Medical Services



LOUISVILLE METRO EMS

Mission

Provide rapid, evidence-based pre-hospital emergency medical care, anytime, anywhere.

Programs and Services

Louisville Metro Emergency Medical Services (LMEMS) provides 24-hour-a-day, seven-day-a-week pre-hospital emergency medical services to those who live and work in the 386-square-mile city of Louisville; provides both basic and advanced life support emergency medical care, ambulance transport and technical rescue to the sick and injured; provides training, education, quality assurance, and medical direction; and integrated response with Fire/First Responder services.

Goals & Indicators

During the 2009-2010 Fiscal Year, LMEMS will:

- Renew our efforts to meet stated national performance goals by using real-time data and analytical information to direct system operations;
- Grow a service of clinicians, not technicians, by: developing our Training and Education Division; rolling out additional new skills and technology to our personnel while measuring their skill retention; and deploying medical and leadership training for officers and preceptors;
- Continue the development of the Operations Department so that its function is secondary to the practice of pre-hospital medicine by restructuring our officer complement into cross-functional positions; and,
- Work toward the development of a self-sustaining business model while creating a suite of integrated analytical reports from the new billing technology in an effort to professionalize billing services.

Louisville Metro EMS

Budget Summary

	Prior Year Actual 2007-2008	Original Budget 2008-2009	Revised Budget 2008-2009	Mayor's Recommended 2009-2010	Council Approved 2009-2010
General Fund Appropriation	24,693,800	26,863,600	26,863,500	25,372,900	25,372,900
Agency Receipts	73,400	116,300	116,400	97,100	97,100
State Grants	11,800	104,200	114,400	104,200	104,200
Total Revenue:	24,779,000	27,084,100	27,094,300	25,574,200	25,574,200
Personal Services	20,164,500	21,511,600	20,260,800	20,835,800	20,835,800
Contractual Services	741,500	1,175,200	1,113,600	1,331,800	1,331,800
Supplies	1,013,800	1,327,800	1,331,900	1,019,300	1,019,300
Equipment/Capital Outlay	26,300	113,500	62,300	65,200	65,200
Interdepartment Charges	2,832,900	2,848,000	2,848,000	2,224,800	2,224,800
Restricted & Other Proj Exp	0	108,000	1,477,700	97,300	97,300
Total Expenditure:	24,779,000	27,084,100	27,094,300	25,574,200	25,574,200
Expenditures By Activity					
Emergency Medical Services	18,652,900	19,834,800	19,834,800	19,214,700	19,214,700
AHA Regional Training Center	37,900	53,000	53,100	53,300	53,300
Finance & Administrative Support	6,059,700	7,038,900	7,038,800	6,171,800	6,171,800
Statewide AED Training Program	0	93,500	93,500	93,500	93,500
First Responder Program	16,700	49,400	49,400	26,400	26,400
KY BD EMS	11,800	10,700	20,900	10,700	10,700
Anthem Grant	0	3,800	3,800	3,800	3,800
Total Expenditure:	24,779,000	27,084,100	27,094,300	25,574,200	25,574,200

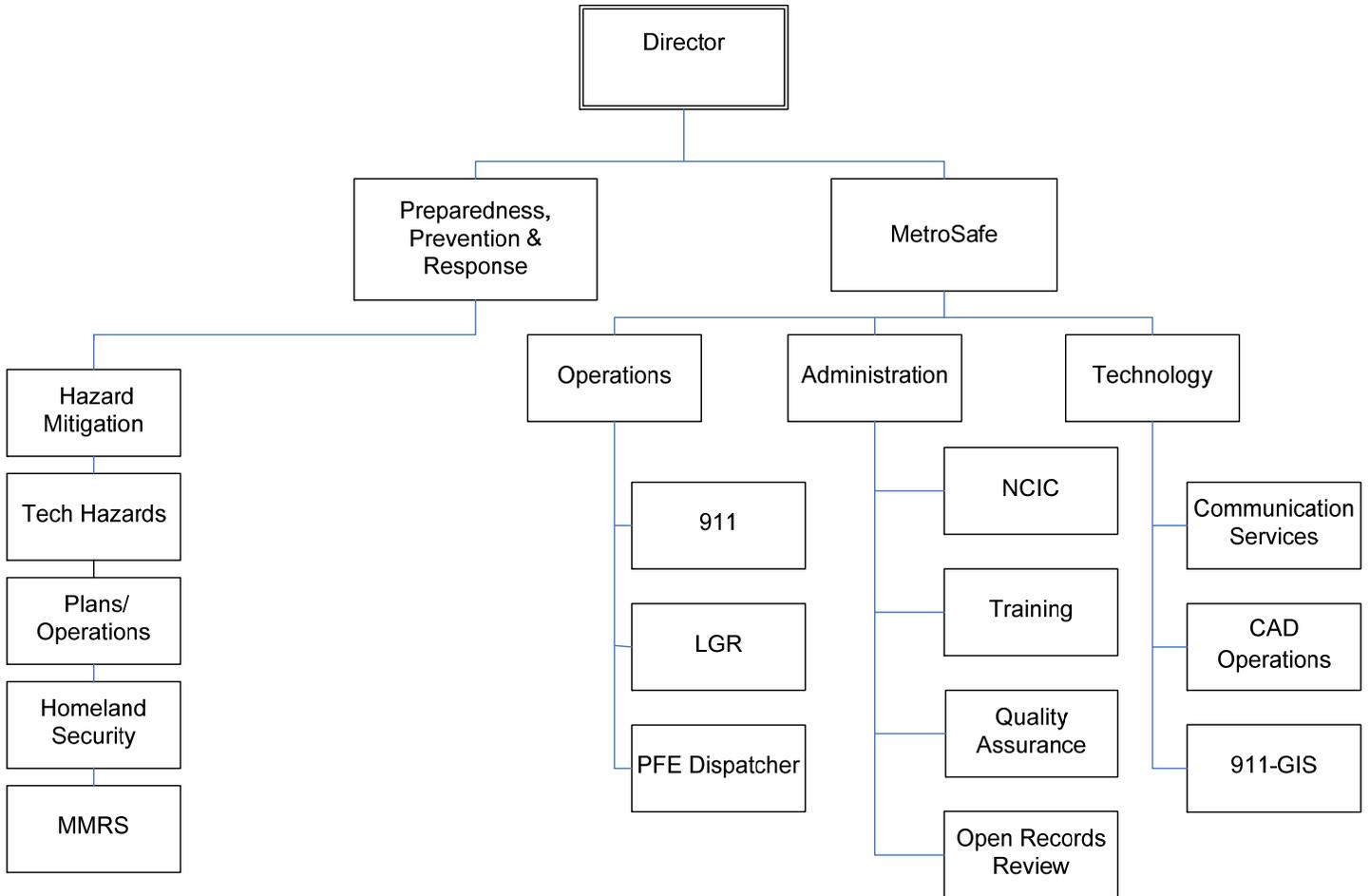
Louisville Metro EMS	Position Detail	
	Mayor's Recommended FY2009-2010	Council Approved FY2009-2010
Position Allocation (in Full-time Equivalent)		
Full-time	284	284
Part-time	8	8
Seasonal/Other	0	0
Total Positions	292	292

Position Title

Accounting Clerk	7	7
Administrative Assistant	1	1
Assistant Director	2	2
Billing Clerk III	1	1
Business Specialist	2	2
Emergency Medical Technician	156	156
EMS - Manager	1	1
EMS Fleet Technician	1	1
EMT - Paramedic	97	97
EMT - Paramedic II	13	13
Executive Administrator	2	2
Executive Director	1	1
Fee Collection Supervisor	1	1
Fleet Manager	1	1
Storekeeper I	3	3
Storekeeper II	1	1
Systems Analyst	1	1
Training Specialist	1	1



Metro Emergency Management Agency/MetroSafe



EMERGENCY MANAGEMENT AGENCY/METROSAFE

Mission

To provide the citizens and visitors of Louisville Metro an effective, proactive approach to disaster management (natural or caused) through preparedness, planning, prevention and mitigation activities, response coordination, and recovery operations. To provide an emergency call center for receipt, prioritization, dispatch, and coordination of public safety and public service resources required to anticipate, meet, and respond to the needs of our various constituents, both internal and external.

Programs and Services

Preparedness, Prevention, and 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
- 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 state-of-the-art, metro-wide, wireless and mobile radio infrastructure to support public safety and public service communications.

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.
- Develop Joint Information Center capability.
- Develop a new state-of-the-art Emergency Operations Center.
- 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 5 to CRS 4 resulting in premium reductions for property owners.

Mitigation

- Review and implement 10 mitigation action items identified in All Hazard Mitigation Plan.
- 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.

Metropolitan Medical Response System

- Continue development and expand capability/capacity.
- Assist local hospitals in refining operational procedures to increase decontamination capacity/capability.
- Continue to test 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.
- Develop plan for timely division/distribution of first responder pharmaceutical cache; test plan.
- Work with the Louisville Metro Department of Public Health and Wellness to create a Special Needs Shelter Plan, as well as procure items to support one.
- Incorporate local hospitals into the 800 MHz radio system that Louisville Metro is deploying in late summer or early fall, to include equipment and any necessary training.
- Continue to develop maturity of patient tracking system for multi-casualty incidents.

EMERGENCY MANAGEMENT AGENCY/METROSAFE

Goals & Indicators (continued)

Medical Reserve Corp

- Increase Medical Reserve Corp (MRC) membership by 10%.
- Develop annual training (post initial) requirements for MRC members and implement on-line offering via "TRAIN Kentucky."
- Coordinate with the Louisville Metro Department of Public Health and Wellness to utilize MRC volunteers for public health initiatives.
- Reassess viability of "initial" volunteers at inception of MRC program.
- Develop application packet available via EMA website.

Operations

- Develop new operational 911 facility.
- Refresh and upgrade technology to modernize MetroSafe.
- Merge the Local Government operations into the MetroSafe Communications Center.

Administration

- Review and renew service level agreements with each discipline to promote interagency cooperation in public safety and public service joint projects and initiatives.
- Review training curriculum to ensure that we move towards staff development.
- Improve service expansion with Medical, Police and Fire protocols to be in compliance with NFPA/NENA/APCO standards.

Technology

- Implement new Public Safety Communications 800mhz radio system.
- Develop a MetroSafe Disaster Resistance/Redundancy Infrastructure backup center at 768 Barret Ave.

**Emergency Management
Agency/MetroSafe**

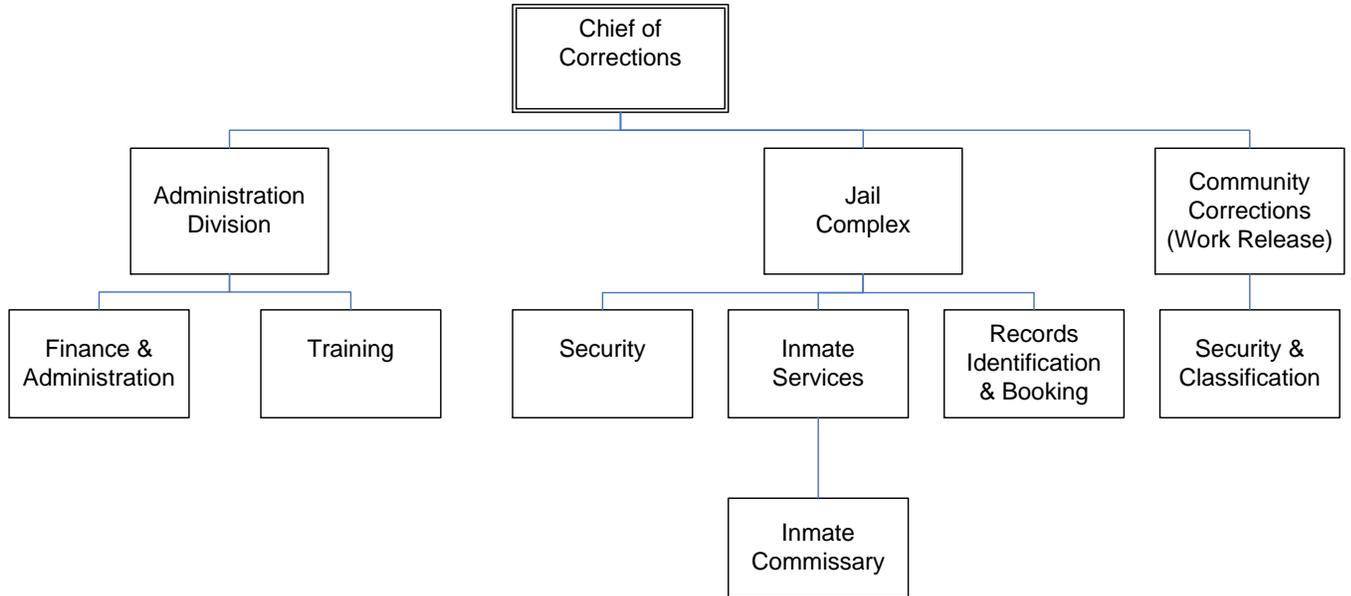
Budget Summary

	Prior Year Actual 2007-2008	Original Budget 2008-2009	Revised Budget 2008-2009	Mayor's Recommended 2009-2010	Council Approved 2009-2010
General Fund Appropriation	10,098,200	10,899,500	10,899,700	9,225,200	9,225,200
Agency Receipts	5,083,300	5,114,900	5,114,900	7,930,100	7,930,100
Federal Grants	430,600	521,500	818,400	2,909,200	2,909,200
State Grants	0	0	0	50,000	50,000
Total Revenue:	15,612,100	16,535,900	16,833,000	20,114,500	20,114,500
Personal Services	11,367,300	11,238,400	11,009,500	12,311,200	12,311,200
Contractual Services	3,480,300	4,477,800	4,378,500	4,647,200	4,647,200
Supplies	150,000	203,100	177,700	148,300	148,300
Equipment/Capital Outlay	244,200	261,900	431,300	282,700	282,700
Interdepartment Charges	370,500	354,700	354,600	327,100	327,100
Restricted & Other Proj Exp	0	0	481,400	2,398,000	2,398,000
Total Expenditure:	15,612,300	16,535,900	16,833,000	20,114,500	20,114,500
Expenditures By Activity					
Preparedness, Prevention, & Response	1,120,800	1,246,700	1,543,600	3,558,300	3,558,300
Communications (Internal & 911)	14,491,500	15,289,200	15,289,400	16,556,200	16,556,200
Total Expenditure:	15,612,300	16,535,900	16,833,000	20,114,500	20,114,500

Emergency Management Agency/MetroSafe	Position Detail	
	Mayor's Recommended FY2009-2010	Council Approved FY2009-2010
Position Allocation (in Full-time Equivalents)		
Full-time	212	212
Part-Time	3	3
Seasonal/Other	0	0
Total Positions	215	215
Position Title		
Administrative Assistant	3	3
Administrative Coordinator	1	1
Administrative Specialist	1	1
Assistant Director	2	2
Business Manager II	1	1
Communication Dispatcher	18	18
Communication Specialist I	48	48
Communication Specialist II	71	71
Communication Specialist III	3	3
Communications Technician I	6	6
Director	1	1
Emergency Communications Coordinator	1	1
Emergency Services Coordinator	3	3
Geographic Information Systems Specialist	4	4
Geographic Information Systems Supervisor	1	1
Information Processing Technician	9	9
Information Systems Supervisor	1	1
Management Assistant I	1	1
Management Assistant II	1	1
Quality Assurance Coordinator	2	2
Radio System Electrical Supervisor I	1	1
Radio System Electrical Supervisor II	1	1
Radio Technician I	10	10
Radio Technician II	6	6
Telecom Supervisor I	15	15
Telecom Supervisor II	2	2
Telecom Training Specialist	2	2



Metro Corrections



METRO CORRECTIONS

Mission

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

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.

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

Programs and Services

Finance & Administration: Support 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: 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. Provide health care and proper nutrition in accordance with KRS and jail standards. Provide proper treatment as mandated by the courts, KRS and jail standards.

Goal #1: LMDC will create and constantly enforce practices to ensure a safe and healthy environment in all areas of operation by meeting or exceeding required requirements.

Measurements:

Objective #1 LMDC will ensure compliance with Kentucky Administrative Regulations and Jail Standards. Facility inspections will be conducted on a minimum of twice a year.

Objective #2 LMDC will progress to achieve ACA accreditation by developing and implementing policies, procedures and post orders in compliance with Fourth Edition Standards.

Objective #3 LMDC will develop and implement a comprehensive emergency plan manual and training schedule to educate staff.

Goal #2: LMDC will promote the Correctional profession and implement a staff development program that includes educational and training opportunities.

Measurements:

Objective #1 LMDC will ensure continuation of ACA accreditation of the LMDC Training Academy.

Objective #2 LMDC shall promote a mentoring culture by providing formal training programs to supervisors and employee trainers that fosters and develops leadership characteristics as well as expectations.

Objective #3 LMDC shall recruit and employ a diverse workforce, as well as uphold and promote the principles and benefits of diversity.

Goal #3: LMDC is committed to effective jail-based programming that improves the quality of life within the institution, as well as maximizes opportunities for successful reintegration into our community upon release.

Measurements:

Objective #1 LMDC will expand the level of service provided within the "Pathways Re-Entry Program."

Objective #2 LMDC shall develop and implement an internal substance-abuse treatment program to address the needs of all offenders.

Objective #3 LMDC shall work to expand collaborative partnerships with community agencies and volunteers.

METRO CORRECTIONS

Goals & Indicators (continued)

Goal #4: LMDC is committed to proactively addressing the dilemma of an expanding inmate population, while recognizing the direct financial impact upon the community.

Measurements:

Objective #1 LMDC shall engage the Judiciary and community representatives in a collaborative effort to address “jail overcrowding.”

Objective #2 LMDC shall, if possible, establish the position of “Jail Population Manager” to monitor and effectively manage the population, including placement in alternative sentencing programs.

Objective #3 LMDC shall investigate and advocate the construction of a “new detention center” of modern design and purpose.

Goal #5: LMDC is committed to “Cost Systems Integration/Automation” that will help law enforcement and courts to reduce errors, expedite processing, and increase staff efficiencies.

Measurements:

Objective #1 LMDC shall engage the local and state criminal justice community in an assessment and evaluation of systems interface needs with respect to business rules, technology and costs.

Objective #2 LMDC shall review applications of criminal justice systems integration practices throughout the United States.

Objective #3 LMDC, in partnership with its criminal justice partners, shall develop a systems integration plan, cost benefit analysis, and phased implementation strategy.

Goal #6: LMDC is committed to the assimilation of the key “Metro Corrections Vision 20/20” stakeholder recommendations.

Measurements:

Objective #1 LMDC shall work to expand utilization and funding for treatment for therapeutic court programs and the “Pretrial Conditional Release Program.”

Objective #2 LMDC will continue discussions with Kentucky Department of Corrections regarding the 45-day limit for the removal of “State Inmates” and the requirement to hold probation/parole violators.

Objective #3 LMDC will work to streamline and improve processes using technology through an external management audit.

Metro Corrections

Budget Summary

	Prior Year Actual 2007-2008	Original Budget 2008-2009	Revised Budget 2008-2009	Mayor's Recommended 2009-2010	Council Approved 2009-2010
General Fund Appropriation	45,418,200	47,270,300	47,335,200	47,555,200	47,555,200
Agency Receipts	2,727,200	2,814,500	2,814,500	2,825,600	2,825,600
Federal Grants	142,800	150,000	150,000	132,800	132,800
State Grants	254,400	200,700	200,700	182,200	182,200
Total Revenue:	48,542,600	50,435,500	50,500,400	50,695,800	50,695,800
Personal Services	34,558,400	35,831,400	34,979,800	36,456,100	36,456,100
Contractual Services	10,318,900	10,920,800	10,941,100	10,744,000	10,744,000
Supplies	2,009,800	2,288,700	2,193,000	2,038,300	2,038,300
Equipment/Capital Outlay	245,000	41,700	22,500	14,400	14,400
Interdepartment Charges	1,337,400	1,352,900	1,352,900	1,443,000	1,443,000
Restricted & Other Proj Exp	0	0	1,011,100	0	0
Total Expenditure:	48,469,500	50,435,500	50,500,400	50,695,800	50,695,800
Expenditures By Activity					
Administration Division	2,768,100	2,903,100	2,903,100	2,866,500	2,866,500
Jail Complex Division	39,668,200	41,028,100	41,093,000	41,374,100	41,374,100
Community Corrections Center	6,033,200	6,504,300	6,504,300	6,455,200	6,455,200
Total Expenditure:	48,469,500	50,435,500	50,500,400	50,695,800	50,695,800

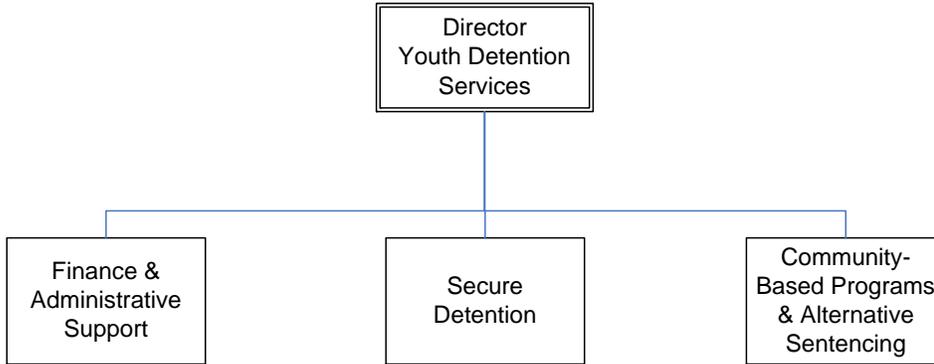
Metro Corrections	Position Detail	
	Mayor's Recommended FY2009-2010	Council Approved FY2009-2010
Position Allocation (in Full-time Equivalent)		
Sworn	478	478
Full-time	136	136
Part-time	0	0
Seasonal/Other	0	0
Total Positions	614	614

Position Title		
Account Clerk Typist	1	1
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	4	4
Correction Officer	387	387
Corrections Captain	6	6
Corrections Clerk	10	10
Corrections Lieutenant	20	20
Corrections Major	1	1
Corrections Sergeant	54	54
Corrections Support Coordinator	1	1
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 Supervisor I	1	1
Fingerprint ID Tech II	3	3
Fingerprint ID Technician	8	8
Information Systems Analyst	1	1
Information Systems Supervisor	1	1
Inmate Grievance Counselor	2	2
Inventory Control Specialist	2	2
Management Assistant	4	4
Payroll Specialist	1	1
Personnel Specialist	1	1
Personnel Supervisor	1	1
Prisoner Class Interviewer	33	33

Metro Corrections	Position Detail	
	Mayor's Recommended FY2009-2010	Council Approved FY2009-2010
Public Information Specialist	1	1
Research Assistant	1	1
Secretary	1	1
Senior Corrections Technician	30	30
Senior Social Worker	1	1
Social Service Program Coordinator	1	1
Substance Abuse Program Coordinator	1	1



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: Provide 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: Provide 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 2007-2008	Original Budget 2008-2009	Revised Budget 2008-2009	Mayor's Recommended 2009-2010	Council Approved 2009-2010
General Fund Appropriation	6,302,100	6,152,500	6,152,500	6,698,700	6,698,700
Agency Receipts	139,200	131,000	131,000	133,200	133,200
Federal Grants	27,300	198,900	198,900	172,900	172,900
State Grants	3,231,700	3,229,800	3,229,800	2,840,900	2,840,900
Total Revenue:	9,700,300	9,712,200	9,712,200	9,845,700	9,845,700
Personal Services	7,756,400	7,634,200	7,527,700	7,752,300	7,752,300
Contractual Services	1,149,000	1,122,100	1,130,500	1,234,800	1,234,800
Supplies	224,300	325,800	282,400	361,900	361,900
Interdepartment Charges	570,600	562,300	562,300	428,900	428,900
Restricted & Other Proj Exp	0	67,800	209,300	67,800	67,800
Total Expenditure:	9,700,300	9,712,200	9,712,200	9,845,700	9,845,700
Expenditures By Activity					
Director's Office	922,200	883,000	883,000	896,200	896,200
Secure Detention	7,061,200	7,125,300	7,125,300	7,312,700	7,312,700
Community Based/ Alternative Sentencing	1,716,900	1,703,900	1,703,900	1,636,800	1,636,800
Total Expenditure:	9,700,300	9,712,200	9,712,200	9,845,700	9,845,700

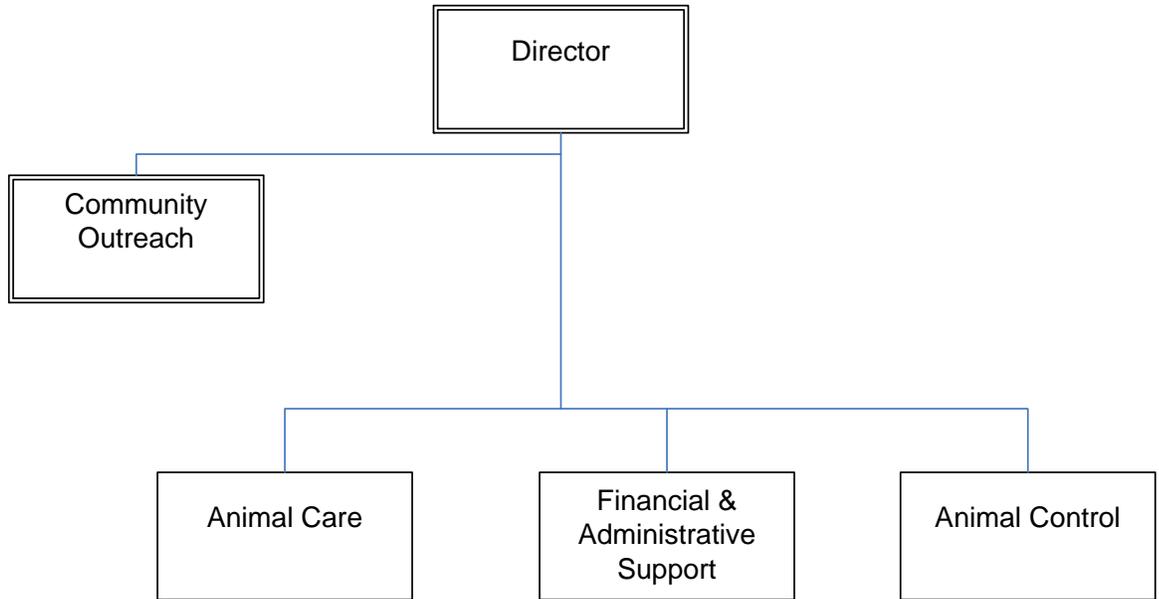
Youth Detention Services	Position Detail	
	Mayor's Recommended FY2009-2010	Council Approved FY2009-2010
Position Allocation (in Full-time Equivalents)		
Full-time	139	139
Part-time	1	1
Seasonal/Other	0	0
Total Positions	140	140

Position Title

Administrative Supervisor II	1	1
Assistant Director	2	2
Business Manager I	1	1
Business Specialist	1	1
Clerk Typist I	1	1
Court Process Officer	5	5
Court Process Supervisor	1	1
Director	1	1
Executive Assistant	1	1
Information Systems Analyst	2	2
Inventory Control Specialist	1	1
Maintenance Worker	1	1
Quality Assurance Coordinator	1	1
Recreation Specialist	1	1
Secretary	1	1
Senior Social Worker	7	7
Senior Youth Program Worker	12	12
Social Services Supervisor	2	2
Social Worker	6	6
Training Specialist	1	1
Youth Program Aide	3	3
Youth Program Supervisor I	7	7
Youth Program Supervisor II	4	4
Youth Program Worker	77	77



Metro Animal Services



METRO ANIMAL SERVICES

Vision

Metro Animal Services (MAS) will become a national model animal welfare agency by setting new benchmarks in animal sheltering; offering a broad range of impeccable services for animals and pet owners; serving as the animal care authority for Louisville Metro; and becoming the leader in creating a responsible pet-owning community.

Mission

Metro Animal Services is dedicated to protecting the health and safety of all humans and animals in our community as we: investigate all suspected situations of animal cruelty and/or neglect; enforce all aspects of the ordinance that governs animal behavior, ownership and responsibilities; maintain accurate license information on all individual animals and businesses; educate the community regarding responsible pet care; provide professional care and medical attention to all animals impounded or received by our department; create innovative and proactive programs that eliminate cruelty, pet overpopulation, and address the need of spay/neuter services for financially challenged individuals; adopt as many animals as responsibly possible or promote their return to their family; ensure healthy departmental management; and generate revenues to be financially self-sufficient.

METRO ANIMAL SERVICES

Programs and Services

Director – Oversee the operations, programs, projects, events and services of MAS while ensuring adherence to all state animal statutes and local animal ordinances.

Finance and Administration Support Services – Manage, operate and promote the pet licensing program; monitor all financial and budgeting features; process and monitor compliance regarding animals returned to owners.

Animal Care – Provide on-site shelter and care for stray and unwanted dogs and cats. Provide on-site adoption services; provide off-site adoption services in partnership with Community Outreach; 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. Provide spay/neuter services and preventative medical care to all animals adopted, transferred to animal welfare groups or returned to owners. Provide for the transfer of animals to approved and permitted animal welfare groups as needed.

Animal Control – Provide enforcement of the Metro Animal Control ordinance throughout Louisville Metro by animal control officers. Investigate a wide variety of topics from cruelty, neglect, bites and other dangerous animals to barking dogs and nuisance animals; complete inspections ranging from a basic yard check to ensure an owner has a proper enclosure to inspecting pet shops and other breeders; offer services from picking up animals from owners who can not bring them to the shelter to picking up and impounding strays that the public has confined. Attend court and assist in other areas of the shelter when needed. Educate citizens on the particulars of the animal control ordinance about compliance, in addition to other educational areas including proper animal care, handling and training.

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

- **Reduce pet overpopulation and thereby decrease euthanasia of adoptable animals.**

 - Promote, develop, implement and control programs, projects and events that will help us meet this goal.
 - Reach 200 adoptions per month with a goal of reaching 300 adoptions after the opening of the new Adoption Center. The adoptions rate should account for 20% or more of the animals leaving MAS.
 - Design and implement an adoption promotion each month to attract more and new adopters.
 - Increase our offsite adoptions and satellites. Work with other agencies to have our animals at their locations to be adopted. Take SPOT to at least 50 offsite events for adoptions each year
 - Increase the number of Return to Owner to 150 or more of animal outcome each month. Promote PetHarbor as a resource for owners looking for lost animals. Promote MAS as a destination for finding lost animals through media.
 - Increase the rate of animals placed with animal welfare groups to 10% per month. Create an all-inclusive list of permitted and approved animal welfare groups who can take animals that MAS cannot place either due to behavior, illness/injury, age or time and space issues. Draft by May 2010.
 - Decrease our euthanasia rate to less than 60 % of the total animal outcome for 2009.
 - Provide a more accessible, efficient and attractive environment to the public and the animals.
 - Build a new Adoption Center (Phase 1) by the end of 2009.
 - Improve and augment our spay/neuter programs to reach pet's owners who are responsible for overpopulation.
 - Launch humane education seminars favoring responsible pet ownership.
- **Provide a better environment for all impounded animals.**

 - Provide a healthy environment for the animals during their stay by improving the kennels, cages or display.
 - Enhance the health quality of the animals by increasing preventive medicine and medical attention.
 - Build a new shelter for all impounded animals within five years.

Measure: a monthly report will be run from Chameleon.

METRO ANIMAL SERVICES

Goals & Indicators (continued)

- **Implement a cleaning and disinfecting protocol.**
 - Train staff and volunteers on the new protocol by April 2009.
Measure: production of the Protocol and training signing sheets.
- **Improve Public Protection.**
 - Stimulate and allow more field investigations.
 - Conduct investigations on all animal bites; for nuisance and at-risk animals; on unlicensed breeders.
Measure: A spreadsheet will be kept tracking the number of investigations completed.
 - Monitor and ensure proper follow-up for all incomplete investigations.
 - Create sequences to activities using Chameleon to ensure follow up.
Measure: the number of sequences created and effective results in Chameleon.
 - Canvass neighborhoods with high animal control activities to increase ordinance compliance.
 - Lieutenants will create canvassing activities.
Measure: the number of canvassing activities created in Chameleon
- **Establish a strong community outreach program.**
 - Develop a public education program for all ages and levels of comprehension.
 - Develop a curriculum that meets the guidelines for JCPS core curriculum in phases: pre-K, elementary, high school, college, university and MAS “Pet School” as well as all different community groups and organizations; create a cohesive series of educational material for MAS; recruit volunteer educators to assist in the program; increase the number of school pet related clubs and their involvement as volunteers at MAS by June of 2009,
 - Develop a “Pet School” similar in concept to “Traffic School” for people we have cited.

METRO ANIMAL SERVICES

Goals & Indicators (continued)

<ul style="list-style-type: none"> • Develop a tracking form to monitor the number of individuals and classrooms we reach with our education programs by December 2009. <p>Measure: The number of requests for visits and the number of individuals and classrooms/organizations actually visited.</p> <ul style="list-style-type: none"> • Attend neighborhood meetings and educate the public on ways they can assist us to resolve animal issues. • To increase awareness and education of the public by having an officer that commonly works an area to attend a neighborhood meeting in each district with the education department. <p>Measure: number of and meetings/presentations attended.</p> <ul style="list-style-type: none"> ▪ Collect 10% of balance due accounts by the end of the fiscal year. <ul style="list-style-type: none"> • Send reminder letters and make phone calls to collect funds due. • Send uncollectable accounts to the Jefferson County Attorney's Office for legal action. <p>Measure: a report will be run from Chameleon to show the present balance, a spreadsheet will then be kept to track the collection of funds due.</p> ▪ Manage a veterinary preventive program. <ul style="list-style-type: none"> • Implement a Preventive Medicine Protocol decreasing diseases and deaths and providing better adopted animals. • Review our current vaccination policy and determine the cost/benefit of expanding the number and type of animals we vaccinate. <p>Measure: a report will be run from Chameleon monitoring preventive and medical treatments and death.</p> ▪ Develop an organized program of trained volunteers who will serve as ambassadors by May of 2010. <ul style="list-style-type: none"> • Schedule convenient orientation meetings and recruit new volunteers; provide training, guidance and role descriptions to new volunteers with incentives to grow in their role as a volunteer; recruit volunteers for specialized projects and programs that will peak our volunteers' interest and foster commitment. <p>Measure: track with Chameleon volunteer hours and accomplishments to log 3,000 volunteer hours by the end of this fiscal year.</p>
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METRO ANIMAL SERVICES

Goals & Indicators (continued)

- **Increase pet licensing.**
 - Increase the number of online license to 1,000 by the end of the fiscal year.
 - Increase the number of Veterinary Clinics or other offices that sell license tags by 5% by the end of the fiscal year; prepare training manual for Veterinary Offices to simplify the licensing procedures; contact new Veterinary Offices as well as Veterinary Offices that have sold license tags in the past and negotiate with them to start participating again.
 - Improve the accuracy of licensing data by merging duplicates. Merge 1,000 duplicate by the end of the fiscal year.
 - Decrease the amount of data input by staff by increasing the number of fields that we can enter abbreviations by 25 % by the end of the fiscal year.
 - Enter all rabies certificates received to send license applications by the end of the fiscal year.
Measure: a report will be run from Chameleon.
- **Create an annual event calendar/promotion and to continue to maximize our involvement in events.**
 - Establish a “buy-in” program for events, programs and business who request S.P.O.T. in order to cover the costs of our appearances and to ensure successful events by March 2009; establish annual promotions/events that the community knows and recognizes that generate annual revenue; identify grant giving resources for 2009 by December 2008 and to begin applying according to application deadlines; develop articles for neighborhood newsletters and small publications that can be used as needed.
Measure: a tracking system that will tally the results of all meetings & events MAS attended, the number of adoptions, requests for S.P.O.T., donations and media coverage. Calculation of the revenue from promotions, events and grants to reach \$250,000 in revenue for the fiscal year.
- **Create an updated SOP and train each new employee section by section.**
 - Incorporate SOP training weekly in division staff meetings.
Measure: A spreadsheet will be kept tracking the number staff that completes SOP training.

METRO ANIMAL SERVICES

Goals & Indicators (continued)

- **Develop, Implement and Control adequate staff training.**
 - Provide internal training on the animal ordinance to all staff.
 - Complete training to all staff on the animal ordinance.
 - Provide ordinance training to new Animal Control staff within 120 days of their start date
 - Certify all animal care/control employees for euthanasia by injection.
 - Complete certification of euthanasia by injection to 70% animal control officers by March 2010.
 - Provide euthanasia by injection training to new animal care staff within 120 days of their start date.
 - Certify all animal control officers in N.A.C.A. I & II & III. Leader: Animal Control Supervisor.
 - Certify all animal control officers by June 2010 in NACA I & II & III; develop and implement an internal training for all new employees and a continuing education for all staff on customer service and any new policy and protocol.

Measure: A sign sheet and spreadsheet will be kept tracking the number staff that completes the training.
- **Create and implement a Citizen's academy.**
 - Conceptualize and organize the academy plan by March 2010.
 - Schedule the first academy by the end of the fiscal year,

Measure: submission of the project plan and update to the management team each month.

Metro Animal Services

Budget Summary

	Prior Year Actual 2007-2008	Original Budget 2008-2009	Revised Budget 2008-2009	Mayor's Recommended 2009-2010	Council Approved 2009-2010
General Fund Appropriation	1,827,200	2,121,300	2,128,000	1,971,000	1,971,000
Agency Receipts	1,324,900	1,051,500	1,051,500	1,367,600	1,367,600
State Grants	1,000	0	1,000	1,500	1,500
Total Revenue:	3,153,100	3,172,800	3,180,500	3,340,100	3,340,100
Personal Services	2,233,300	2,317,000	2,280,300	2,370,500	2,370,500
Contractual Services	259,200	234,500	259,700	302,600	302,600
Supplies	272,600	220,800	155,200	249,600	249,600
Interdepartment Charges	387,600	400,500	400,500	263,400	263,400
Restricted & Other Proj Exp	0	0	84,800	154,000	154,000
Total Expenditure:	3,152,700	3,172,800	3,180,500	3,340,100	3,340,100
Expenditures By Activity					
Director's Office	218,800	262,200	265,200	245,400	245,400
Finance & Administration Services	703,300	789,600	793,200	722,800	722,800
Animal Care	1,031,900	928,200	913,600	992,700	992,700
Animal Control	1,198,700	1,192,800	1,208,500	1,225,200	1,225,200
Newburg Adoption Facility	0	0	0	154,000	154,000
Total Expenditure:	3,152,700	3,172,800	3,180,500	3,340,100	3,340,100

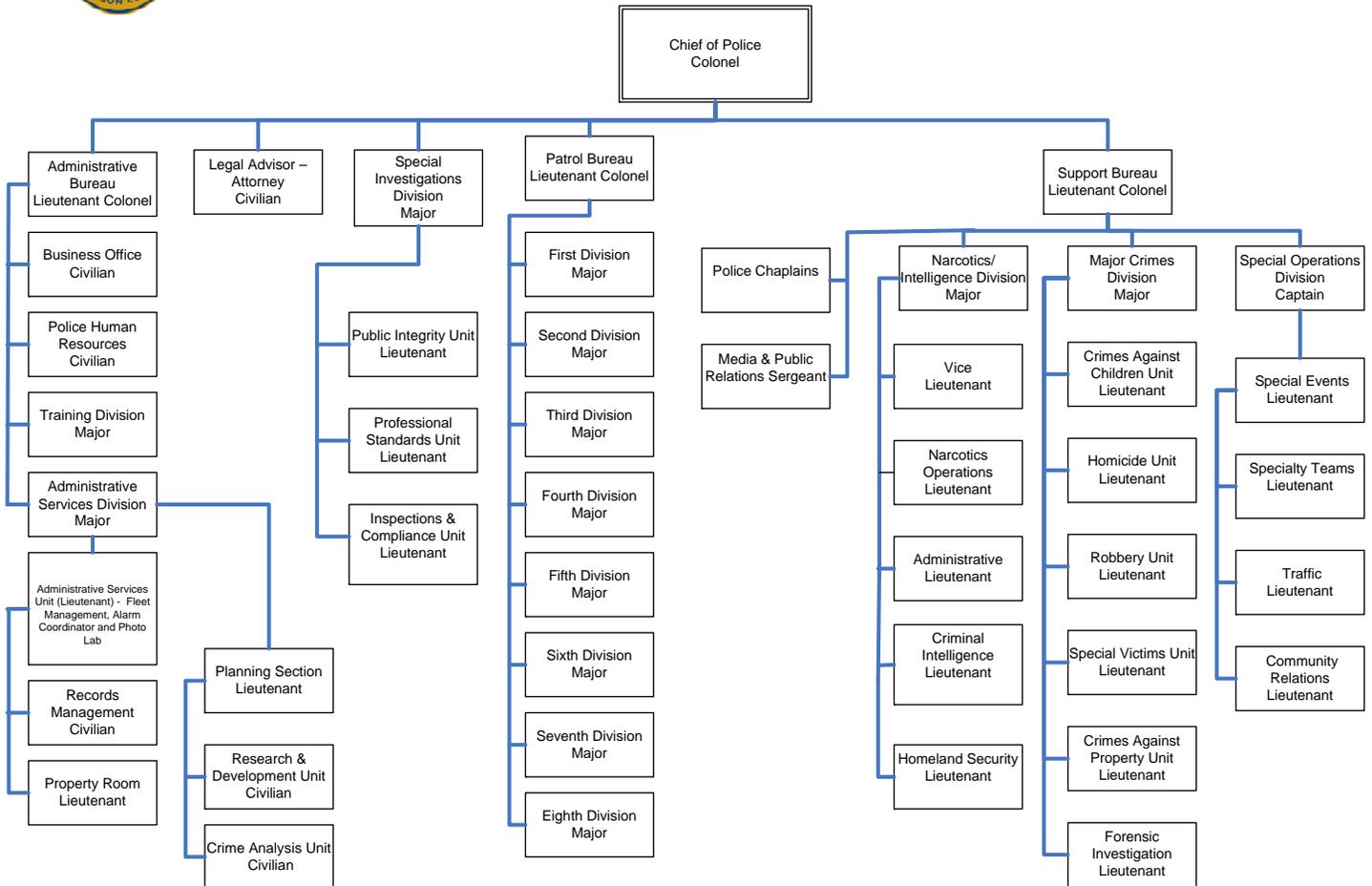
Metro Animal Services	Position Detail	
	Mayor's Recommended FY2009-2010	Council Approved FY2009-2010
Position Allocation (in Full-time Equivalents)		
Full-time	49	49
Part-time	2	2
Seasonal/Other	0	0
Total Positions	51	51

Position Title

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



Louisville Metro Police



LOUISVILLE METRO POLICE

Mission

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

Programs and Services

Administrative Bureau

Administrative Services Section: To coordinate with Metro Public Works and Assets/Fleet Services in their efforts to provide operation of a safe patrol and support fleet. To administer compliance with false alarm regulations. To support the patrol and management operations by operating a police photo lab. 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 procedures by providing research and analysis of best practices in law enforcement, ensuring accreditation requirements are met, and by supporting special projects and policy development for the department. The Research and Development Unit shall be responsible for the procedures of formatting, indexing, purging, writing, revising and dissemination of correspondence. The Crime Analysis Unit provides the department with various crime statistics that are used for tactical planning and deployment of resources.

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.

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

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

Business Office: To manage departmental 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.

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

LOUISVILLE METRO POLICE

Programs and Services (continued)

Patrol Bureau

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

Special Investigations Division

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

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.

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

Support Bureau

Major Crimes Division: Responsible for planning the department's response to unusual occurrences and coordinating the activities of the following units:

Crimes Against Children: 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.

Homicide Unit: Investigate homicides, critical assaults, serious assaults against police officers, suicides, suspicious deaths, kidnapping for ransom or missing persons suspected to be victims of violent crimes, who cannot be located.

Robbery Unit: Investigate all first degree robberies of retail businesses operating from a permanent structure when the perpetrator clearly intends to take the business's cash, narcotics, property or property of employees making bank drops.

Special Victims Unit: Investigate all felony sexual assaults involving adult victims and all felony sexual assaults involving victims sixteen years of age or older and the perpetrator is not serving as a caretaker for the victim; and investigate abuse, neglect and financial exploitation of persons that are sixty years of age and older or at-risk adults who are being victimized primarily because of their age.

LOUISVILLE METRO POLICE

Programs and Services (continued)

Crimes Against Property Unit: Investigate identity thefts, consumer fraud, business fraud, embezzlement and pigeon drops; Investigate organized criminal groups that violate laws concerning auto theft, vehicle cloning, cargo theft, major thefts from warehouses, intellectual property crimes, organized retail thefts and any major property crimes that may have criminal enterprise connections; Investigate impounded vehicles that have been stolen or contain stolen items; Coordinate with the Public Works and Assets Vehicle Impoundment Division and towing contractors responsible for impounding vehicles and address problems and complaints regarding the impoundment of vehicles; Conduct physical examinations of pawn shops and inspect pawn shop records.

Forensic Investigation: Provide support for all department investigators, conduct forensic video analysis of surveillance video seized from crime scenes, videotape major crime scenes, and record training exercises, special events and other activities deemed necessary by the Chief of Police; Seize and examine computers, systems and media, and write and execute computer related search warrants; Assist officers at crime scenes by photographing, preserving, collecting, processing, packaging and transporting evidence; Support investigative units by conducting polygraph investigations; Transcribe audio recordings of dictated investigative letters, interviews and telephone recordings.

Special Operations Division: Provide specialized support to police operations, local schools, and community special events by maintaining specially trained units for Air, River and Horse Patrol, Canine, SWAT, Hostage Negotiating Team, Dive Team, Joint Emergency Services Unit, Bomb Squad, Dignitary Protection Team, Honor Guard, Peer Support and Special Response Team.

Community Relations: Promote citizen involvement in law enforcement activities through a variety of crime awareness and prevention programs including the 574-LMPD crime tip line, Neighborhood Watch, Citizen Observer, Citizen Academies, Community Policing programs, drug prevention and education programs, and school enforcement officers.

Traffic/Crossing Guards: Respond to and investigate collisions involving fatalities, life threatening injuries and collisions on the interstate; Proactively enforce traffic regulations to reduce collisions and promote traffic safety; Provide safe transit for students crossing streets to and from school and assist schools with overall student safety issues.

LOUISVILLE METRO POLICE

Programs and Services (continued)

Narcotics/Intelligence: Enforce all applicable federal and state laws regarding controlled and illegal substances by investigating all prostitution, gambling, narcotics, and alcohol violations; Ensure the investigation and solution of alleged criminal activity by providing undercover specialized investigative techniques to criminal investigations in the areas of white collar crime, organized and gang-related crime, terrorism, and sexual predator crimes.

Homeland Security Unit: Establish national readiness priorities that provide the basis for prevention, readiness and response to acts of terrorism, major disasters and other emergencies; Coordinate department compliance with national preparedness goals, as directed by the Office of Homeland Security; Act as the department liaison with the Joint Terrorism Task Force, Louisville Metro Emergency Management Agency and the State Fusion Center.

Media and Public Relations: Provide information to the media, produce press releases regarding police programs and activities, and maintain contact with local print, television, and radio media by making public appearances, responding to requests for information, and arranging interviews.

Goals & Indicators

Administrative Bureau

Program Goals:

- Use financial resources efficiently and effectively.
- Improve customer service.
- Become accredited by the Commission on Accreditation for Law Enforcement Agencies, Inc. in calendar year 2010.
- Increase female and minority recruitment by 5% in calendar year 2009.
- Complete civilianization of the leadership of the police property room.
- Provide an accurate compilation of crime statistics for weekly performance evaluation meetings.
- Coordinate a performance measurement system for all LMPD units.
- Finalize implementation of a new user-friendly records management system to provide crime information in a timely fashion to officers and detectives and to increase the resources available through mobile data terminals.
- Coordinate expansion of the LMPD Firearms Training Center to a 24-lane indoor range, adequate classroom space and an appropriate level of parking.
- Coordinate the purchase and installation of state-of-the art mobile data terminals and in-car video cameras into 900 police vehicles.

LOUISVILLE METRO POLICE

Goals & Indicators (continued)

Patrol Bureau

Program Goals:

- Create and utilize profiles for every patrol beat to delineate unique features of each designated area and maximize effective police response to beat issues.
- Maintain effective response times to critical calls for service.
- Meet with Division Advisory Boards on a quarterly basis to discuss crime prevention initiatives and seek input from board members.
- Reduce violent crime by 3% in calendar year 2009.
- Reduce property crime by 3% in calendar year 2009.
- Increase the number of crimes cleared by arrest by 3% in calendar year 2009.
- Reduce the number of traffic fatalities and injury accidents by 3% in calendar year 2009.
- Increase community interactions with police in non-criminal settings by 3% in calendar year 2009.
- Reduce public perception of fear of crime in calendar year 2009.
- Reduce external complaints against Metro Police personnel by 3% in calendar year 2009.
- Reduce internal administrative violations by Metro Police employees by 3% in calendar year 2009.
- 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.
- Conduct monthly roll-call training in critical performance areas.
- Conduct monthly evaluation of patrol deployment in each Patrol Division to ensure personnel are assigned appropriately.
- Implement the Weed & Seed strategy in the Newburg and Shawnee Weed & Seed approved sites.

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.

LOUISVILLE METRO POLICE

Goals & Indicators (continued)

- Conduct comprehensive Professional Standards Investigations within 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.

Support Bureau

Program Goals:

- Increase the number of crimes cleared by arrest by 3% in calendar year 2009.
- Achieve a 70% clearance rate on criminal homicides and a 45% clearance rate on business robberies.
- 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.
- Utilize the 574-LMPD anonymous tip line to receive critical information from our citizen partners.
- Increase community interactions with police in non-criminal settings by 3% in calendar year 2009. (Neighborhood Watch, Citizen Academies, Volunteer services, and Pal).
- Create and conduct a Metro Police Community Survey relating to public satisfaction with LMPD.
- Create contemporary crime prevention brochures for traffic safety, all major crime prevention categories and drug safety.
- Coordinate the implementation of the Keep Louisville Safe campaign.
- Coordinate the Reducing Violence Partnership to provide social services and effective law enforcement supervision to former offenders that are identified as most likely to commit a violent crime and / or most likely to be the victim of a violent crime.

Louisville Metro Police

Budget Summary

	Prior Year Actual 2007-2008	Original Budget 2008-2009	Revised Budget 2008-2009	Mayor's Recommended 2009-2010	Council Approved 2009-2010
General Fund Appropriation	138,935,900	142,496,600	142,565,700	142,635,600	142,145,600
Agency Receipts	1,107,800	1,448,700	1,448,800	1,354,700	1,354,700
Federal Grants	2,281,800	2,806,500	2,866,900	3,619,700	3,619,700
State Grants	4,974,200	5,264,100	4,725,100	4,903,700	4,903,700
Total Revenue:	147,299,700	152,015,900	151,606,500	152,513,700	152,023,700
Personal Services	123,279,900	125,095,700	124,177,400	132,132,500	132,142,500
Contractual Services	5,096,300	6,889,500	5,913,500	5,863,600	5,863,600
Supplies	1,383,800	1,912,500	1,416,900	1,689,800	1,689,800
Equipment/Capital Outlay	538,300	658,900	445,700	434,900	434,900
Interdepartment Charges	16,962,800	17,459,300	17,460,500	12,392,900	11,892,900
Restricted & Other Proj Exp	0	0	2,192,500	0	0
Total Expenditure:	147,261,100	152,015,900	151,606,500	152,513,700	152,023,700
Expenditures By Activity					
ARRA Metro Police	0	0	0	799,200	799,200
Director's Office	4,291,400	4,390,200	4,354,600	4,001,600	4,001,600
Administrative Division	31,838,500	34,834,000	34,921,300	31,857,000	31,357,000
Patrol Division	79,843,200	81,456,100	80,957,900	82,711,900	82,721,900
Special Investigations Division	4,782,500	8,733,100	8,746,200	9,267,200	9,267,200
Criminal Investigations Division	16,630,300	12,751,400	12,772,300	14,135,600	14,135,600
Support Operations Division	9,875,200	9,851,100	9,854,200	9,741,200	9,741,200
Total Expenditure:	147,261,100	152,015,900	151,606,500	152,513,700	152,023,700

Louisville Metro Police	Position Detail	
	Mayor's Recommended FY2009-2010	Council Approved FY2009-2010
Position Allocation (in Full-time Equivalents)		
Sworn	1,255	1,255
Full-time	221	221
Part-time	74	74
Seasonal/Other	0	0
Total Positions	1,550	1,550

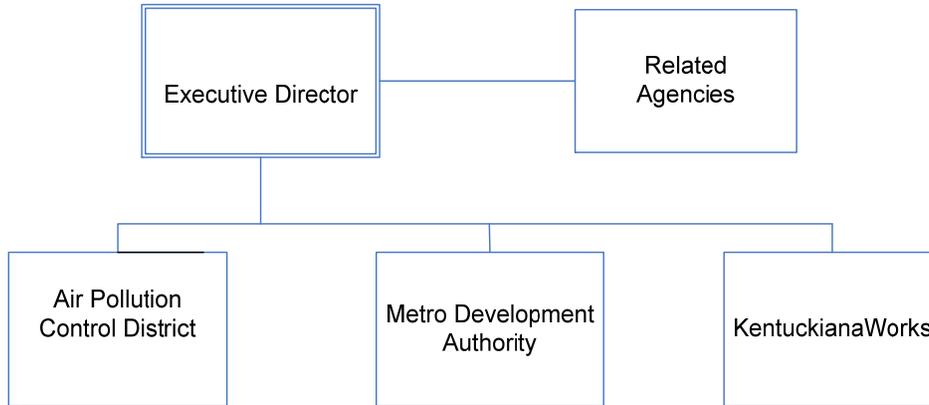
Position Title

Administrative Assistant	7	7
Administrative Coordinator	1	1
Administrative Specialist	3	3
Administrative Supervisor I	2	2
Attorney	1	1
Business Manager II	1	1
Business Specialist	2	2
Clerk Typist II	5	5
Community Outreach Coordinator	1	1
Crime Analyst I	4	4
Crime Scene Technician I	15	15
Criminal Justice Specialist	6	6
Criminal Justice Supervisor	1	1
Crossing Guard Supervisor	1	1
Desk Clerk	21	21
Driver	1	1
Executive Assistant	1	1
Grants Coordinator	1	1
Grants Supervisor	1	1
Information Process Technician	17	17
Keeper I	1	1
Management Assistant	7	7
Paralegal	1	1
Personnel Supervisor	1	1
Photographer Technician	2	2
Physical Fit Instructor	1	1
Police Assistant Chief	3	3
Police Captain	1	1
Police Chief	1	1
Police Data Analyst	1	1
Police Lieutenant	61	61
Police Major	13	13
Police Officer	1,021	1,021
Police Recruit	3	3
Police Report Technician	6	6
Police Sergeant	152	152
Property Room Clerk	9	9
Property Room Supervisor	1	1
Public Education Coordinator	1	1
Public Information Specialist	1	1

Louisville Metro Police	Position Detail	
	Mayor's Recommended FY2009-2010	Council Approved FY2009-2010
Records Manager	1	1
Records Supervisor I	3	3
Records Supervisor II	2	2
Secretary	1	1
Traffic Control Officer II	4	4
Traffic Guards	118	118
Transcriber	5	5
Typist Police	9	9
Video Forensics Specialist	2	2
Word Processing Clerk Police	26	26



Economic Development



Related Agencies:	Kentucky World Trade Center
Downtown Development Corporation	Kentuckiana Regional Planning and Development Agency
Downtown Management District	Jefferson County Cooperative Extension Office
Metacyte	Jefferson County Soil and Water Conservation District
Riverport Authority/Louisville Metro Properties	Small Business Development Center
Greater Louisville Inc. (GLI)	Parking Authority of River City (PARC)
Metropolitan Scholars College	

ECONOMIC DEVELOPMENT

Mission

Foster a robust business climate by promoting job creation, meeting workforce needs, creating amenities within our region, and balancing growth by enhancing the environment, in order to improve the quality of life in Louisville Metro.

Vision

Louisville is a regional hub where businesses want to locate and expand, where residents want to live and work, and where socially and culturally exciting things happen.

Programs and Services

Metro Development Authority:

- Grow jobs by addressing the needs of start-up and small businesses, support existing businesses that wish to expand and assist companies looking to move to Louisville.
- Increase higher paying jobs by attracting headquarters to Louisville; identifying and supporting high growth existing businesses; and focusing on technology-related industries, businesses, and government agencies.
- Attract and retain bright, young professionals by direct contact and by creating the amenities that will make our city a place young professionals want to live.
- Increase, through cooperative efforts with KentuckianaWorks, the number of Louisville residents with Associate, Bachelors, and advanced degrees.
- Enhance the quality of life in all neighborhoods by developing access to goods, shopping, and services within the city's commercial corridors and Central Business District (CBD).

ECONOMIC DEVELOPMENT

Programs and Services (continued)

Metro Development Authority:

- Provide low interest and forgivable loan products to industrial and retail businesses locating in distressed neighborhoods and the CBD.
- Utilize incentives (Tax Increment Financing, Industrial Revenue Bonds, manufacturer's moratoriums, and Kentucky Economic Development Finance Authority programs) to encourage industrial, retail and commercial development in targeted areas.
- Provide advocacy services for businesses seeking building permits, licenses, and land development code approvals.
- Support effective mapping and on-line real estate databases to assist prospective or expanding companies.
- Recruit developers of retail, commercial, and industrial businesses to create large-scale amenities and destinations within the CBD and neighborhoods.
- Develop favorable business environments in Louisville's industrial and office parks, the CBD, and older industrial areas.
- Improve and update streetscape infrastructure in key business corridors, the CBD and redeveloping industrial areas.
- Reposition publicly- and privately-owned brownfield sites to capture new economic activity.
- Support efforts to effectively "brand" Louisville in order to enhance workforce and business attraction/retention activities.

ECONOMIC DEVELOPMENT

Programs and Services (continued)

Air Pollution Control District:

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 and other regulatory 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, ensuring compliance with monitoring and recordkeeping requirements, and providing compliance assistance.

Enforcement:

- Take formal enforcement actions and resolve noncompliance issues through monetary penalties and/or corrective actions.
- Permit and inspect gas stations and demolition and renovation projects involving asbestos.
- Investigate citizen complaints of odor, dust, smoke, and other nuisances.

Environmental Innovations:

- **Kentuckiana Air Education:** (KAIRE) is the Air Pollution Control District's community outreach and education program, enhancing our neighborhoods and quality of life 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 and to encourage citizen participation in clean air efforts.
- **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.
- **Public Information:** To develop a comprehensive air quality strategy through land use, energy, transportation, sustainable development, outreach and other innovative approaches.
- **Program Planning:** To ensure that regulations are: clear; current with federal requirements; and streamlined to ensure the maximum air quality benefit with a minimum of paperwork for regulated sources.

ECONOMIC DEVELOPMENT

Programs and Services (continued)

KentuckianaWorks:

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. KentuckianaWorks One-Stop Career Centers provide a full array of workforce services to employers and job seekers including career development, resume assistance, human resources, training and staffing services. Contractors operate Adult One-Stop Career Centers in the seven-county region, serving thousands of job seekers and hundreds of business customers each year as well as the 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 (Connecting Resources Education & Workforce) 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.

Strategic Goals

- Increase national recognition as an economic hotspot to help attract businesses and talent.
- Increase number of people who can fill high-paying, knowledge-based jobs.
- Update regional economic development strategy.
- Create a quality living environment that is a magnet for talented professionals and their families.
- Improve air quality to meet or exceed EPA standards.

ECONOMIC DEVELOPMENT

Operational Goals

- Assist clients and potential clients with site selection process.
- Provide financial incentives through local loan and grant programs to encourage business development.
- Create small area studies and implement streetscape improvement projects.
- Maintain contact and make new contacts with businesses in Louisville Metro.
- Facilitate approvals process for developers and property and business owners.
- Match companies to appropriate state tax incentives for location and/or expansion.
- Provide companies assistance in how to export goods and services.
- Manage the properties identified through the federal Base Reduction and Closure Act.
- Provide brownfield loans and grants, and advice to businesses looking to clean up contaminated sites.
- Provide center in West Louisville to enhance business start-up and early growth efforts, including counseling and financial services, and incubator facilities.
- Provide Geographic Information System (GIS) and economic data to assist businesses, economic development efforts, and other governmental agencies.
- Grow regional food economy by connecting suppliers and customers.
- Provide support to Talent Innovation Place Strategy implementation efforts, in order to promote Regional Competitiveness Strategy.
- Encourage appropriate business opportunities within City of Parks initiative.
- Participate in TIP Strategy Visioning Process to select and prioritize regional economic development programs and projects.
- Monitor and fund construction of Arena Garage.
- Maintain and staff PARC parking garages, surface lots, and on-street parking programs.
- Improve efficiency of citation collection efforts.
- Use new technologies to manage a more effective parking program.

ECONOMIC DEVELOPMENT

Operational Goals (continued)

- Utilize increased WIA (Workforce Investment Act) funding to help 500 additional people earn their Associate's degree by December 2009.
- Expand the services of the Kentuckiana College Access Center (KCAC) to serve at least 1,000 additional adults in our region.
- Improve "workforce system" to make it better known or understood by many employers and individual customers.
- Improve the construction training program to attract future funding.
- Work with state partners to submit a plan to the federal government to launch a Food Stamp employment and training (FSET) pilot program to draw down Federal matching dollars.
- Explore options, including the potential of utilizing Workforce Investment Act (WIA) funding, to spur expansion of Metropolitan College to other industries and employers.
- Continue implementation of the Strategic Toxic Air Reduction (STAR) program; work with the Board and the public to improve the program through clarifying amendments and resolution of implementation issues.
- Set standards, including timelines, for inspections and resolution of non-compliance issues through monetary penalties and/or corrective actions.
- Secure and maintain adequate staffing for engineering review of permit applications for new and existing sources of air pollution.
- Monitor ambient air, and review company reports, for compliance with clean air laws and creation of emission inventories.
- Secure Congestion Mitigation Air Quality and other funding to continue KAIRE outreach and other education programs.
- Develop and implement policies, programs and strategies to improve air quality through land use, energy, transportation, sustainable development, outreach and other new approaches.

Economic Development

Budget Summary

	Prior Year Actual 2007-2008	Original Budget 2008-2009	Revised Budget 2008-2009	Mayor's Recommended 2009-2010	Council Approved 2009-2010
General Fund Appropriation	8,513,300	8,691,800	8,700,800	6,982,000	7,162,000
Agency Receipts	11,634,600	13,235,400	13,265,300	13,299,000	13,299,000
Federal Grants	2,046,400	15,149,000	15,409,000	22,211,100	22,211,100
State Grants	69,900	0	500,000	0	0
Total Revenue:	22,264,200	37,076,200	37,875,100	42,492,100	42,672,100
Personal Services	8,355,100	9,977,300	9,800,600	8,955,900	8,955,900
Contractual Services	8,317,500	20,323,000	21,604,400	26,889,700	26,899,700
Supplies	84,600	244,700	231,700	219,800	219,800
Equipment/Capital Outlay	243,800	523,700	593,300	434,900	434,900
Interdepartment Charges	5,250,900	4,504,800	4,504,800	5,347,400	5,347,400
Restricted & Other Proj Exp	0	1,502,700	1,140,300	644,400	814,400
Total Expenditure:	22,251,900	37,076,200	37,875,100	42,492,100	42,672,100
Expenditures By Activity					
Economic Development	16,815,000	16,737,600	17,506,600	15,519,400	15,699,400
Air Pollution Control District	5,436,900	7,288,600	7,318,500	6,245,700	6,245,700
KentuckianaWorks	0	13,050,000	13,050,000	20,727,000	20,727,000
Total Expenditure:	22,251,900	37,076,200	37,875,100	42,492,100	42,672,100

Economic Development	Position Detail	
	Mayor's Recommended FY2009-2010	Council Approved FY2009-2010
Position Allocation (in Full-time Equivalents)		
Full-time	137	137
Part-time	1	1
Seasonal/Other	1	1
Total Positions	139	139

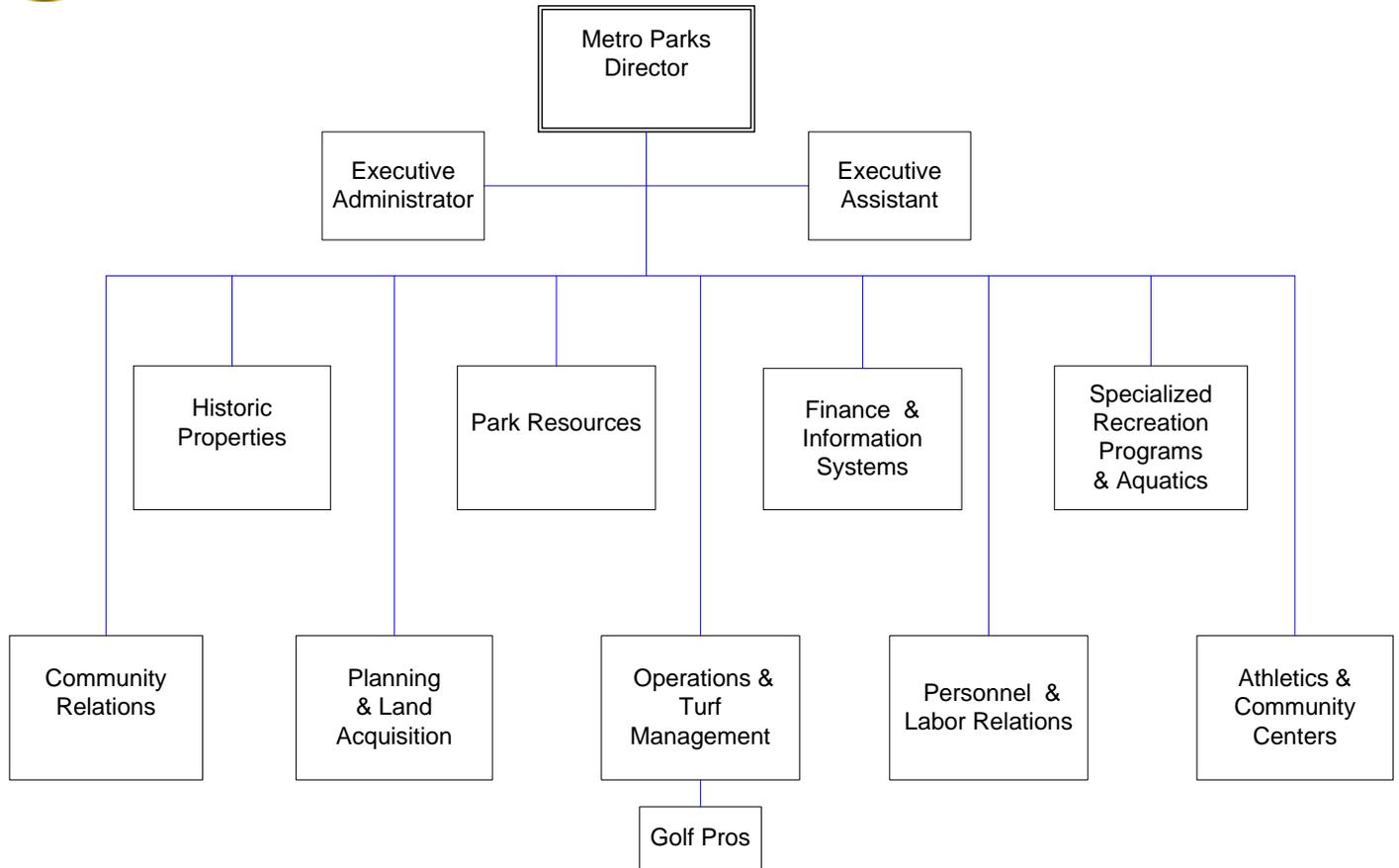
Position Title

Administrative Assistant	4	4
Administrative Clerk	5	5
Administrative Specialist	2	2
Administrative Supervisor II	1	1
Air Pollution Compliance Officer	6	6
Air Pollution Technician II	5	5
Assistant Director	5	5
Business Accountant I	1	1
Business Accountant II	4	4
Business Manager I	1	1
Business Manager II	1	1
Business Specialist	4	4
Community Outreach Coordinator	1	1
Director	2	2
Economic Development Coordinator	3	3
Economic Development Officer	6	6
Economic Development Supervisor	1	1
Education Manager	1	1
Engineer I	12	12
Engineer Supervisor	1	1
Environmental Coordinator	10	10
Environmental Engineer Coordinator	4	4
Environmental Engineer Manager	1	1
Environmental Engineer Specialist	1	1
Environmental Engineer Supervisor	2	2
Environmental Manager	2	2
Environmental Specialist	8	8
Environmental Supervisor	2	2
Executive Administrator	7	7
Executive Assistant	2	2
Geographic Information Systems Analyst	1	1
Grants Contract Coordinator	1	1
Information Systems Analyst	3	3
Local Area Network Analyst	1	1
Management Assistant	3	3
Parking Enforcement Officer I	2	2
Parking Facilities Coordinator	4	4
Parking Facilities Inspector	2	2
Parking Facilities Supervisor	1	1
Parking Meter Attendant	6	6
Parking Meter Data Collector	1	1

Economic Development	Position Detail	
	Mayor's Recommended FY2009-2010	Council Approved FY2009-2010
Public Information Supervisor	2	2
Receptionist	3	3
Secretary	1	1
Staff Helper	1	1
Workforce Development Coordinator	2	2



Parks & Recreation



PARKS & RECREATION

Mission

To create a City of Parks and provide recreation programs that will enhance the quality of life for citizens of Louisville Metro 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 by working as the liaison primarily in preparing and monitoring the budget, performing accounting duties, safeguarding assets, processing and monitoring both bid specifications and contracts, and coordinating all information technology project planning, scheduling, and oversight.
- **Personnel Services** – To recruit and retain highly qualified employees and provide a desirable career ladder, assure compliance with Louisville Metro, state and federal regulations, policies and procedures and union contracts while providing good customer service in regards to: payroll, recruitment, benefits, classification as well as serving as liaison with Human Resources, payroll divisions and AFSCME union.
- **Community Relations** – To provide accurate information to the public, promoting programs and facilities with an emphasis on building revenue, and developing volunteer and financial support.

Planning & Land Acquisition

- To provide professional planning, design 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 and by 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 range of activities.
- **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 outdoor swimming and wading facilities as well as 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 the entire community. To support education through environmental, social, physical and mental activities and programs, along with limited tutoring and homework assistance.
- **Specialized Arts** – To provide arts and crafts experiences through fine and applied art classes, instruction and facilities, and special events.
- **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

- **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, serve as liaison with their Board and improve the historic parks throughout the community.

Goals & Indicators

PROGRAM GOALS

Administrative/Community Relations

- Work to maintain the National Accreditation of Metro Parks and Recreation.
- 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.
- Expand and improve our use of volunteers, including the Mayor's Adopt-A-Park initiative.
- Collaborate with non-profit organizations and other Louisville Metro departments to respond to Metro-wide needs.
- Place a greater emphasis on outreach.
- Track performance and work measurements.

Planning & Land Acquisition

- Participate in development of neighborhood plans in order to incorporate neighborhood improvement strategies in master plans for parks and community centers.

Recreation

- Increase programs targeted for youth currently not being served, with emphasis on older teens.
- Create two additional neighborhood councils for community centers.
- Update and implement the Comprehensive Recreation Plan in fulfillment of National Accreditation Standards.
- Expand recreation programs such as health & fitness; adult sports; and senior activities at all community centers with programs geared toward the older teens and females (fashion, dance, drama, athletics, etc.).
- Develop partnerships to offer services in areas without recreation facilities.
- Develop additional revenue generating athletic leagues and recreational programs.

PARKS & RECREATION

Goals & Indicators (continued)

Park Resources

- Develop a facility maintenance plan.
- Construct and renovate facilities to provide new and enhanced fitness opportunities.
- 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 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.

Parks & Recreation

Budget Summary

	Prior Year Actual 2007-2008	Original Budget 2008-2009	Revised Budget 2008-2009	Mayor's Recommended 2009-2010	Council Approved 2009-2010
General Fund Appropriation	18,691,200	18,555,700	19,011,900	17,144,900	17,399,900
Agency Receipts	5,343,500	6,565,200	6,565,400	6,057,100	6,057,100
Federal Grants	159,500	230,000	230,000	195,000	195,000
State Grants	31,200	50,000	50,000	51,000	51,000
Total Revenue:	24,225,400	25,400,900	25,857,300	23,448,000	23,703,000
Personal Services	17,680,400	18,417,200	17,847,100	17,744,200	17,744,200
Contractual Services	2,914,800	2,872,100	3,203,100	2,204,800	2,459,800
Supplies	1,878,200	2,733,600	2,848,000	2,565,200	2,565,200
Equipment/Capital Outlay	8,200	7,400	7,300	7,400	7,400
Interdepartment Charges	1,554,900	1,270,600	1,270,600	926,400	926,400
Restricted & Other Proj Exp	0	100,000	681,200	0	0
Total Expenditure:	24,036,500	25,400,900	25,857,300	23,448,000	23,703,000
Expenditures By Activity					
Director's Office	415,300	210,200	756,000	185,600	240,600
General Administration	155,700	155,800	153,700	153,400	153,400
Community Relations	336,000	367,500	362,700	364,600	364,600
Finance & Technology	941,100	879,100	1,410,200	803,100	803,100
Personnel	210,000	200,300	197,500	204,400	204,400
Planning, Design, & Land Acquisition	311,500	291,900	287,400	280,400	280,400
Historic Properties	308,300	304,000	300,500	298,600	298,600
Children's Programming	287,700	316,800	315,900	265,000	265,000
Athletics & Community Centers	3,101,100	3,112,200	3,026,600	2,824,500	2,824,500
Specialized Recreation Programs	2,457,300	2,463,300	2,100,200	1,976,100	1,976,100
Park Resources	6,165,800	6,493,000	6,173,500	5,228,100	5,228,100
Operations & Turf Maintenance	9,346,700	10,606,800	10,773,100	10,864,200	11,064,200
Total Expenditure:	24,036,500	25,400,900	25,857,300	23,448,000	23,703,000

Parks & Recreation	Position Detail	
	Mayor's Recommended FY2009-2010	Council Approved FY2009-2010
Position Allocation (in Full-time Equivalents)		
Full-time	369	369
Part-time	69	69
Seasonal/Other	379	379
Total Positions	817	817

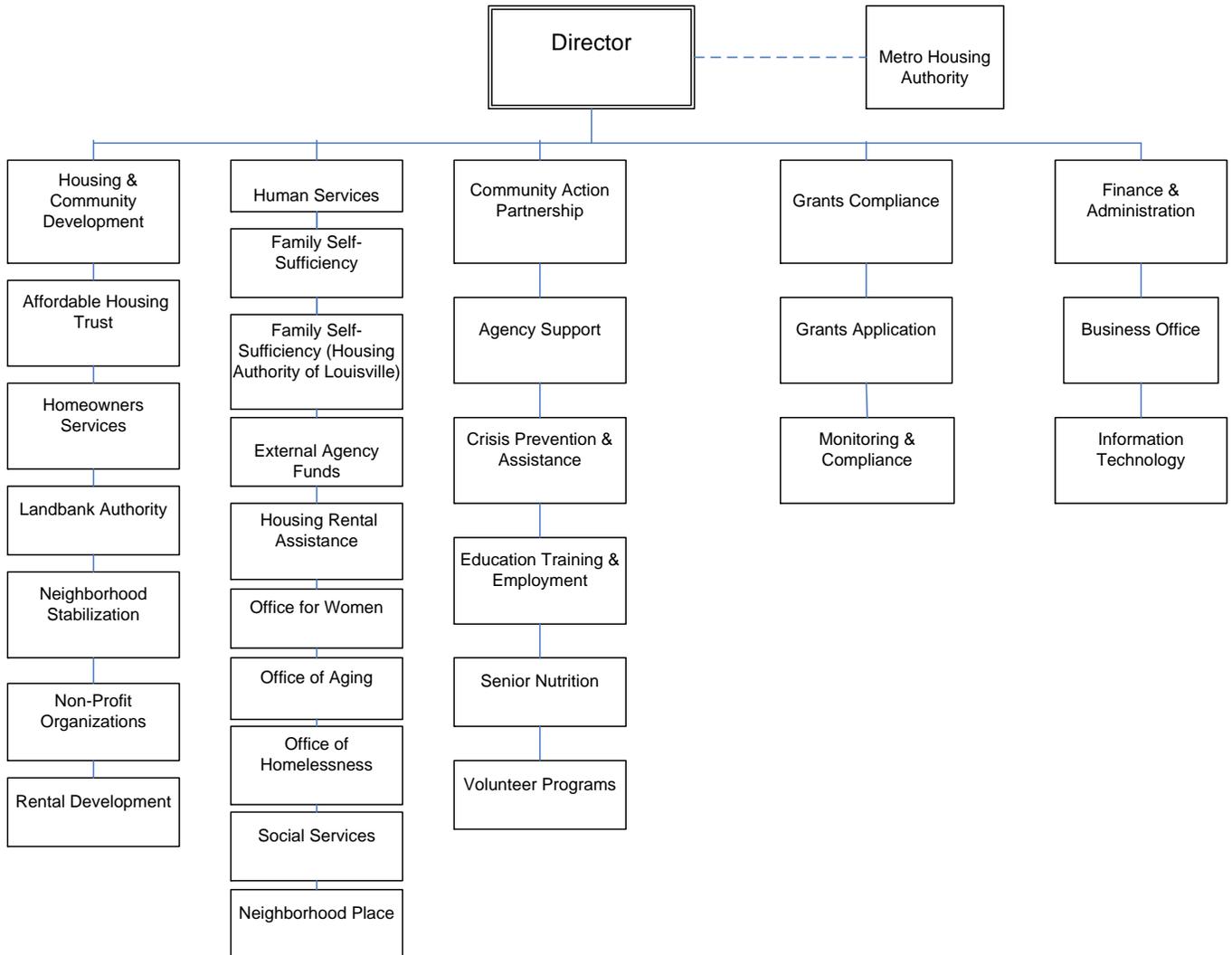
Position Title

Administrative Assistant	6	6
Administrative Clerk	1	1
Administrative Supervisor I	1	1
Aquatics Manager	1	1
Aquatics Supervisor	1	1
Architect, Project	1	1
Assistant Director	2	2
Business Accountant I	1	1
Business Clerk	4	4
Business Manager I	1	1
Business Manager II	1	1
Business Specialist	2	2
Carpenter	4	4
Cashier	1	1
Clerk	2	2
Communications Dispatcher	1	1
Construction Coordinator	2	2
Construction Supervisor	1	1
Development Coordinator	1	1
Director	1	1
Electrician II	2	2
Engineer III	1	1
Events Coordinator	1	1
Executive Administrator	2	2
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	5	5
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
Landscape Architect	2	2
Landscaping Supervisor I	2	2

Parks & Recreation	Position Detail	
	Mayor's Recommended FY2009-2010	Council Approved FY2009-2010
Landscaping Supervisor II	2	2
Lifeguard	6	6
Maintenance Trades Assistant	7	7
Marketing Coordinator	1	1
Mechanic II	5	5
Naturalist	5	5
OSHA Specialist	1	1
Park Aide	90	90
Park Worker I	10	10
Park Worker II	99	99
Park Worker III	3	3
Parks Administrator	1	1
Parks Coordinator	2	2
Parks Manager	5	5
Parks Planning Supervisor	1	1
Parks Supervisor I	12	12
Parks Supervisor II	17	17
Payroll Specialist	1	1
Personnel Supervisor	1	1
Plumber	3	3
Pool Technician	2	2
Public Education Coordinator	1	1
Public Education Supervisor	1	1
Public Information Supervisor	1	1
Recreation Administrator	2	2
Recreation Aide	247	247
Recreation Assistant	25	25
Recreation Coordinator	2	2
Recreation Instructor	32	32
Recreation Leader	11	11
Recreation Manager	6	6
Recreation Supervisor	21	21
Recreation Worker	19	19
Secretary	4	4
Security Supervisor	1	1
Senior Golf Operations Supervisor	4	4
Staff Assistant	38	38
Staff Helper	21	21
Storekeeper II	1	1
Systems Analyst	1	1
Volunteer Coordinator	1	1
Welder	2	2
Youth Services Coordinator I	4	4
Youth Services Supervisor	1	1



Housing & Family Services



HOUSING & FAMILY SERVICES

Mission

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

Housing and Community Development Division:

Provides single-family rehabilitation loans, weatherization, emergency repairs, handicapped accessibility construction, non-profit based housing support, homeless initiatives, down payment assistance for homebuyers and loans for creation or rehabilitation of housing rental units.

Community Action Partnership:

Develops and coordinates programs to eliminate poverty and its effects among the citizens of Louisville Metro; and administers 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.

Human Services Division:

Assists in stabilizing families and individuals as they move toward self-sufficiency and works to assess and improve conditions for women, the aging, the disabled and the homeless by providing: emergency financial assistance, case management programming, intervention services, information resources, data and support on issues of need; provides access to information related to safety, accessibility and the removal of barriers; and serves as a liaison between government and the community.

Finance and Administration:

Provides financial, personnel and technology functions for the department through guidance on the budgetary process and monitoring, accounting, HR/payroll functions, contracts and IT.

HOUSING & FAMILY SERVICES

Programs and Services (continued)

Grants Compliance:

Processes federal and state grants from pre-application through closeout, assisting in drafting applications, determining eligibility of projects and ensuring that program and reporting requirements are met. The unit monitors outside recipients for compliance with federal and state guidelines and assists with grant related compliance issues.

Goals & Indicators

Goals:

- To improve 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 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 remove barriers for those who are disadvantaged or vulnerable to abuse, neglect or exploitation;
- To enhance the development of collaborative initiatives and serve as a liaison between government and the community;

HOUSING & FAMILY SERVICES

Goals & Indicators (continued)

Goals:

- To provide a safe environment for children and their families involved in domestic violence through the visitation and exchange program;
- To provide opportunities to volunteer and work in the community;
- To purchase foreclosed or abandoned homes; rehabilitate, resell, or redevelop these homes in order to stabilize neighborhoods and property values.

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.
- Additional safe and affordable housing units in the community (acquisition, construction, preservation, rehabilitation, and weatherization).
- Assist older adults to avoid institutionalization through supportive services.
- Assist older adults to maintain independent living for at least 90 days through supportive services.
- Assist older adults to remain active in their community through supportive services.
- Assist persons with disabilities to avoid institutionalization through supportive services.

HOUSING & FAMILY SERVICES

Goals & Indicators (continued)

- Assist persons with disabilities to maintain independent living for at least 90 days.
- Assist persons with disabilities to remain active in their communities through supportive services.
- Increase in home ownership.
- Increase in homes improved through weatherization.
- Increase in assessed value of homes resulting from weatherization activities.
- Increase in number of homes that are weatherized for fuel efficiency.
- Neighborhoods become more stable.
- Persons are able to remain in their homes.
- Preserved rental units in the community through weatherization activities.
- Provide custodial parents and their children with a safe environment for visitation and exchange with non-residential parents.

Housing & Family Services

Budget Summary

	Prior Year Actual 2007-2008	Original Budget 2008-2009	Revised Budget 2008-2009	Mayor's Recommended 2009-2010	Council Approved 2009-2010
General Fund Appropriation	12,342,100	11,816,300	11,682,300	9,997,000	11,540,600
Agency Receipts	670,700	446,700	521,400	381,100	381,100
Federal Grants	14,142,400	18,790,400	23,132,700	17,222,400	17,222,400
State Grants	290,500	247,900	267,400	491,900	491,900
Total Revenue:	27,445,700	31,301,300	35,603,800	28,092,400	29,636,000
Personal Services	11,001,600	11,627,400	11,794,800	11,750,700	12,356,800
Contractual Services	14,628,400	13,736,200	20,053,800	12,661,000	13,598,500
Supplies	1,521,100	2,186,000	2,264,700	1,039,200	1,039,200
Equipment/Capital Outlay	700	9,600	42,900	63,400	63,400
Interdepartment Charges	341,400	389,400	603,200	618,100	618,100
Restricted & Other Proj Exp	0	3,352,700	844,400	1,960,000	1,960,000
Total Expenditure:	27,493,200	31,301,300	35,603,800	28,092,400	29,636,000
Expenditures By Activity					
Housing & Community Development	4,324,000	5,243,500	5,569,900	3,725,600	3,725,600
Advocacy & Public Policy	3,884,100	363,500	541,300	520,100	520,100
Administrative Services	7,490,200	7,027,600	7,562,900	5,487,800	5,487,800
Family Services	11,794,900	18,666,700	21,929,700	18,358,900	19,902,500
Total Expenditure:	27,493,200	31,301,300	35,603,800	28,092,400	29,636,000

Housing & Family Services	Position Detail	
	Mayor's Recommended FY2009-2010	Council Approved FY2009-2010
Position Allocation (in Full-time Equivalents)		
Full-time	189	197
Part-time	138	138
Seasonal/Other	75	75
Total Positions	402	410

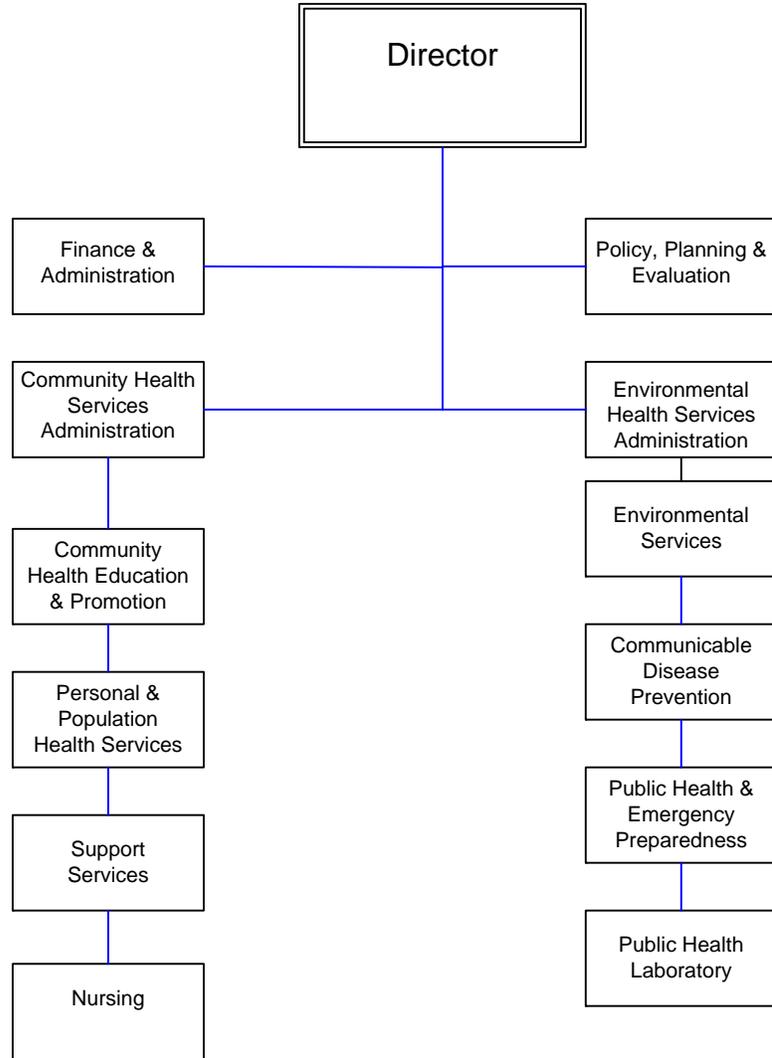
Position Title

Administrative Assistant	5	5
Administrative Clerk	2	2
Administrative Coordinator	3	3
Administrative Specialist	2	2
Assistant Director	3	3
Business Accountant I	1	1
Business Accountant II	1	1
Business Manager I	1	1
Business Manager II	1	1
Business Specialist	5	5
Clerical Supervisor	1	1
Clerk Typist I	1	1
Community Development Program Analyst	2	2
Community Outreach Specialist	1	1
Director	2	2
Energy Conservation Coordinator	1	1
Executive Administrator	7	7
Executive Assistant	2	2
Foster Grandparents	118	118
Grants Contract Coordinator	1	1
Grants Coordinator	2	2
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 Rehab Technician	1	1
Information & Referral Technician	8	8
Information Systems Analyst	3	3
Information Systems Specialist	1	1
Information Systems Supervisor	1	1
Intake Specialist	8	8
Intergenerational Program Worker	3	3
Loan Specialist	1	1
Management Assistant	2	2
Nutrition Center Supervisor	14	14
Planning & Research Supervisor	1	1
Property Acquisition Specialist	1	1
Property Acquisition Supervisor	1	1

Housing & Family Services	Position Detail	
	Mayor's Recommended FY2009-2010	Council Approved FY2009-2010
Public Information Specialist	1	1
Receptionist	1	1
Residential Energy Conservation Technician	1	1
Secretary	5	5
Senior Social Worker	33	33
Social Service Policy & Advocacy Supervisor	2	2
Social Service Program Assistant	4	4
Social Service Program Coordinator	7	7
Social Service Program Specialist	11	11
Social Service Program Supervisor I	2	2
Social Service Technician	2	2
Social Services Coordinator	0	8
Social Services Manager	4	4
Social Services Supervisor	6	6
Social Worker	12	12
Staff Helper	74	74
Technology Project Coordinator	1	1
Training Specialist	1	1
Volunteer Coordinator	4	4



Public Health & Wellness



PUBLIC HEALTH & WELLNESS

Mission

To protect, advance, and improve the health, environment, and well-being of Louisville Metro residents through assessments, capacity building, empowerment, policy development, and assurance.

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 assistance.

Environmental Services: To protect the environment of the community by providing administrative support to the Environmental Health Services Division by ensuring the safety of the public food supply; by ensuring adequate sanitation standards; 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, 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

- Be a leader in public health practice.
- Ensure health equity.
- Improve health outcomes with a focus on community-based health promotion and disease prevention.
- Ensure growth and sustainability of preventive health care and environmental services to the community.
- Engage in collaborative relationships to combine resources toward common goals.
- Be prepared to respond to emergencies and disasters.
- Improve customer service quality.
- Reduce exposure to environmental health and safety hazards.

Public Health & Wellness

Budget Summary

	Prior Year Actual 2007-2008	Original Budget 2008-2009	Revised Budget 2008-2009	Mayor's Recommended 2009-2010	Council Approved 2009-2010
General Fund Appropriation	10,902,000	11,458,500	11,458,500	10,299,100	10,319,100
Agency Receipts	2,563,500	2,257,400	2,717,100	2,588,800	2,588,800
Federal Grants	9,779,300	9,582,700	10,054,400	10,124,600	10,124,600
State Grants	3,150,500	3,231,500	3,234,200	2,941,900	2,941,900
Total Revenue:	26,395,300	26,530,100	27,464,200	25,954,400	25,974,400
Personal Services	15,972,800	16,214,700	15,165,700	14,652,200	14,652,200
Contractual Services	7,470,400	7,487,500	7,687,700	8,562,700	8,562,700
Supplies	1,532,300	1,512,800	1,480,700	1,487,300	1,487,300
Equipment/Capital Outlay	6,000	1,100	197,700	179,800	179,800
Interdepartment Charges	1,048,500	979,900	1,866,800	1,072,400	1,072,400
Restricted & Other Proj Exp	0	334,100	1,065,600	0	20,000
Total Expenditure:	26,030,000	26,530,100	27,464,200	25,954,400	25,974,400
Expenditures By Activity					
Administration & Support Division	942,900	785,000	723,200	2,021,500	2,021,500
Pop. & Personal Health Services	13,089,900	12,745,600	13,679,000	11,843,400	11,863,400
Env. Health Services Division	11,997,200	12,999,500	13,062,000	12,089,500	12,089,500
Total Expenditure:	26,030,000	26,530,100	27,464,200	25,954,400	25,974,400

Public Health & Wellness	Position Detail	
	Mayor's Recommended FY2009-2010	Council Approved FY2009-2010
Position Allocation (in Full-time Equivalents)		
Full-time	305	305
Part-time	8	8
Seasonal/Other	26	26
Total Positions	339	339

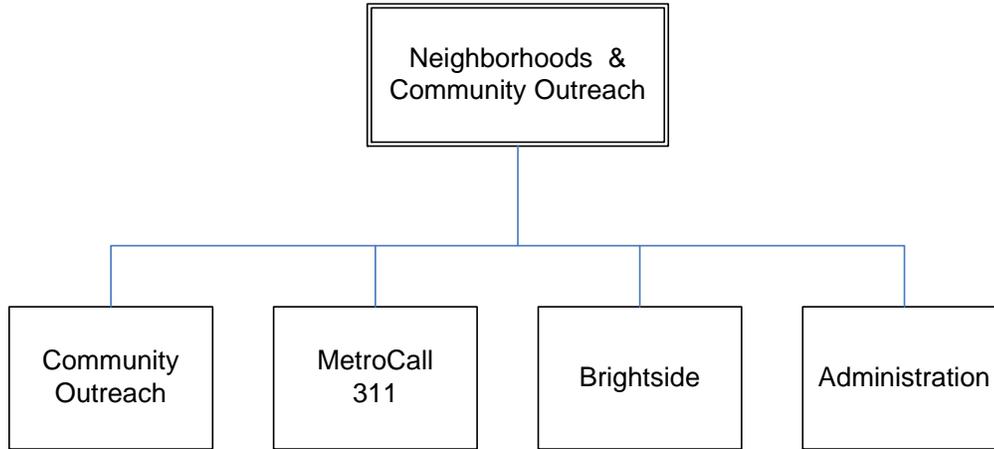
Position Title

Administrative Assistant	4	4
Administrative Coordinator	3	3
Advanced Registered Nurse Practitioner	1	1
Assistant Director	3	3
Business Accountant I	2	2
Business Manager I	2	2
Business Manager II	1	1
Business Specialist	1	1
Business Technician	1	1
Clerical Supervisor	1	1
Clerk Typist II	5	5
Community Health Nurse Specialist	8	8
Community Health Social Service Assistant I	2	2
Community Health Social Service Assistant II	11	11
Community Health Administrator	6	6
Community Health Manager	5	5
Community Health Nurse Supervisor	7	7
Community Health Specialist	6	6
Community Health Supervisor	8	8
Community Health Service Clerk	39	39
Community Health Medical Assistant	19	19
Community Health Nurse Specialist	41	41
Community Health Social Worker	4	4
Community Outreach Coordinator	1	1
Data Systems Analyst	1	1
Dentist	4	4
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
Epidemiologist	5	5
Executive Assistant	1	1
Expanded Functions Dental Assistant	3	3
Grants Contract Coordinator	1	1
Health Education Specialist II	13	13
Information Systems Specialist	1	1
Inventory Control Specialist	1	1
Laboratory Assistant	1	1
Laboratory Technician	2	2

Public Health & Wellness	Position Detail	
	Mayor's Recommended FY2009-2010	Council Approved FY2009-2010
Laboratory Technician & General Supervisor	1	1
Laboratory Technologist	5	5
Licensed Practical Nurse	3	3
Local Area Network Analyst	1	1
Management Assistant	16	16
Mosquito Control	6	6
Nutrition Manager	1	1
Nutrition Services Specialist	18	18
Nutrition Supervisor	1	1
Nutrition Services Educator	3	3
Nutrition Services Specialist	1	1
Office Worker	1	1
Payroll Specialist	1	1
Plan Reviewer	1	1
Public Information Specialist	1	1
Public Information Supervisor	1	1
Quality Improvement Supervisor	1	1
Radiologic Technician	1	1
Receptionist	1	1
Secretary	6	6
Secretary/Stenographer	1	1
Senior Substance Abuse Counselor	4	4
Social Service Technician	1	1
Substance Abuse Supervisor	2	2
Swimming Pool Programmer	3	3
Technology Cabinet Administrator	1	1
Training Coordinator	1	1
Translator	1	1
Vital Statistics Specialist	1	1



Neighborhoods & Community Outreach



NEIGHBORHOODS

Mission

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

Brightside:

To unite people in clean and green activities to beautify Louisville Metro and foster community pride. Brightside is both a Louisville Metro agency and a 501(c)(3) organization with staff salaries funded by Louisville Metro and all programs funded through private contributions. Programs that help keep our community green include the BrightSite landscapes and the Naturescape grants for neighborhoods. Cleanup programs work with thousands of volunteers to pick up trash and support our anti-litter public awareness campaign. Brightside also works to ensure that the next generations are good environmental stewards through our youth education initiatives.

MetroCall:

To ensure public access and rapid response to public inquiries by operating a computerized tracking system, phone center, and website available 24-hours 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.

Community Outreach:

- To maintain or improve our unique neighborhoods by developing, strengthening and empowering neighborhood-based organizations to be advocates for and instruments of positive change in their neighborhoods.
- To serve the fastest growing segment of our population by promoting and supporting rapid integration of immigrants; connecting immigrants to resources; facilitating immigrant inquiries; and maintaining directory of international organizations and services.

NEIGHBORHOODS

**Programs and Services
(continued)**

- To bring our diverse residents together, instill civic pride, foster community spirit and improve Louisville Metro's quality of life.
- To promote positive youth development by creating community collaborations, connecting young people to quality afterschool programs, and raising the level of professionalism within the youth service profession.

Finance & Administration:

To provide business, personnel and public relations support for the department 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.

NEIGHBORHOODS

Goals & Indicators

- Move beyond the BrightSite program and extend Brightside beautification efforts to include significant gateway areas along the interstate and increase downtown beautification efforts; increase education opportunities, expanding the number of students exposed to environmental stewardship and outdoor classroom opportunities; increase the number of volunteers participating and improve volunteer commitment and connectivity to Brightside; increase private funding through sponsorship of events, gaining individual members, and enhancing the commitment of the Board of Directors.
- Provide ongoing programs/trainings for MetroCall staff in order to meet and exceed required performance expectations; promote MetroCall 311 Neighborhood Liaison program; develop a flexible system to handle high volume calls; and improve technology and equipment for the call center.
- Grow community partnerships and sponsorships of all events; offer training and assistance to groups organizing community events; enhance the MetroFest on-line events calendars and launch on-line permitting; enhance the events guide of Louisville Metro policies to reflect consistent Metro fees for organizations producing events.
- Implement the recommendations in the Immigrant Report; improve distribution and use of the International directory; celebrate our diversity by expanding the annual WorldFest event; build structure for our flag-lending program; write and train Louisville Metro employees on protocol policy; and increase educational resources on our web site.
- Develop a comprehensive series of training programs focused on empowering citizens to become neighborhood advocates; create and publish a “how to” guide for building and maintaining strong neighborhoods; increase community contacts especially in the faith-based sector; develop a neighborhood ‘encyclopedia’; and continue to work on national certification for the Community Outreach team.
- Create an umbrella group of community youth program funders to develop community-wide indicators and funding plan for youth programs; collaborate and support programs that increase educational attainment; expand use of KidTrax software within community and faith-based youth programs and establish a committee to develop a youth violence prevention plan.

Neighborhoods

Budget Summary

	Prior Year Actual 2007-2008	Original Budget 2008-2009	Revised Budget 2008-2009	Mayor's Recommended 2009-2010	Council Approved 2009-2010
General Fund Appropriation	5,425,000	5,506,600	5,556,400	2,940,400	2,184,500
Agency Receipts	1,012,700	2,400,900	2,345,900	2,913,800	2,913,800
State Grants	461,400	1,050,000	1,050,000	250,000	250,000
Total Revenue:	6,899,100	8,957,500	8,952,300	6,104,200	5,348,300
Personal Services	3,618,300	3,907,300	3,433,500	2,225,300	1,851,400
Contractual Services	2,952,600	3,823,100	3,775,100	2,214,500	1,858,900
Supplies	168,400	186,700	181,600	173,900	157,500
Equipment/Capital Outlay	0	30,000	15,000	15,000	5,000
Interdepartment Charges	282,200	129,400	124,400	153,300	153,300
Restricted & Other Proj Exp	0	881,000	1,422,700	1,322,200	1,322,200
Total Expenditure:	7,021,500	8,957,500	8,952,300	6,104,200	5,348,300
Expenditures By Activity					
Finance & Administration	850,600	1,124,400	1,124,400	781,100	603,200
Community Outreach	1,525,100	1,709,800	1,572,500	1,323,500	930,400
Brightside	799,200	2,121,400	2,121,500	2,428,100	2,332,600
MetroCall	688,800	717,300	717,400	711,400	711,400
International Affairs	449,400	425,000	425,000	296,800	249,400
Youth Development	2,708,400	2,859,600	2,991,500	563,300	521,300
Total Expenditure:	7,021,500	8,957,500	8,952,300	6,104,200	5,348,300

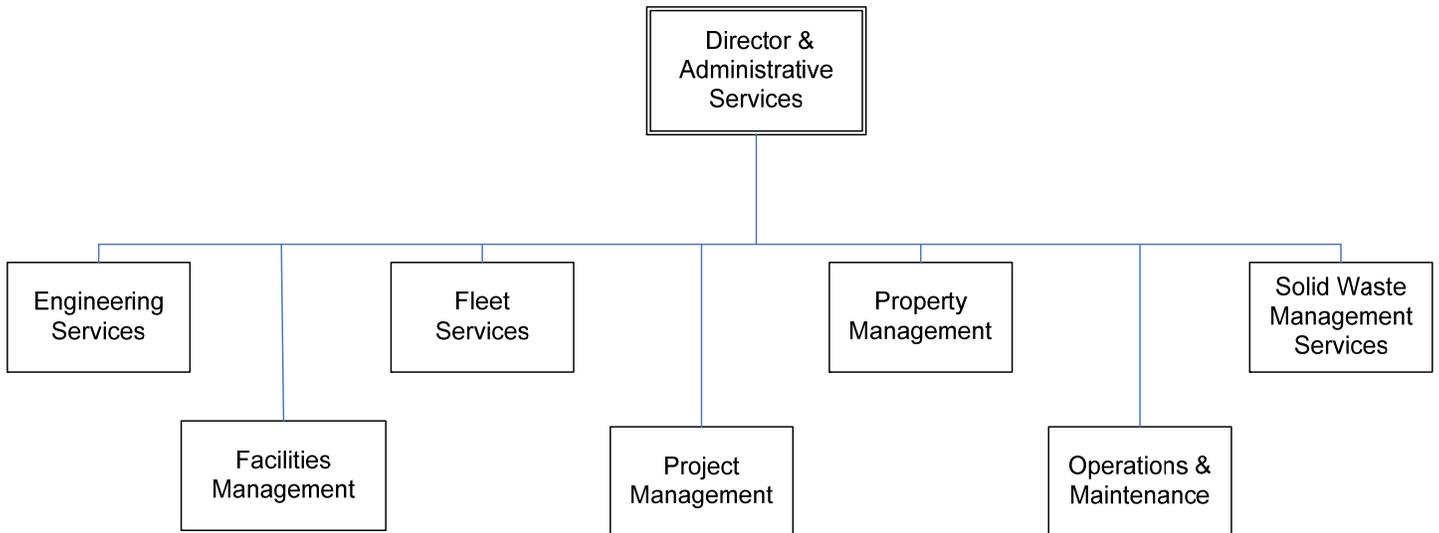
Neighborhoods	Position Detail	
	Mayor's Recommended FY2009-2010	Council Approved FY2009-2010
Position Allocation (in Full-time Equivalents)		
Full-time	47	47
Part-time	2	2
Seasonal/Other	82	82
Total Positions	131	131

Position Title

Administrative Assistant	4	4
Administrative Clerk	1	1
Assistant Director	1	1
Business Manager I	1	1
Business Specialist	1	1
Community Outreach Coordinator	5	5
Community Outreach Specialist	1	1
Development Manager	1	1
Development Supervisor	1	1
Director	1	1
Events Coordinator	1	1
Events Supervisor	2	2
Executive Administrator	1	1
Information and Referral Manager	1	1
Information and Referral Specialist	14	14
Information and Referral Supervisor	1	1
International Program Specialist	2	2
Landscape Worker	1	1
Landscaping Supervisor I	1	1
Public Information Specialist	1	1
Social Service Program Assistant	1	1
Special Assistant	1	1
Volunteer Coordinator	1	1
Youth Services Coordinator I	1	1
Youth Services Coordinator II	3	3
Youth Worker - Intern	82	82



Public Works and Assets



PUBLIC WORKS AND ASSETS

Mission

To provide the highest quality of public services and enhance the quality of life for all Louisville Metro citizens. The Department will effectively and efficiently maintain the Metro's infrastructure; improve roadway systems; support progressive environmental initiatives; deliver superior external and internal customer service; and champion innovative processes that allow us to more efficiently serve the public.

Programs and Services

DIRECTOR AND ADMINISTRATIVE SERVICES – This division provides business, professional and ethical leadership to the department; provides guidance and recommendations concerning policies, 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 and construction for preliminary site and subdivision plans; traffic impact studies 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 three million square feet; maintains security and life-safety systems for Metro facilities and employs security personnel to ensure a safe working environment; ensures services and commodities are selected competitively for the division; seeks to reduce energy consumption in Metro facilities; removes graffiti from Metro-owned and private facilities; performs set-up and take-down functions for various special events throughout Metro; provides inter-office moving and inter-departmental courier service; and provides mail service for Metro.

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 collection; installs and repairs regulatory and street signage; facilitates road stripping; fabricates, installs and maintains traffic control signals, pavement markings, regulatory traffic control and street signage in conformance with national Manual on Uniform Traffic Control Devices (MUTCD) 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.

PUBLIC WORKS AND ASSETS

Programs and Services (continued)

SOLID WASTE MANAGEMENT SERVICES – This division manages garbage, yard waste, recycling (curbside, staffed and unstaffed locations), junk collection, street cleaning, storm debris and snow removal in the Urban Services District; promotes waste reduction and recycling throughout Louisville Metro by providing 16 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, automotive recycling dealers, junk yards, recycling and composting facilities. This division prepares and submits to the State Division of Waste Management an annual Solid Waste Management Area report for Jefferson County. This division also develops, implements, and manages the five year (2008 – 2012) Jefferson County Solid Waste Management Plan.

PUBLIC WORKS AND ASSETS

Goals & Indicators

DIRECTOR AND ADMINISTRATIVE SERVICES

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

PROPERTY MANAGEMENT

- Review, revise, renew and negotiate leases in a prompt and timely manner.
- Respond to agency requests for professional real estate consulting services.
- Respond to at least 90% of all consulting service inquiries within 30 days.
- Market surplus properties.

ENGINEERING SERVICES

- Provide budget-based, long-range planning for capital expenditures and link capital budget projects to service goals and objectives established for the division.
- Establish and implement the most cost-effective measures for maintaining Louisville Metro's infrastructure.
- Expand Geographic Information Services usage across the department and integrate the services with current information technology.
- Provide high-quality asset management tools to Metro Government.
- 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.
- Establish and implement appropriate review fees associated with development plan approval and right-of-encroachment permits.

PUBLIC WORKS AND ASSETS

Goals & Indicators (continued)

FACILITIES MANAGEMENT

- Properly maintain safe and secure environments and create safe and aesthetically pleasing landscape for all Metro facilities.
- Provide efficient and timely courier and mail service, internal move assistance and set-up and take-down services for Metro special events.
- Utilize the Hansen System to monitor work orders and process flow and also to track and monitor facility system maintenance.
- Seek opportunities for improvements in water and energy conservation measures in Metro properties.

FLEET

- Run the safest, most efficient and cost-effective fleet services operation possible.
- Implement an inventory evaluation matrix to assist with purchasing environmentally-friendly vehicles and equipment.
- Provide high-quality repair techniques and practices.
- Improve accuracy, labor productivity and customer service.
- Improve the management of vendor and contract negotiations.
- Develop and implement sound policies regarding vehicle/equipment utilization rates, proper use, assignments, and adhere to all local, state, and federal laws and regulations.

OPERATIONS & MAINTENANCE

- Ensure that all Louisville Metro roads, including state roads within the Metro area, are routinely serviced and operable for safe vehicular and pedestrian travel.
- Ensure that traffic controls, including signals, signs and markings are installed and maintained to required standards on all Louisville Metro roadways.
- Provide timely response to service calls to remove vehicles in violation of traffic regulations and dispose of unfit units through public auction.
- Provide regular maintenance of Metro-owned and private properties.
- 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

- 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.
- Provide furniture, fixture and equipment consulting to Louisville Metro agencies.
- Provide comprehensive proposals of project schedules, budgets and relocation activities for large-scale, capital and facilities maintenance projects.
- Review and authorize payment for contracted services and close out projects in a timely manner.

SOLID WASTE MANAGEMENT

- Provide the most economical collection of solid waste by applying best practices for personnel utilization, fuel and routing efficiency.
- Promote waste reduction, reuse and recycling which in turn saves landfill space, conserves energy and natural resources, and reduces air pollution.
- Expand current recycling programs (paper and cardboard) for Metro facilities to include co-mingled items (plastics and cans) and set up cardboard baling services at specific Metro sites.
- Enhance the business office paper recycling program in the extended downtown area and develop a business co-mingled and cardboard recycling program in the central business district.
- Expand the condominium recycling program.
- Enhance the fluorescent light bulb recycling program for Metro facilities to include accepting fluorescent bulbs from residents and businesses at the staffed recycling centers in addition to the HazBin site and Waste Reduction Center.
- Develop a recycling program to accept liquid cooking oil at the staffed recycling centers.
- Expand year-around CyberCycle (electronics recycling program) to include televisions.
- Provide annual and semi-annual public service events that include free community shredding to promote recycling and deter identity theft, junk drop-offs and recycling for Louisville residents and expired or unused medication disposal at sites located throughout Louisville.
- Provide support for river and stream clean-ups, community parks and neighborhood and community clean-ups.

Public Works and Assets

Budget Summary

	Prior Year Actual 2007-2008	Original Budget 2008-2009	Revised Budget 2008-2009	Mayor's Recommended 2009-2010	Council Approved 2009-2010
General Fund Appropriation	47,310,000	47,349,600	47,461,200	41,388,600	41,385,600
Agency Receipts	28,997,100	29,235,800	29,480,300	27,398,600	28,798,600
Federal Grants	1,390,800	1,714,000	2,392,000	1,750,400	1,750,400
State Grants	5,998,000	6,640,000	8,839,100	15,390,300	15,390,300
Total Revenue:	83,695,900	84,939,400	88,172,600	85,927,900	87,324,900
Personal Services	37,646,700	38,335,700	39,238,200	40,043,000	40,043,000
Contractual Services	21,311,200	19,444,600	20,506,600	21,388,000	21,456,000
Supplies	14,066,100	15,711,700	15,979,300	14,826,300	14,826,300
Equipment/Capital Outlay	230,400	618,700	498,700	572,600	572,600
Interdepartment Charges	10,278,200	10,387,400	10,843,200	9,098,000	8,598,000
Restricted & Other Proj Exp	0	441,300	1,106,600	0	1,829,000
Total Expenditure:	83,532,600	84,939,400	88,172,600	85,927,900	87,324,900
Expenditures By Activity					
Public Works	24,695,100	26,453,700	28,153,000	33,976,200	33,976,200
Solid Waste Management Services	24,154,500	23,183,400	23,193,500	19,749,000	19,746,000
Fleet & Facilities	34,683,000	35,302,300	35,437,500	32,202,700	33,602,700
Disaster Recovery	0	0	1,388,600	0	0
Total Expenditure:	83,532,600	84,939,400	88,172,600	85,927,900	87,324,900

Public Works and Assets	Position Detail	
	Mayor's Recommended FY2009-2010	Council Approved FY2009-2010
Position Allocation (in Full-time Equivalents)		
Full-time	728	728
Part-time	2	2
Seasonal/Other	40	40
Total Positions	770	770

Position Title

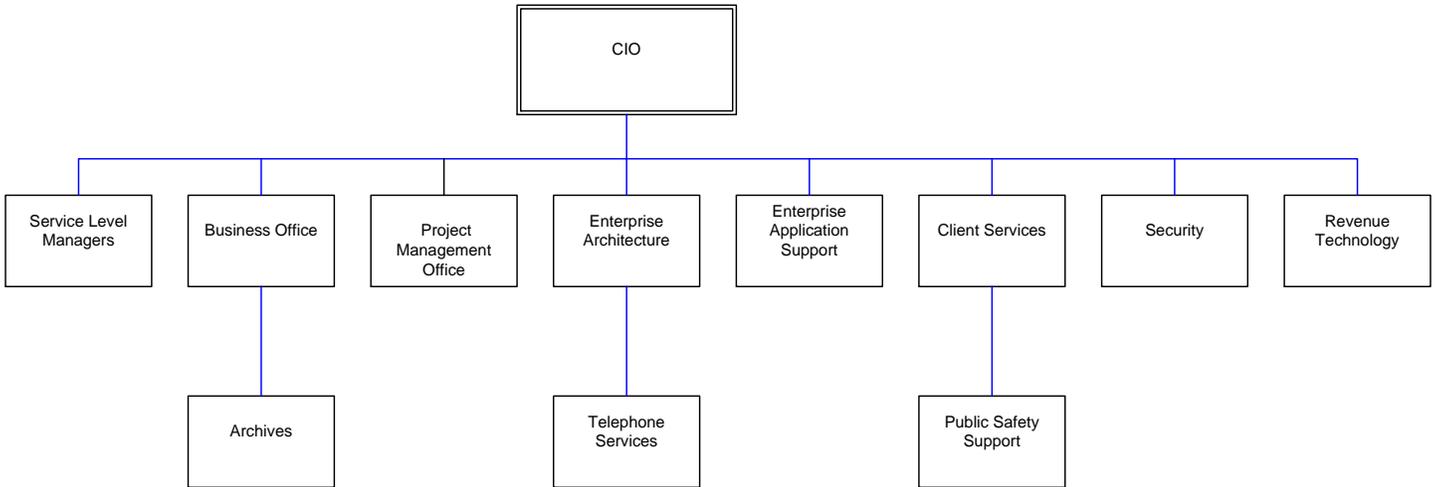
Administrative Assistant	5	5
Administrative Clerk	2	2
Administrative Coordinator	5	5
Administrative Specialist	8	8
Administrative Supervisor II	1	1
Arborist	1	1
Architect, Project	2	2
Assistant Director	4	4
Auto Service Worker II	2	2
Automotive Mechanic I	3	3
Automotive Mechanic II	6	6
Bobcat Operator	2	2
Boiler & Cooling Systems Operator	9	9
Bucket Operator	1	1
Business Manager II	2	2
Business Specialist	4	4
CADD Technician	1	1
Carpenter	1	1
Cashier	1	1
Communications Dispatcher	2	2
Compliance & Enforcement Supervisor	1	1
Construction Coordinator	6	6
Co-Op Education Student	2	2
Custodial Supervisor	4	4
Custodial Worker I	28	28
Custodial Worker II	4	4
Custodian	23	23
Director	1	1
District Operation Admin	2	2
District Operations Manager	4	4
Electrical Maint. Supervisor I	4	4
EM Electrician "A" Journeyman	25	25
EM Foreman	9	9
EM Fourth Year Apprentice	2	2
EM General Foreman	2	2
Engineer I	4	4
Engineer II	5	5
Engineer III	4	4
Engineer Manager	3	3
Engineer Supervisor	4	4

Public Works and Assets	Position Detail	
	Mayor's Recommended FY2009-2010	Council Approved FY2009-2010
Engineering Technician II	1	1
Environmental Policy Coordinator	1	1
Environmental Program Specialist	1	1
Environmental Program Supervisor	1	1
Equipment Operator	84	84
Equipment Repair Technician	2	2
Equipment Training Specialist	1	1
Executive Administrator	2	2
Executive Assistant	2	2
Facilities Maintenance Manager	3	3
Facilities Maintenance Specialist	1	1
Facilities Maintenance Supervisor I	7	7
Facilities Maintenance Supervisor II	3	3
Fleet Administrator	1	1
Fleet Manager	1	1
Fleet Service Writer	1	1
Fleet Supervisor	5	5
Fully Automatic Truck Driver	10	10
Geographic Info Syst Supervisor	1	1
Heating Vent/Air Conditioning Mechanic	1	1
Heavy Equipment Mechanic I	7	7
Horticulturist	1	1
Information Systems Specialist	1	1
Information Systems Technician	1	1
Inventory Technician	1	1
Knuckle Boom Operator	4	4
Labor Supervisor I	25	25
Laborer	52	52
Landscaping Supervisor I	2	2
Mail Clerk	4	4
Mail Room Supervisor	1	1
Maintenance Carpenter I	3	3
Maintenance Carpenter II	1	1
Maintenance Electrician I	7	7
Maintenance Electrician II	1	1
Maintenance Painter I	4	4
Maintenance Painter II	1	1
Maintenance Plumber I	3	3
Maintenance Plumber II	3	3
Maintenance Worker	19	19
Management Assistant	4	4
Mechanic I	4	4
Mechanic III	25	25
OSHA Specialist	1	1
Packer Driver	46	46
Packer Laborer	11	11
Packer Washout Laborer	2	2
Painter	1	1
Payroll Specialist	2	2
Permit/License Assistant	2	2
Permit/License Supervisor	1	1

Public Works and Assets	Position Detail	
	Mayor's Recommended FY2009-2010	Council Approved FY2009-2010
Procurement Coordinator	1	1
Project Coordinator	1	1
Property & Leasing Manager	1	1
Property & Leasing Supervisor	1	1
Property and Leasing Specialist	2	2
Public Works Inspect Supervisor I	2	2
Public Works Inspector II	6	6
Public Works Inspector	2	2
Roll-Off Operator	2	2
Sanitation Tipper	66	66
Security Guard	3	3
Security Supervisor	1	1
Semi Tractor Operator	4	4
Senior Equipment Operator	36	36
Sign Erector-Paint Machine Operator I	4	4
Sign Erector-Paint Machine Operator II	3	3
Sign Technician	4	4
Solid Waste Manager	2	2
Solid Waste Officer	3	3
Solid Waste Supervisor I	10	10
Solid Waste Supervisor II	4	4
Storage Equipment Operator	7	7
Storekeeper	1	1
Sweeper/Vac All Operator	1	1
Tow-In Equipment Operator	14	14
Traffic Engineering Technician	1	1
Traffic Planning Supervisor	1	1
Traffic Surveyor	3	3
Training Supervisor I	1	1
Truck Driver	3	3
Vehicle Coordinator	1	1
Vehicle Impoundment Manager	1	1
Vehicle Impoundment Supervisor	2	2
Waste Reduction Operator	6	6
Woodchipper Operator	2	2



Technology Services



TECHNOLOGY SERVICES

Mission

To enable Louisville Metro Government to deliver valued services to the community.

Our vision is to be the preferred partner and provider of technology to Louisville Metro.

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.

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 Louisville 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 and survivability of Louisville Metro network and applications.
- Monitor requests to Client Services to ensure that they are resolved in a satisfactory manner and within service level agreements.
- Track outcomes for customer-requested technology initiatives.

Technology Services

Budget Summary

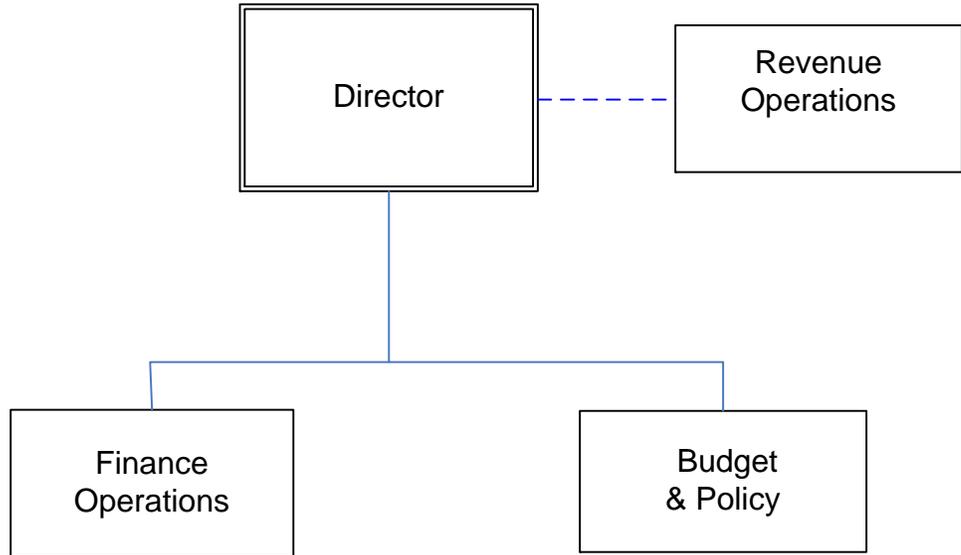
	Prior Year Actual 2007-2008	Original Budget 2008-2009	Revised Budget 2008-2009	Mayor's Recommended 2009-2010	Council Approved 2009-2010
General Fund Appropriation	8,743,300	9,801,200	9,801,700	9,008,900	9,008,900
Agency Receipts	1,127,300	1,284,200	1,284,300	1,353,000	1,353,000
Total Revenue:	9,870,600	11,085,400	11,086,000	10,361,900	10,361,900
Personal Services	5,188,200	5,568,900	5,363,700	5,092,100	5,092,100
Contractual Services	4,040,500	4,657,000	4,493,100	4,358,700	4,358,700
Supplies	68,400	109,500	110,900	117,900	117,900
Equipment/Capital Outlay	93,400	122,100	94,700	105,000	105,000
Interdepartment Charges	480,600	627,900	622,600	688,200	688,200
Restricted & Other Proj Exp	0	0	401,000	0	0
Total Expenditure:	9,871,100	11,085,400	11,086,000	10,361,900	10,361,900
Expenditures By Activity					
Director's Office	796,100	910,700	913,700	919,100	919,100
Project Management	694,300	717,900	714,900	550,500	550,500
Enterprise Application Support	2,030,000	2,658,800	2,654,900	2,647,100	2,647,100
Client Services	1,032,500	919,400	922,600	957,900	957,900
Telephone Services	471,700	390,100	396,200	414,700	414,700
Development	1,113,800	1,119,000	1,119,000	0	0
Cabinet Technology Liaison	386,100	426,600	383,600	466,500	466,500
Enterprise Infrastructure	1,725,900	1,888,800	1,863,800	2,147,400	2,147,400
Security	149,900	126,100	188,200	302,100	302,100
Public Support Unit	58,800	381,300	382,300	374,900	374,900
Revenue Technology	927,300	1,084,200	1,084,300	1,153,000	1,153,000
Archives	484,700	462,500	462,500	428,700	428,700
Total Expenditure:	9,871,100	11,085,400	11,086,000	10,361,900	10,361,900

Technology Services	Position Detail	
	Mayor's Recommended FY2009-2010	Council Approved FY2009-2010
Position Allocation (in Full-time Equivalents)		
Full-time	74	74
Part-time	0	0
Seasonal/Other	0	0
Total Positions	74	74

Position Title		
Applications Programmer	5	5
Applications Support Specialist	1	1
Applications Development Coordinator	1	1
Applications Development Supervisor	2	2
Applications Development Manager	1	1
Archival Clerk	1	1
Archival Coordinator	1	1
Archival Specialist	2	2
Archival Supervisor	1	1
Assistant Director	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
Executive Administrator	1	1
Executive Assistant	1	1
Network Coordinator	1	1
Network Engineer II	4	4
Network Supervisor	6	6
PC Support Analyst I	11	11
PC Support Analyst II	3	3
Systems Analyst	3	3
Systems Analyst Manager	1	1
Systems Analyst Supervisor	2	2
Systems Engineer I	4	4
Systems Engineer II	4	4
Technician I	3	3
Technician II	1	1
Technology Cabinet Administrator	2	2
Technology Project Coordinator	1	1
Telephone Systems Supervisor	1	1



Office of Management & Budget



OFFICE OF MANAGEMENT & BUDGET

Mission

The mission of Office of Management & Budget is to ensure the fiscal integrity of Louisville Metro Government and to provide the highest level of services to our customers.

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.

Budget & Policy:

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. It also oversees the development of performance accountability and reporting systems as they relate to both annual and long-term strategic plans.

Finance Operations:

This division oversees the daily financial operations of the Government. It is responsible for maintaining financial transactions, preparing accurate financial statements and reports for the government, managing and monitoring fiscal requirements of grants, providing fair, open and competitive procurement services, minimizing the government's exposure to accidental loss of assets and overseeing investment and cash disbursement operations.

OFFICE OF MANAGEMENT & BUDGET

Goals & Indicators

Goal: Maintain financial accountability.

Measurements:

- Meet the operational accounting needs for all Metro departments.
- 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 FY10.

Goal: Complete annual update of Mayor's Strategic Plan.

Measurements:

- Implement performance measures as they relate to the Strategic Plan.
- Provide tools to departments to introduce and implement best practices.

Goal: Improve internal and external communications.

Measurements:

- Maintain high level of customer satisfaction.
- Implement a document imaging solution that utilizes electronic workflow for various financial documents.
- Improve taxpayer's ability to access financial information via louisvilleky.gov website.
- Continue finance training programs.
- Development of a business manager network.
- Continue staff cross training.
- Complete implementation of paperless employee pay notifications.

Office of Management & Budget

Budget Summary

	Prior Year Actual 2007-2008	Original Budget 2008-2009	Revised Budget 2008-2009	Mayor's Recommended 2009-2010	Council Approved 2009-2010
General Fund Appropriation	25,004,700	16,526,900	25,731,900	17,278,100	17,278,100
Agency Receipts	7,134,900	6,828,100	6,828,200	6,979,200	6,979,200
Total Revenue:	32,139,600	23,355,000	32,560,100	24,257,300	24,257,300
Personal Services	6,576,300	6,497,500	8,124,900	6,856,500	6,856,500
Contractual Services	16,785,500	13,236,200	14,980,900	14,599,600	14,599,600
Supplies	82,700	73,900	53,500	84,900	84,900
Equipment/Capital Outlay	7,600	316,500	159,400	9,300	9,300
Interdepartment Charges	256,600	376,200	376,200	365,400	365,400
Restricted & Other Proj Exp	0	2,854,700	8,865,200	2,341,600	2,341,600
Total Expenditure:	23,708,700	23,355,000	32,560,100	24,257,300	24,257,300
Expenditures By Activity					
Quality Care Charitable Trust	9,255,500	9,469,800	9,469,800	9,643,200	9,643,200
General Adjustments	3,102,100	3,854,700	12,286,700	4,351,600	4,351,600
Finance Operations	11,351,100	10,030,500	10,803,600	10,262,500	10,262,500
Total Expenditure:	23,708,700	23,355,000	32,560,100	24,257,300	24,257,300

Office of Management & Budget	Position Detail	
	Mayor's Recommended FY2009-2010	Council Approved FY2009-2010
Position Allocation (in Full-time Equivalents)		
Full-time	118	118
Part-time	6	6
Seasonal/Other	0	0
Total Positions	124	124

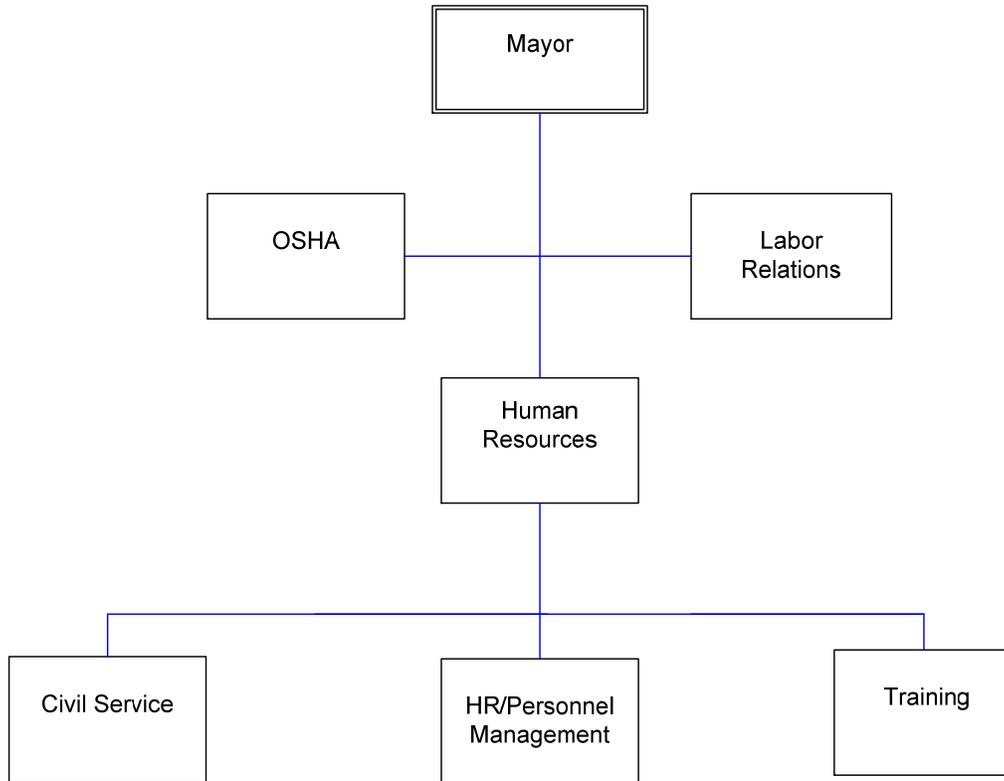
Position Title

Account Specialist	1	1
Administrative Assistant	1	1
Administrative Assistant II	1	1
Administrative Coordinator	1	1
Administrative Specialist	3	3
Auditor Revenue	1	1
Budget Analyst I	3	3
Budget Analyst II	3	3
Buyer I	1	1
Buyer II	2	2
Cash Control Assistant	1	1
Cashier	1	1
Clerk II	1	1
Clerk Typist I	1	1
Corporate Tax Auditor	5	5
Director	1	1
Executive Administrator	6	6
Executive Liaison	1	1
Finance Accountant I	5	5
Finance Accountant II	3	3
Finance Coordinator	1	1
Finance Specialist	9	9
Finance Supervisor I	2	2
Finance Supervisor II	1	1
Graphic Specialist	1	1
Info Processing Clerk	6	6
Information Systems Analyst	2	2
Investment Analyst	1	1
Investment Analyst II	1	1
Mail Room Operator	1	1
Maintenance Worker II	1	1
Management Assistant	1	1
Organization Performance Administrator	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
Revenue Collection Specialist	9	9

Office of Management & Budget	Position Detail	
	Mayor's Recommended FY2009-2010	Council Approved FY2009-2010
Revenue Manager	4	4
Revenue Supervisor	5	5
Risk Management Analyst	1	1
Risk Management Supervisor	1	1
Risk Management Technician	2	2
Surplus Property Coordinator	1	1
Tax Audit Supervisor	2	2
Tax Auditor I	1	1
Tax Processing Specialist	15	15
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

Civil Service/Recruitment

- 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.
- Conduct valid examinations, establish eligibility lists, and certify lists of eligible candidates for selection and promotion to Public Safety positions.
- Provide clerical support and legal counsel for Civil Service, Police Merit, and Merit Board meetings and hearings.

HR/Personnel Management

Benefits/Classification and Compensation Division:

- Reduce the increase in health care costs on an annual basis by less than the national average.
- Establish and maintain a Classification and Compensation System for Metro employees.
- Manage Tuition Assistance Program.
- Manage Child Care Assistance Program.
- Administer and Manage employee participation in State Retirement System; assist retiring employees; process insurance reimbursements to Policemen's Retirement Fund and Firefighter Pension Fund.

All HR Divisions:

- Collective Bargaining: fulfill Louisville Metro Government's duty to bargain collectively; implement, administer, and manage labor contracts; hear grievances as Mayor's designee.

Personnel Management/Administration:

- Provide clerical support and legal counsel for Ethics Commission.
- Manage random drug testing program for CDL drivers.
- Manage compliance with ADEA, ADA, Civil Rights Act Title VII, Civil Rights Act (1991), COBRA, FLSA, FMLA, HIPAA, USERRA.
- Establish and maintain Personnel Policies for Metro Employees.

HUMAN RESOURCES

Programs and Services (continued)

OSHA

- To provide every employee a safe place to work that is free from recognized hazards and to educate employees in safe work practices.

Labor Relations

- Fulfill Louisville Metro Government's duty to bargain collectively.
- Serve as a liaison between Metro Government and union representatives.
- Provide funding for services of the Louisville Labor Management Committee.

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

Ensure and Improve Public Safety

- Continuously support Police, Fire, EMS, Corrections, and Health by providing them with well qualified candidates for positions.
- Emphasize prevention in all public protective services through OSHA's education, monitoring, inspection, and compliance role.

Streamline and Improve Quality of Basic Government Services

- Reduce the percentage increase in health care costs by monitoring provider claims disbursements, educating employees in preventative health care and disease management, advocating wellness of employees and continuing innovations in Plan Design and incorporating leading edge concepts.
- Recruit outstanding, professionally minded candidates for employment with Metro Government as an "Employer of Choice".
- Complete the upgrade to PeopleSoft 9.0 and implement Benefits Administration and eBenefits modules.
- Continue to review and develop our internal communications strategy in developing a more comprehensive communications program.
- Continue to distribute policies and procedures through the intranet.
- Continue to administer the affirmative action plan for Louisville Metro adhering to established minority hiring goals.
- Continue to improve the employee orientation program wherein new employees are informed of what is expected and how they can make a meaningful contribution to Metro Government.

Improve Education at All Levels

- Continue to introduce and improve professional development programs for all employees.
- Administer and manage Tuition Assistance Program.
- "Market" the advantages of increased education.
- Continue to train managers and supervisors on how to encourage employee development through more education.

Human Resources

Budget Summary

	Prior Year Actual 2007-2008	Original Budget 2008-2009	Revised Budget 2008-2009	Mayor's Recommended 2009-2010	Council Approved 2009-2010
General Fund Appropriation	4,414,700	4,416,800	4,504,400	4,004,200	4,004,200
Total Revenue:	4,414,700	4,416,800	4,504,400	4,004,200	4,004,200
Personal Services	3,182,500	3,143,100	3,084,400	2,847,900	2,847,900
Contractual Services	1,026,100	1,071,800	1,041,800	1,021,600	1,021,600
Supplies	45,000	33,600	22,600	20,600	20,600
Equipment/Capital Outlay	5,700	5,700	2,900	2,600	2,600
Interdepartment Charges	155,700	162,600	162,600	111,500	111,500
Restricted & Other Proj Exp	0	0	190,100	0	0
Total Expenditure:	4,415,000	4,416,800	4,504,400	4,004,200	4,004,200
Expenditures By Activity					
Recruitment & Civil Service	825,500	850,600	850,600	722,800	722,800
Personnel Management	3,319,900	3,299,200	3,386,800	3,034,500	3,034,500
Employee Training	269,600	267,000	267,000	246,900	246,900
Total Expenditure:	4,415,000	4,416,800	4,504,400	4,004,200	4,004,200

Human Resources	Position Detail	
	Mayor's Recommended FY2009-2010	Council Approved FY2009-2010
Position Allocation (in Full-time Equivalents)		
Full-time	40	40
Part-time	2	2
Seasonal/Other	6	6
Total Positions	48	48

Position Title

Administrative Assistant	6	6
Administrative Coordinator	1	1
Administrative Specialist	2	2
Assistant Director	2	2
Benefits and Compensation Supervisor	1	1
Board Member	6	6
Chief Examiner	1	1
Communications Coordinator II	1	1
Compliance Specialist	2	2
Director	1	1
Employee Benefits Coordinator	1	1
Employee Benefits Specialist	2	2
Human Resources Information Systems Analyst	1	1
Human Resources Specialist	3	3
Human Resources Analyst	4	4
Human Resources Generalist	2	2
Industrial Hygiene Specialist	1	1
Information Systems Analyst	2	2
Information Systems Supervisor	1	1
Labor Negotiator	2	2
Legal Administrative Liaison	1	1
OSHA Specialist	1	1
OSHA Supervisor	1	1
Recruitment Supervisor	1	1
Training Specialist	2	2

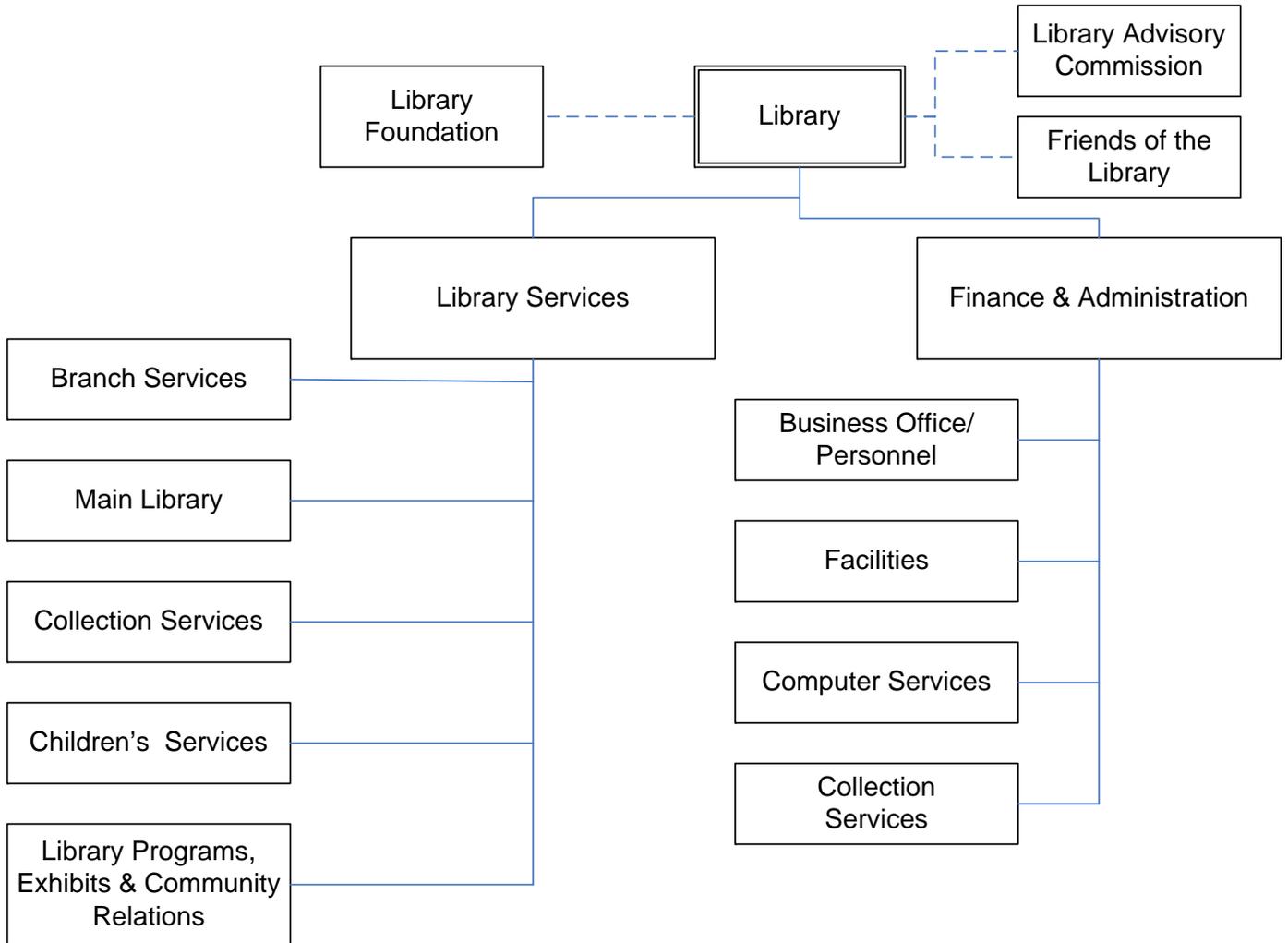
Related Agencies

Budget Summary

	Prior Year Actual 2007-2008	Original Budget 2008-2009	Revised Budget 2008-2009	Mayor's Recommended 2009-2010	Council Approved 2009-2010
General Fund Appropriation	23,088,300	22,921,800	23,032,800	21,751,600	21,876,600
Agency Receipts	11,688,100	81,025,900	15,774,500	77,801,700	77,801,700
Federal Grants	10,245,700	555,200	157,700	618,000	618,000
State Grants	947,700	2,125,900	931,400	2,022,100	2,022,100
Total Revenue:	45,969,800	106,628,800	39,896,400	102,193,400	102,318,400
Personal Services	23,520,500	58,524,400	22,627,100	58,396,100	58,496,100
Contractual Services	16,718,900	30,760,100	8,217,200	28,081,300	28,106,300
Supplies	4,571,500	14,944,700	5,410,100	13,554,800	13,554,800
Equipment/Capital Outlay	284,300	189,600	84,700	178,300	178,300
Interdepartment Charges	657,300	621,900	613,400	487,300	487,300
Restricted & Other Proj Exp	0	1,588,100	2,943,900	1,495,600	1,495,600
Total Expenditure:	45,752,500	106,628,800	39,896,400	102,193,400	102,318,400
Expenditures By Activity					
Library	18,281,900	19,575,200	19,616,600	18,478,400	18,478,400
Waterfront Development Corporation	2,494,300	4,036,300	4,043,800	3,955,900	3,955,900
TARC	0	52,938,800	0	51,789,600	51,789,600
Convention & Visitors Bureau	0	13,935,500	0	12,372,300	12,372,300
KentuckianaWorks	10,339,900	0	0	0	0
Louisville Science Center	863,300	934,000	934,000	839,800	839,800
Human Relations	937,400	936,200	1,033,700	937,200	937,200
Office of Internal Audit	692,300	736,700	736,800	656,800	781,800
Louisville Zoo	12,143,400	13,536,100	13,531,500	13,163,400	13,163,400
Total Expenditure:	45,752,500	106,628,800	39,896,400	102,193,400	102,318,400



Louisville Free Public Library



LOUISVILLE FREE PUBLIC LIBRARY

Mission

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 17 branch locations, including the newly-constructed and opened Newburg branch 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 and 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.

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, email 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; and 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 thousands of city-funded public programs and special events at 18 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.

- Deliver reading-related events and programs to children outside of school to instill the love of reading, reinforce its practice, and support school instruction.
- Maintain productivity levels of 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 securing Metro Council adoption and State Library acceptance of the 2009 Updated Master Plan.

Louisville Free Public Library

Budget Summary

	Prior Year Actual 2007-2008	Original Budget 2008-2009	Revised Budget 2008-2009	Mayor's Recommended 2009-2010	Council Approved 2009-2010
General Fund Appropriation	16,068,400	16,259,600	16,260,300	15,756,300	15,756,300
Agency Receipts	1,590,800	2,808,700	2,808,900	2,322,000	2,322,000
Federal Grants	96,900	0	40,500	0	0
State Grants	526,900	506,900	506,900	400,100	400,100
Total Revenue:	18,283,000	19,575,200	19,616,600	18,478,400	18,478,400
Personal Services	12,247,000	12,493,000	12,083,900	11,719,800	11,719,800
Contractual Services	3,176,700	3,356,700	3,261,600	3,315,500	3,315,500
Supplies	2,545,400	3,375,000	3,368,600	3,223,900	3,223,900
Equipment/Capital Outlay	16,800	0	0	0	0
Interdepartment Charges	296,000	250,500	250,500	218,800	218,800
Restricted & Other Proj Exp	0	100,000	652,000	400	400
Total Expenditure:	18,281,900	19,575,200	19,616,600	18,478,400	18,478,400
Expenditures By Activity					
Director's Office	949,000	940,500	934,100	664,500	664,500
Finance & Administration	263,200	334,100	334,900	266,800	266,800
Library Computer Services	1,061,300	1,250,000	1,250,000	1,303,500	1,303,500
Facilities	1,485,100	1,442,000	1,491,600	1,483,300	1,483,300
Branch Services	7,245,900	7,880,100	7,880,100	7,648,600	7,648,600
Main Branch Info Services	2,422,900	2,244,300	2,248,900	2,177,400	2,177,400
Children/Young Adult	1,136,700	1,019,400	1,019,400	829,200	829,200
Collection Services	3,717,800	4,464,800	4,457,600	4,105,100	4,105,100
Total Expenditure:	18,281,900	19,575,200	19,616,600	18,478,400	18,478,400

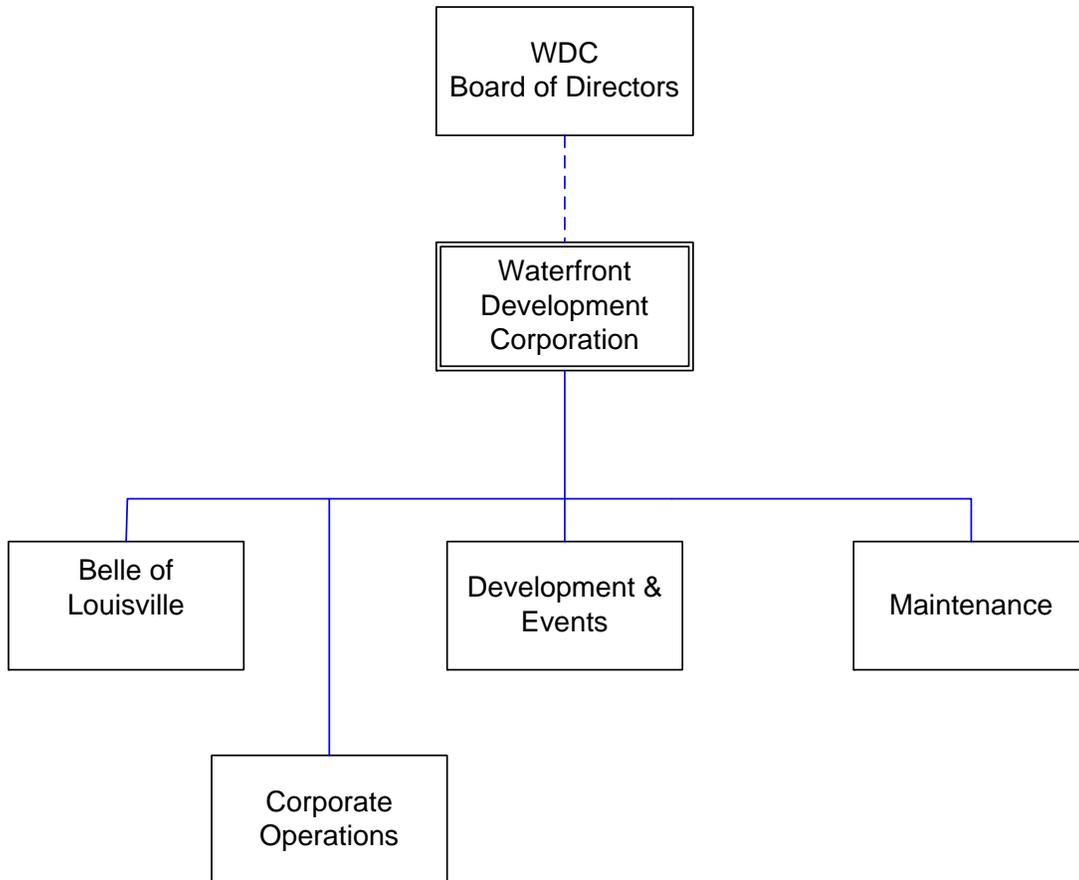
Louisville Free Public Library	Position Detail	
	Mayor's Recommended FY2009-2010	Council Approved FY2009-2010
Position Allocation (in Full-time Equivalents)		
Full-time	218	218
Part-time	129	129
Seasonal/Other	15	15
Total Positions	362	362

Position Title

Account Clerk II	1	1
Administrative Assistant	2	2
Administrative Clerk	1	1
Assistant Director	2	2
Business Clerk	1	1
Business Manager II	1	1
Community Outreach Coordinator	1	1
Computer Operator	1	1
Computer Services Manager	1	1
Custodian I	1	1
Director	1	1
Executive Assistant	1	1
Facilities Maintenance Manager	1	1
Facilities Maintenance Supervisor II	2	2
Graphic Artist	1	1
Librarian I	28	28
Librarian II	22	22
Librarian III	14	14
Librarian IV	4	4
Library Assistant	77	77
Library Children Services Manager	1	1
Library Clerk	95	95
Library Courier	2	2
Library Page	67	67
Library Program Coordinator	1	1
Library Services Manager	3	3
Library Technician	3	3
Maintenance Mechanic	2	2
Maintenance Worker II	4	4
PC Analyst	3	3
Personnel Coordinator	1	1
Print & Audio Equipment Operator	1	1
Public Information Supervisor	1	1
Substitute Librarian	2	2
Substitute Library Assistant	6	6
Substitute Library Clerk	5	5
Systems Engineer II	2	2



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 has developed 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 in Waterfront Park.

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, new housing opportunities, and public and private developments along River Road.

Continue efficient operation of Waterfront Park, ensure a quality experience for park patrons and the community, provide quality maintenance at Waterfront Park, schedule events at the park that draw the community together, oversee management of the Belle of Louisville, and maximize quality programming of the Belvedere.

Waterfront Development Corporation

Budget Summary

	Prior Year Actual 2007-2008	Original Budget 2008-2009	Revised Budget 2008-2009	Mayor's Recommended 2009-2010	Council Approved 2009-2010
General Fund Appropriation	1,549,400	1,553,500	1,561,000	1,393,200	1,393,200
Agency Receipts	524,700	2,062,000	2,062,000	2,141,900	2,141,900
State Grants	420,800	420,800	420,800	420,800	420,800
Total Revenue:	2,494,900	4,036,300	4,043,800	3,955,900	3,955,900
Personal Services	1,273,100	1,303,700	1,285,700	1,326,900	1,326,900
Contractual Services	975,500	1,027,400	1,065,800	938,300	938,300
Supplies	143,900	134,200	127,400	139,100	139,100
Equipment/Capital Outlay	44,200	26,500	56,300	23,500	23,500
Interdepartment Charges	57,600	56,400	56,400	32,900	32,900
Restricted & Other Proj Exp	0	1,488,100	1,452,200	1,495,200	1,495,200
Total Expenditure:	2,494,300	4,036,300	4,043,800	3,955,900	3,955,900
Expenditures By Activity					
Director's Office	680,500	694,600	694,600	692,500	692,500
Development & Events	868,700	2,351,100	2,358,500	2,264,400	2,264,400
Maintenance	945,100	990,600	990,700	999,000	999,000
Total Expenditure:	2,494,300	4,036,300	4,043,800	3,955,900	3,955,900

Waterfront Development Corporation	Position Detail	
	Mayor's Recommended FY2009-2010	Council Approved FY2009-2010
Position Allocation (in Full-time Equivalents)		
Full-time	18	18
Part-time	0	0
Seasonal/Other	8	8
Total Positions	26	26

Position Title

Administrative Assistant	1	1
Assistant Director	2	2
Chief Park Manager	1	1
Corporate Senior Park Manager	1	1
Events Coordinator	1	1
Executive Director	1	1
Facilities Repair Worker II	1	1
Park Planner	1	1
Plumber	1	1
Staff Helper	9	9
Waterfront Park Supervisor	7	7

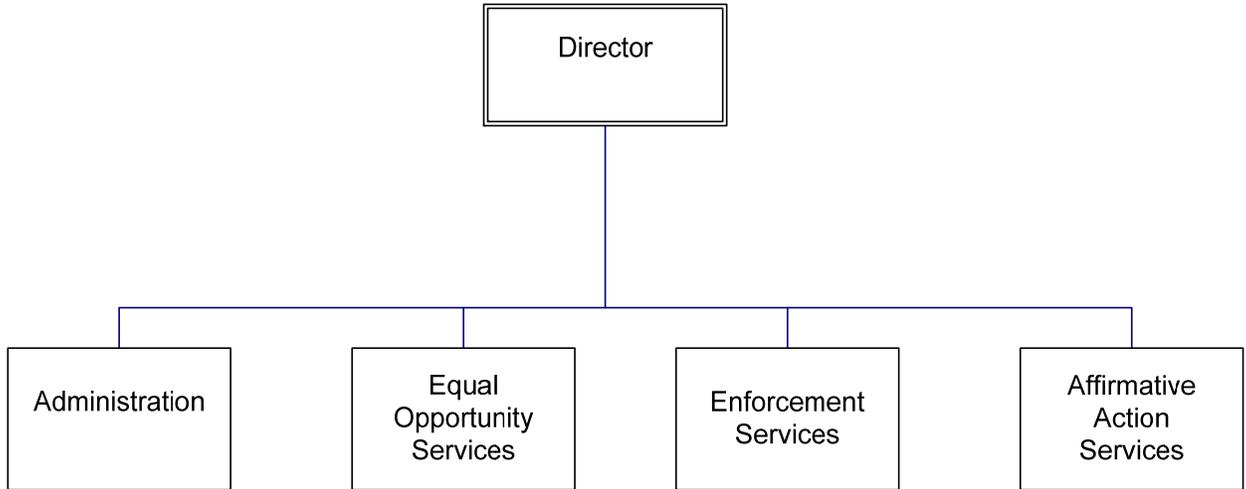
KentuckianaWorks

Budget Summary

	Prior Year Actual 2007-2008	Original Budget 2008-2009	Revised Budget 2008-2009	Mayor's Recommended 2009-2010	Council Approved 2009-2010
General Fund Appropriation	345,200	0	0	0	0
Agency Receipts	152,500	0	0	0	0
Federal Grants	9,842,100	0	0	0	0
Total Revenue:	10,339,800	0	0	0	0
Personal Services	870,800	0	0	0	0
Contractual Services	9,240,600	0	0	0	0
Supplies	34,800	0	0	0	0
Equipment/Capital Outlay	171,900	0	0	0	0
Interdepartment Charges	21,800	0	0	0	0
Total Expenditure:	10,339,900	0	0	0	0
Expenditures By Activity					
WIB Youth Initiative	345,300	0	0	0	0
Workforce Inv Act Funds	8,162,600	0	0	0	0
TANF Program	853,700	0	0	0	0
KentuckianaWorks Foundation	978,300	0	0	0	0
Total Expenditure:	10,339,900	0	0	0	0



Human Relations Commission



HUMAN RELATIONS COMMISSION

Mission

To promote unity, understanding and equal opportunity among all people of Louisville Metro; to eliminate all forms of bigotry, bias and hatred from the community; to promote interracial and inter-group harmony by acting together to conciliate difference; and to 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 Louisville Metro by monitoring equal access programs, enforcing equal access laws, and educating the public.

Equal Opportunity Services

To eliminate discrimination in Louisville Metro 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.

Affirmative Action Services

To monitor and ensure diversity among all levels of Louisville Metro Government workforce. To monitor and increase participation by minority-, female- and handicapped-owned businesses in contracting opportunities with Louisville Metro Government.

Goals & Indicators**Enforcement Services**

- Increase the number of certified businesses.
- Increase efforts to contract and purchase with certified businesses.
- Improve efficiency and monitoring of projects, vendors and contractors in the pre-qualification and good faith effort (affirmative action) process.
- Increase education and outreach efforts on the pre-qualification, certification and affirmative action goals within the community.

Equal Opportunity Services

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

Affirmative Action Services

- Increase the economic and employment opportunities of minorities, women and people with disabilities.
- Remove any existing barriers to economic and employment opportunities of minorities, women and people with disabilities.
- Ensure equal access to all Metro Government programs and services.
- Percentage change in the number minority, female and disabled Metro Government employees and in the number of minority, female and disabled employees of Metro Government vendors and contractors.
- Percentage change in the number of minority-owned, female-owned and handicapped-owned business enterprises contracting with Metro Government and sub-contracting with Metro Government vendors and contractors.

**Human Relations
Commission**

Budget Summary

	Prior Year Actual 2007-2008	Original Budget 2008-2009	Revised Budget 2008-2009	Mayor's Recommended 2009-2010	Council Approved 2009-2010
General Fund Appropriation	807,000	809,900	907,400	800,500	800,500
Agency Receipts	11,500	9,100	9,100	6,500	6,500
Federal Grants	306,700	117,200	117,200	130,200	130,200
Total Revenue:	1,125,200	936,200	1,033,700	937,200	937,200
Personal Services	747,600	722,400	765,900	718,600	718,600
Contractual Services	158,900	173,100	175,200	186,100	186,100
Supplies	15,700	24,200	17,800	20,300	20,300
Interdepartment Charges	15,200	16,500	10,500	12,200	12,200
Restricted & Other Proj Exp	0	0	64,300	0	0
Total Expenditure:	937,400	936,200	1,033,700	937,200	937,200
Expenditures By Activity					
Director's Office	353,500	300,100	300,200	265,700	265,700
Enforcement Services	161,600	165,100	262,500	241,400	241,400
Equal Opportunity Services	422,300	471,000	471,000	430,100	430,100
Total Expenditure:	937,400	936,200	1,033,700	937,200	937,200

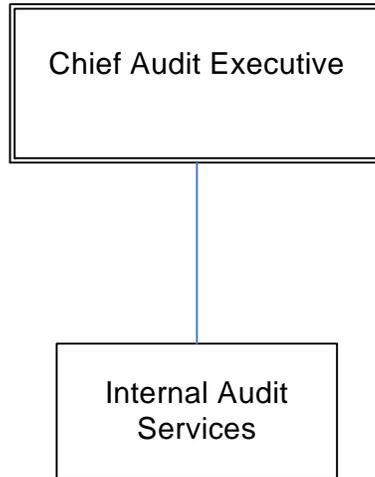
Human Relations Commission	Position Detail	
	Mayor's Recommended FY2009-2010	Council Approved FY2009-2010
Position Allocation (in Full-time Equivalents)		
Full-time	15	15
Part-time	0	0
Seasonal/Other	4	4
Total Positions	19	19

Position Title

Administrative Assistant	1	1
Administrative Clerk	1	1
Administrative Specialist	1	1
Community Outreach Coordinator	1	1
Compliance Analyst	2	2
Compliance Officer	4	4
Compliance Officer Supervisor	1	1
Director	1	1
Executive Administrator	1	1
Secretary	2	2
Staff Helper	4	4



Office of Internal Audit



OFFICE OF INTERNAL AUDIT

Mission

To provide independent, objective assurance and consulting activities that assist both policy makers and program managers in providing high-quality services in a manner that is accountable, efficient, effective, and ethical.

Programs and Services

The Office of Internal Audit provides Internal Auditing Services for Louisville Metro Government via four core services.

(1) Assurance Services – review operations, policies, and procedures to ensure that the appropriate control structure is in place and that business risks are considered;

(2) Consulting Services – help address specific issues and concerns that do not require an assurance review;

(3) Information Technology Services – review to ensure that electronic information is processed as intended, data integrity is maintained, and the control structure is effective. This service is primarily delivered through co-source arrangements with external consultants;

(4) Integrity Services – investigate allegations of employee misconduct or non-violent criminal acts involving Metro Government resources and proactive fraud detection best practice reviews.

Goals & Indicators

The Office of Internal Audit conducts audits of Metro departments, offices, boards, activities, and agencies to review the systems of risk management and internal controls in order to provide reasonable assurance regarding:

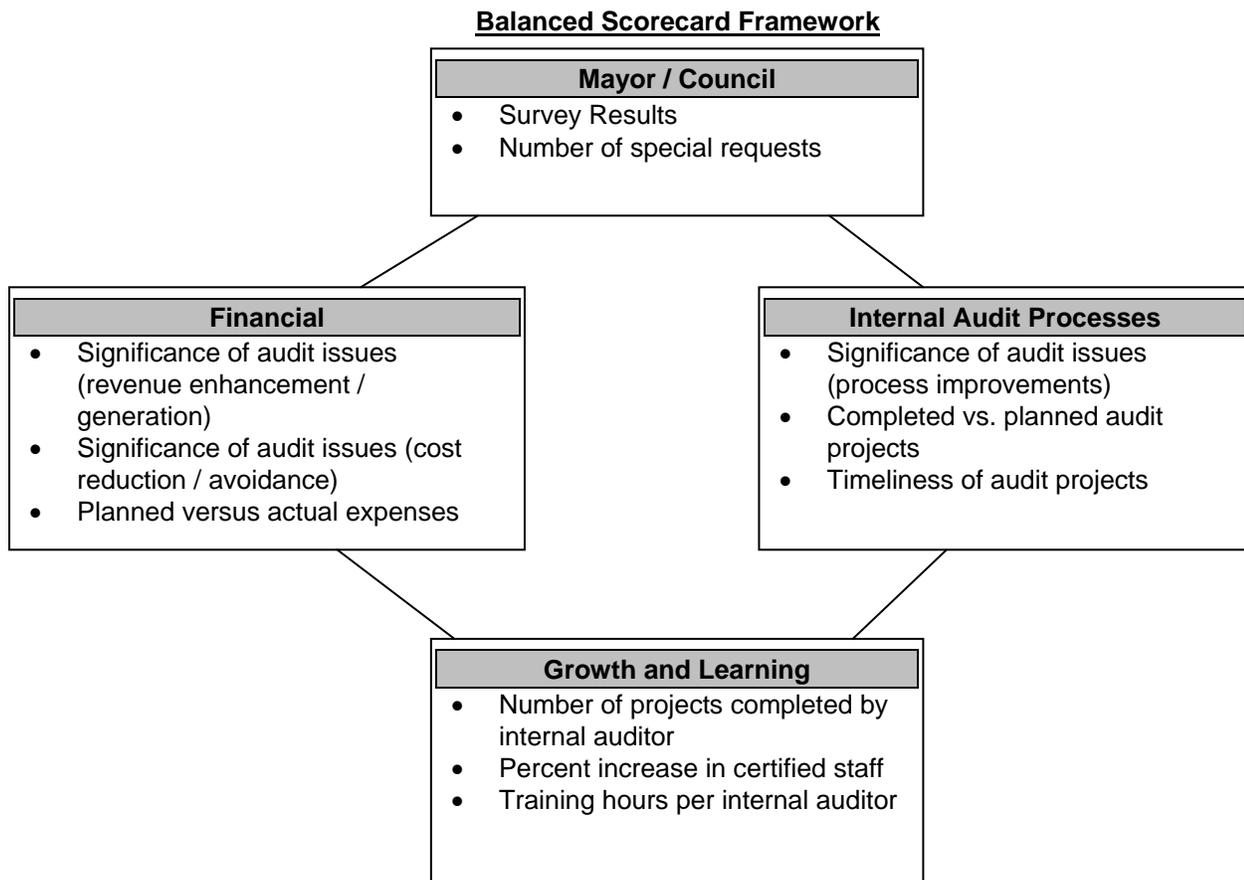
- Accomplishment of business objectives and goals;
- Effectiveness and efficiency of operations and programs;
- Reliability of financial information;
- Compliance with applicable laws and regulations;
- Safeguarding of assets.

Recommendations for improvements are made to the Mayor, Agency Directors, and the Metro Council.

The Louisville Metro Office of Internal Audit allocates resources according to an audit plan. The plan is developed using a risk-based methodology that incorporates the Committee of Sponsoring Organizations (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. Audits are conducted in accordance with the International Standards for the Professional Practice of Internal Auditing and Government Auditing Standards.

Performance Measures. It is difficult to effectively measure performance in the internal audit profession. The nature of the work does not lend itself to quantifiable measures that are truly indicative of performance. For example, audits are performed to provide assurance that controls are adequate, to provide pre-implementation reviews of new systems, and to provide consulting and advice to clients. The value of these activities is difficult to quantify since internal auditing alone does not produce direct benefit. Value comes from a commitment to implement recommendations.

Balanced Scorecard. Given the limitations of performance measures in internal auditing, the Office of Internal Audit uses a Balanced Scorecard (BSC) framework. The BSC focuses on providing value-added internal auditing services. As illustrated in the following, the BSC consists of four separate, but equally important, components. The performance measures for each component are noted.



It is important to note that the BSC is in the process of being implemented. Several issues with actual performance measure techniques still need to be addressed and may require additional resources in order to adequately capture the performance data. The Office of Internal Audit is committed to continuing to address the issues and implementation of the Balanced Scorecard framework to the extent feasible.

Office of Internal Audit

Budget Summary

	Prior Year Actual 2007-2008	Original Budget 2008-2009	Revised Budget 2008-2009	Mayor's Recommended 2009-2010	Council Approved 2009-2010
General Fund Appropriation	692,300	736,700	736,800	656,800	781,800
Total Revenue:	692,300	736,700	736,800	656,800	781,800
Personal Services	638,700	650,700	634,700	612,600	712,600
Contractual Services	29,500	55,200	34,800	20,400	45,400
Supplies	5,700	7,300	6,500	5,900	5,900
Equipment/Capital Outlay	700	4,000	2,100	1,000	1,000
Interdepartment Charges	17,700	19,500	19,500	16,900	16,900
Restricted & Other Proj Exp	0	0	39,200	0	0
Total Expenditure:	692,300	736,700	736,800	656,800	781,800
Expenditures By Activity					
Office of Internal Audit	692,300	736,700	736,800	656,800	781,800
Total Expenditure:	692,300	736,700	736,800	656,800	781,800

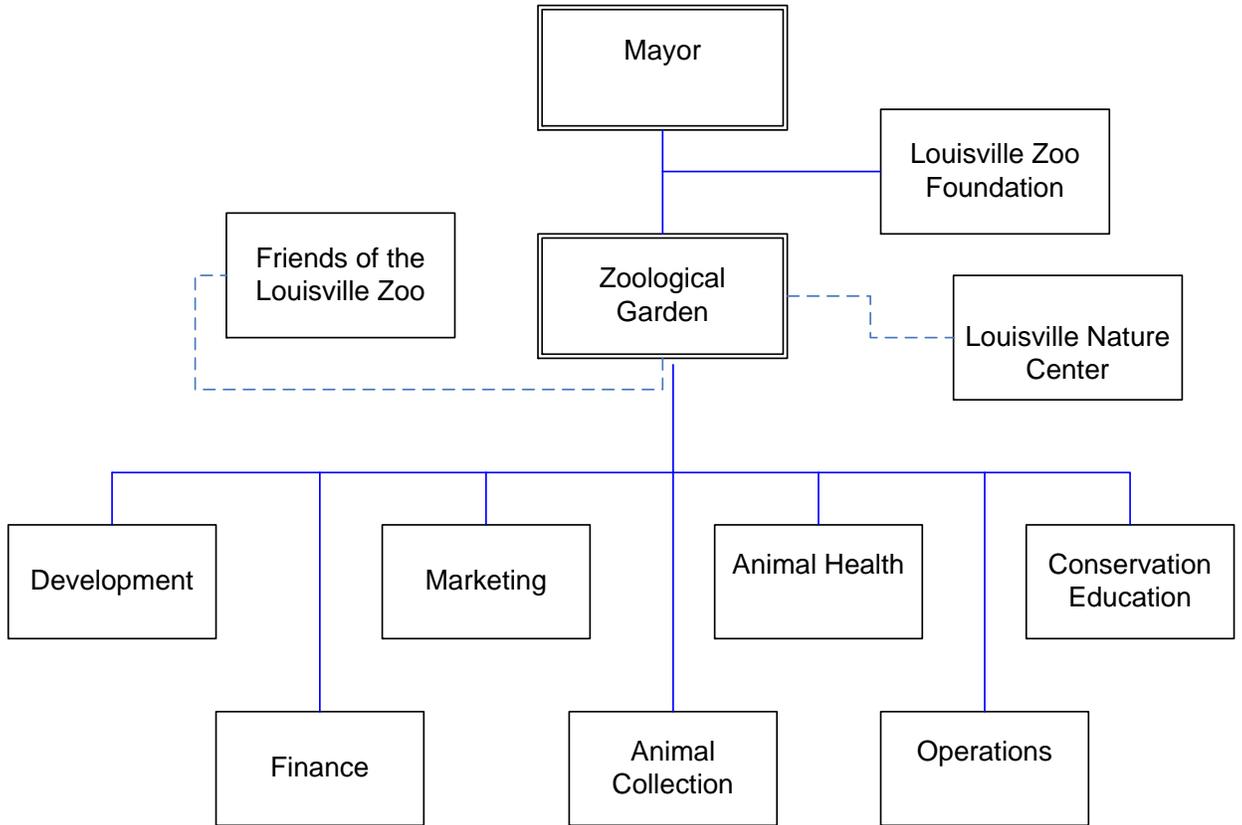
Office of Internal Audit	Position Detail	
	Mayor's Recommended FY2009-2010	Council Approved FY2009-2010
Position Allocation (in Full-time Equivalents)		
Full-time	8	8
Part-time	0	0
Seasonal/Other	0	0
Total Positions	8	8

Position Title

Assistant Director	1	1
Director	1	1
Internal Audit Coordinator	1	1
Internal Audit Manager	1	1
Internal Auditor II	4	4



Louisville Zoo



LOUISVILLE ZOO

Mission

To better the bond between the people and our planet. To be the region's essential zoological and botanical resource for conservation, education and scientific study and the top choice for quality, family fun.

Programs and Services

Finance & Administrative Support: To provide business and personnel 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; assisting with technology issues and inquiries including computers and phone systems; and providing accounting services to support boards of the Zoo (Foundation, Friends and Louisville Nature Center).

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 preventive emergency and intervention treatments; monitoring animal diets, ensuring proper nutrition and optimum environment for behavioral and medical health; working with outside medical consultants and research institutions to maintain animal health records and provide research on the animals' behavior, habits and health; and coordinating 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, exhibits and animal habitats; maintaining the Zoo's fleet and equipment and monitoring usage; and ensuring compliance with building regulations and animal habitat construction requirements.

LOUISVILLE ZOO

**Programs and Services
(continued)**

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

To provide retail outlets for Zoo related products while also handling maintenance on vending equipment.

To provides cashier functions for admissions and rides; collect and deposit all funds coming into the Zoo; and provide online ticketing through web-based vendor.

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 attendance and revenues; deliver brand messages; provide added value and create sponsorship opportunities at the Zoo; and enhance 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 increase attendance and admission, maximize earned revenues, and enhance public awareness and image of the Zoo.

LOUISVILLE ZOO

Goals & Indicators

- Maintain and expand the Louisville Zoo's position as the top non-profit attraction in the area and the 5th-ranked overall Louisville area tourist attraction. We will strive to improve our ranking.
- Increase revenue through 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.
- Increase attendance for Summer of 2009 with the opening of the new Sky Trail High Adventure Ropes Course and enhanced opportunities for visitors to interact with Zoo animals and staff.
- Continue our contribution to conservation by donating a portion of every membership and admission ticket price.
- Continue to expand our statewide outreach through "Zoo to You", our "Back Yard Action Heroes" magazine, discount admission incentives and public relations activities.
- Continue launch of a new branding effort designed to strengthen the Zoo's brand locally and statewide.

Louisville Zoo

Budget Summary

	Prior Year Actual 2007-2008	Original Budget 2008-2009	Revised Budget 2008-2009	Mayor's Recommended 2009-2010	Council Approved 2009-2010
General Fund Appropriation	2,736,000	2,628,100	2,633,300	2,305,000	2,305,000
Agency Receipts	9,408,600	10,904,300	10,894,500	10,858,400	10,858,400
State Grants	0	3,700	3,700	0	0
Total Revenue:	12,144,600	13,536,100	13,531,500	13,163,400	13,163,400
Personal Services	7,743,300	8,320,900	7,856,900	8,183,400	8,183,400
Contractual Services	2,274,400	2,727,800	2,773,800	2,537,400	2,537,400
Supplies	1,826,000	2,114,300	1,889,800	2,118,300	2,118,300
Equipment/Capital Outlay	50,700	94,100	26,300	117,800	117,800
Interdepartment Charges	249,000	279,000	276,500	206,500	206,500
Restricted & Other Proj Exp	0	0	708,200	0	0
Total Expenditure:	12,143,400	13,536,100	13,531,500	13,163,400	13,163,400
Expenditures By Activity					
Finance & Administration	1,517,000	1,776,800	1,703,000	1,760,200	1,760,200
Animals	4,176,100	4,227,600	4,228,200	4,217,300	4,217,300
Buildings & Ground	2,085,300	2,328,400	2,548,800	2,262,200	2,262,200
Visitors Services	1,707,900	2,054,600	2,038,500	1,816,200	1,816,200
Programming	1,823,900	2,195,200	2,169,500	2,166,600	2,166,600
Louisville Nature Center	51,100	73,300	73,300	79,400	79,400
Marketing & Public Relations	782,100	880,200	770,200	861,500	861,500
Total Expenditure:	12,143,400	13,536,100	13,531,500	13,163,400	13,163,400

Louisville Zoo	Position Detail	
	Mayor's Recommended FY2009-2010	Council Approved FY2009-2010
Position Allocation (in Full-time Equivalents)		
Full-time	131	131
Part-time	11	11
Seasonal/Other	131	131
Total Positions	273	273

Position Title

Administrative Assistant	3	3
Administrative Clerk	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 Coordinator	2	2
Cashier Supervisor	1	1
Cashier	1	1
Construction Coordinator	1	1
Custodian	5	5
Development Coordinator	1	1
Development Manager	1	1
Development Specialist	1	1
Director	1	1
Education Assistant	3	3
Education Instructor	14	14
Educator I	5	5
Elephant Area Supervisor	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
Grants Specialist	1	1
Graphic Specialist	1	1
Groundskeeper	1	1
Group Sales Coordinator	1	1
Group Sales Specialist	1	1
Group Sales Supervisor	1	1
Guest Services Supervisor I	2	2
Guest Services Supervisor II	2	2
Horticulture Supervisor	1	1
Horticulture Worker I	2	2
Horticulturist	1	1
Keeper I	5	5
Keeper II	38	38

Louisville Zoo	Position Detail	
	Mayor's Recommended FY2009-2010	Council Approved FY2009-2010
Keeper III	8	8
Laborer	2	2
Local Area Network Analyst	1	1
Maintenance Mechanic	2	2
Maintenance Worker II	2	2
Marketing Manager	1	1
Membership Supervisor	1	1
Payroll Specialist	1	1
Personnel Supervisor	1	1
Public Education Coordinator	1	1
Public Education Supervisor	1	1
Public Information Specialist	1	1
Public Information Supervisor	1	1
Receptionist	2	2
Secretary	1	1
Splash Park Attendant	6	6
Splash Park Supervisor	1	1
Staff Assistant	1	1
Staff Helper	6	6
Taxonomic Curator	2	2
Train/Tram Driver	8	8
Veterinarian	2	2
Veterinary Hospital Supervisor	1	1
Veterinary Technician	1	1
Volunteer Coordinator	1	1
Zoo Aide	5	5
Zoo Area Curator	1	1
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	55	55
Zoo Service Worker	38	38

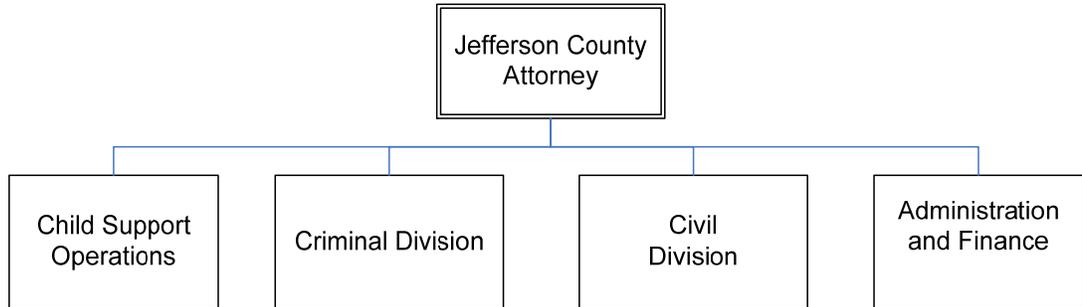
Elected Officials

Budget Summary

	Prior Year Actual 2007-2008	Original Budget 2008-2009	Revised Budget 2008-2009	Mayor's Recommended 2009-2010	Council Approved 2009-2010
General Fund Appropriation	15,415,700	13,998,200	13,998,200	13,879,600	13,879,600
Agency Receipts	925,000	870,800	874,700	592,000	592,000
Total Revenue:	16,340,700	14,869,000	14,872,900	14,471,600	14,471,600
Personal Services	9,848,800	8,249,400	8,249,400	8,312,000	8,312,000
Contractual Services	5,567,800	6,021,200	6,012,700	5,811,900	5,811,900
Supplies	559,000	526,500	530,400	285,300	285,300
Equipment/Capital Outlay	23,800	15,000	23,500	23,500	23,500
Interdepartment Charges	101,100	56,900	56,900	38,900	38,900
Total Expenditure:	16,100,500	14,869,000	14,872,900	14,471,600	14,471,600
Expenditures By Activity					
Jefferson County Attorney	6,950,300	6,953,900	6,957,800	6,685,100	6,685,100
County Clerk	690,000	2,769,800	2,769,800	2,678,400	2,678,400
Commonwealth Attorney	1,066,900	1,062,100	1,062,100	1,060,000	1,060,000
Board of Elections	2,585,400	0	0	0	0
Other Statutory Obligations	3,111,000	2,898,200	2,898,200	2,898,400	2,898,400
Coroner's Office	1,201,900	1,185,000	1,185,000	1,149,700	1,149,700
Sheriff	495,000	0	0	0	0
Total Expenditure:	16,100,500	14,869,000	14,872,900	14,471,600	14,471,600



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 counsel to the Mayor, Metro Departments, and 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; oversight and assistance with resolution of all issues involving legal representation and services of all divisions of the JCAO; set policies and procedures for the Jefferson County Attorney's Office and assist all divisions with the implementation and enforcement of said policies and procedures.

Criminal Division – Staff Arraignment Court, Divisions for Felony/Misdemeanors, Criminal Complaints, Traffic, Juvenile, Mental Inquest/Disability, Family Court, Domestic Violence, Warrant Division and Legal Research.

Civil Division – Provide advice on planning and zoning, real estate and tax, litigation, research and ordinance commission.

Child Support – Prosecute and collect monies from individuals who are delinquent in the payment of their child support, approximately 64,000 cases. Last year the JCAO Child Support Division collected in excess of 76.9 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.

Jefferson County Attorney

Budget Summary

	Prior Year Actual 2007-2008	Original Budget 2008-2009	Revised Budget 2008-2009	Mayor's Recommended 2009-2010	Council Approved 2009-2010
General Fund Appropriation	6,584,500	6,406,300	6,406,300	6,406,300	6,406,300
Agency Receipts	605,900	547,600	551,500	278,800	278,800
Total Revenue:	7,190,400	6,953,900	6,957,800	6,685,100	6,685,100
Personal Services	6,240,800	6,007,000	6,007,000	6,098,000	6,098,000
Contractual Services	646,900	637,100	637,100	530,000	530,000
Supplies	40,800	274,700	278,600	31,000	31,000
Equipment/Capital Outlay	1,700	15,000	15,000	15,000	15,000
Interdepartment Charges	20,100	20,100	20,100	11,100	11,100
Total Expenditure:	6,950,300	6,953,900	6,957,800	6,685,100	6,685,100
Expenditures By Activity					
Director's Office	1,100,100	1,093,000	1,093,000	1,002,000	1,002,000
Criminal Prosecution	1,909,200	1,899,800	1,899,800	1,985,000	1,985,000
Civil Litigation	3,924,400	3,724,900	3,724,900	3,698,100	3,698,100
Drug Court	16,600	236,200	240,100	0	0
Total Expenditure:	6,950,300	6,953,900	6,957,800	6,685,100	6,685,100

Jefferson County Attorney	Position Detail	
	Mayor's Recommended FY2009-2010	Council Approved FY2009-2010
Position Allocation (in Full-time Equivalents)		
Full-time	86	86
Part-time	15	15
Seasonal/Other	0	0
Total Positions	101	101

Position Title

Administrative Assistant	3	3
Administrator III	1	1
Assistant County Attorney	41	41
Assistant Director Bad Check/Restitution	1	1
Attorney I	2	2
Attorney II	2	2
Attorney III	1	1
Bad Check/Restitution Clerk	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 Vicitims Assistant	1	1
Executive Assistant	1	1
Executive Secretary	1	1
Human Resources Specialist	1	1
Juvenile Services Coordinator	1	1
Law Clerk	2	2
Legal Administrative Assistant	1	1
Legal Research Supervisor	1	1
Legal Secretary	3	3
Legal Secetary II	2	2
Legislative Affairs Aide	1	1
Legislative Affairs Specialist	1	1
Office Manager	1	1
Paralegal	2	2
Program Administrator	1	1
Receptionist	1	1
Revenue Collections Specialist	1	1
Secretary	1	1
Senior Attorney	3	3
Specialist	1	1
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!”

The mission of the Board of Elections is 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 Office of the Jefferson County Clerk was created by the Kentucky Constitution to be the repository and delivery agent for public documents and information.

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

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

County Clerk

Budget Summary

	Prior Year Actual 2007-2008	Original Budget 2008-2009	Revised Budget 2008-2009	Mayor's Recommended 2009-2010	Council Approved 2009-2010
General Fund Appropriation	642,400	2,714,200	2,714,200	2,632,800	2,632,800
Agency Receipts	47,500	55,600	55,600	45,600	45,600
Total Revenue:	689,900	2,769,800	2,769,800	2,678,400	2,678,400
Contractual Services	458,500	2,536,300	2,536,300	2,442,400	2,442,400
Supplies	231,500	233,500	233,500	236,000	236,000
Total Expenditure:	690,000	2,769,800	2,769,800	2,678,400	2,678,400
Expenditures By Activity					
County Clerk	690,000	2,769,800	2,769,800	2,678,400	2,678,400
Total Expenditure:	690,000	2,769,800	2,769,800	2,678,400	2,678,400

Board of Elections

Budget Summary

	Prior Year Actual 2007-2008	Original Budget 2008-2009	Revised Budget 2008-2009	Mayor's Recommended 2009-2010	Council Approved 2009-2010
General Fund Appropriation	2,580,900	0	0	0	0
Agency Receipts	4,400	0	0	0	0
Total Revenue:	2,585,300	0	0	0	0
Personal Services	1,365,200	0	0	0	0
Contractual Services	909,100	0	0	0	0
Supplies	264,800	0	0	0	0
Interdepartment Charges	46,300	0	0	0	0
Total Expenditure:	2,585,400	0	0	0	0
Expenditures By Activity					
Board Of Elections	2,585,400	0	0	0	0
Total Expenditure:	2,585,400	0	0	0	0

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 2008 the staff of 100, including 48 prosecutors, handled 3,866 new felony prosecutions and closed 7,911 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 1,308 cases in 2008. Thirty-three percent of the cases opened in the office were handled by the Rocket Docket. In addition to taking these cases off the already crowded Circuit Court criminal dockets, the Rocket Docket has enabled Louisville Metro Government to realize savings, of 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 2007-2008	Original Budget 2008-2009	Revised Budget 2008-2009	Mayor's Recommended 2009-2010	Council Approved 2009-2010
General Fund Appropriation	1,066,800	1,062,100	1,062,100	1,060,000	1,060,000
Total Revenue:	1,066,800	1,062,100	1,062,100	1,060,000	1,060,000
Personal Services	1,025,100	1,025,400	1,025,400	1,031,300	1,031,300
Contractual Services	10,100	5,200	5,200	5,200	5,200
Supplies	6,100	4,000	4,000	4,000	4,000
Interdepartment Charges	25,600	27,500	27,500	19,500	19,500
Total Expenditure:	1,066,900	1,062,100	1,062,100	1,060,000	1,060,000
Expenditures By Activity					
Felony Prosecution	1,066,900	1,062,100	1,062,100	1,060,000	1,060,000
Total Expenditure:	1,066,900	1,062,100	1,062,100	1,060,000	1,060,000

Commonwealth Attorney	Position Detail	
	Mayor's Recommended FY2009-2010	Council Approved FY2009-2010
Position Allocation (in Full-time Equivalent)		
Full-time	20	20
Part-time	0	0
Seasonal/Other	0	0
Total Positions	20	20

Position Title

Attorney	12	12
Detective	1	1
Paralegal	2	2
Secretary	1	1
Victim Advocate	4	4

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 2007-2008	Original Budget 2008-2009	Revised Budget 2008-2009	Mayor's Recommended 2009-2010	Council Approved 2009-2010
General Fund Appropriation	2,854,100	2,637,900	2,637,900	2,638,100	2,638,100
Agency Receipts	257,000	260,300	260,300	260,300	260,300
Total Revenue:	3,111,100	2,898,200	2,898,200	2,898,400	2,898,400
Personal Services	247,900	248,900	248,900	248,900	248,900
Contractual Services	2,863,100	2,649,300	2,649,300	2,649,500	2,649,500
Total Expenditure:	3,111,000	2,898,200	2,898,200	2,898,400	2,898,400
Expenditures By Activity					
Expert Witness	86,700	86,800	86,800	86,800	86,800
Public Defender	2,242,000	2,035,700	2,035,700	2,035,700	2,035,700
Property Valuation Administrator	196,300	202,300	202,300	202,500	202,500
Board of Tax Commissioners	29,200	32,400	32,400	32,400	32,400
Constables & Magistrates	7,500	12,100	12,100	12,100	12,100
Mental Inquest	304,200	285,000	285,000	285,000	285,000
Law Library	245,100	243,900	243,900	243,900	243,900
Total Expenditure:	3,111,000	2,898,200	2,898,200	2,898,400	2,898,400

Other Statutory Obligations	Position Detail	
	Mayor's Recommended FY2009-2010	Council Approved FY2009-2010
Position Allocation (in Full-time Equivalent)		
Full-time	3	3
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 programs.

Coroner

Budget Summary

	Prior Year Actual 2007-2008	Original Budget 2008-2009	Revised Budget 2008-2009	Mayor's Recommended 2009-2010	Council Approved 2009-2010
General Fund Appropriation	1,192,000	1,177,700	1,177,700	1,142,400	1,142,400
Agency Receipts	10,200	7,300	7,300	7,300	7,300
Total Revenue:	1,202,200	1,185,000	1,185,000	1,149,700	1,149,700
Personal Services	969,800	968,100	968,100	933,800	933,800
Contractual Services	185,100	193,300	184,800	184,800	184,800
Supplies	15,800	14,300	14,300	14,300	14,300
Equipment/Capital Outlay	22,100	0	8,500	8,500	8,500
Interdepartment Charges	9,100	9,300	9,300	8,300	8,300
Total Expenditure:	1,201,900	1,185,000	1,185,000	1,149,700	1,149,700
Expenditures By Activity					
Coroner	1,201,900	1,185,000	1,185,000	1,149,700	1,149,700
Total Expenditure:	1,201,900	1,185,000	1,185,000	1,149,700	1,149,700

Coroner	Position Detail	
	Mayor's Recommended FY2009-2010	Council Approved FY2009-2010
Position Allocation (in Full-time Equivalent)		
Full-time	16	16
Part-time	0	0
Seasonal/Other	0	0
Total Positions	16	16

Position Title

Administrative Assistant	1	1
Chief Deputy Coroner	2	2
Coroner	1	1
Deputy Coroner	11	11
Research Assistant	1	1

Sheriff

Budget Summary

	Prior Year Actual 2007-2008	Original Budget 2008-2009	Revised Budget 2008-2009	Mayor's Recommended 2009-2010	Council Approved 2009-2010
General Fund Appropriation	495,000	0	0	0	0
Total Revenue:	495,000	0	0	0	0
Contractual Services	495,000	0	0	0	0
Total Expenditure:	495,000	0	0	0	0
Expenditures By Activity					
Sheriff	495,000	0	0	0	0
Total Expenditure:	495,000	0	0	0	0

EXTERNAL AGENCIES SUMMARY

Programs and Services

The budget recommendations presented on the following pages contain two categories of Community Non-Profit Funds: Arts, Cultural Assets & Parks Fund; and Housing & Family Services Fund (Ministries listed as a subset of Housing & Family Services Fund). Following these two 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 the Arts, Cultural Assets & Parks Fund; and Housing & Family Services Fund listed 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 <u>2009-2010</u>	Council Approved <u>2009-2010</u>
<u>Arts, Cultural Assets, and Parks Fund</u>		
Actors Theatre of Louisville, Inc.	\$ 40,000	\$ 50,000
Bates Community Development Corporation	5,000	5,000
Blue Apple Players, Inc.	15,000	15,000
Bunbury Repertory Theatre Company	9,000	9,000
Asia Institute, Inc., The	7,500	7,500
Creative Diversity Studio, Inc.	7,500	7,500
Embroiderers' Guild of America, Inc., The	1,500	1,500
Fabulous Leopard Percussionists, Inc., The	8,000	8,000
Fund for the Arts, Inc.	125,000	185,000
Historic Homes Foundation, Inc.	3,000	3,000
International Order of E.A.R.S., Inc.	2,500	2,500
J. B. Speed Art Museum	20,000	20,000
Juneteenth Festival, Inc.	5,000	10,000
Kentucky Center for the Arts Endowment Fund, Inc.	25,000	25,000
Kentucky Dance Council, Inc., The	30,000	45,000
Kentucky Museum of Art and Craft, Inc.	15,000	15,000
Kentucky Opera Association, Inc.	30,000	30,000
Kentucky Shakespeare Festival, Inc., The	10,000	10,000
Kentucky Theater Project, Inc.	6,000	6,000
Louisville Orchestra, Inc., The	50,000	100,000
Louisville Film Arts Institute, Inc.	5,000	5,000
Louisville Central Community Center, Inc.	5,000	5,000
Louisville Community Design Center, Inc., The	28,500	28,500
Louisville Youth Choir, Inc.	8,000	8,000
Louisville Youth Orchestra, Inc.	2,000	2,000
Louisville Visual Art Association, Inc.	18,000	18,000
Music Theatre Louisville, Inc.	10,000	10,000
Neighborhood House	12,000	12,000
Pandora Productions, Inc.	12,000	12,000
Plymouth Community Renewal Center, Inc.	2,500	2,500
Portland Museum, Inc.	15,000	15,000
Squallis Puppeteers, Inc.	4,000	4,000
Stage One: The Louisville Children's Theatre, Inc.	10,000	10,000
Walden Theatre Corporation	4,500	4,500
Arts Council of Louisville	0	30,000
SUBTOTAL: \$	551,500	\$ 721,500



LOUISVILLE METRO
EXECUTIVE BUDGET

EXTERNAL AGENCIES SUMMARY

	Mayor's Recommended <u>2009-2010</u>	Council Approved <u>2009-2010</u>
<u>Housing & Family Services Fund</u>		
AIDS Interfaith Ministries of Kentuckiana, Inc.	44,000	44,000
Aldelante Hispanic Achievers	7,700	7,700
All Care Community Center, Inc.	16,000	16,000
Alliance for Girls, Inc.	4,100	4,100
Americana Community Center, Inc.	80,600	80,600
Arcadia Community Center Association, Inc.	20,800	23,800
Arthur S. Kling Center, Inc., The	26,700	35,000
Association of Community Ministries, Inc.	155,600	155,600
Bates Community Development Corporation	27,200	27,200
Bellewood Presbyterian Home for Children, Inc.	45,800	45,800
Big Brothers/Big Sisters of Kentuckiana, Inc.	34,500	34,500
Bridgehaven, Inc.	40,500	40,500
Roman Catholic Bishop of Louisville	13,400	13,400
Catholic Charities of Louisville, Inc.	68,100	68,100
Center for Women And Families, Inc., The	303,500	303,500
Choices, Inc.	30,500	30,500
Coalition for the Homeless, Inc., The	104,200	104,200
Community Coordinated Child Care, Inc.	90,000	90,000
Community Employment Inc.	4,000	4,000
Council on Mental Retardation, Inc.	18,300	24,000
Dare to Care, Inc.	16,000	16,000
Dreams with Wings, Inc.	14,300	14,300
Eastern Area Community Ministries, Inc.	13,300	17,500
ElderServe, Inc.	137,100	150,000
Energy Conservation Associates, Inc.	38,100	78,100
Family & Children's Place Inc.	516,300	579,300
Family Health Centers, Inc.	104,800	104,800
Family Scholar House, Inc.	89,900	89,900
Father Maloney's Boys' Haven, Inc.	144,500	144,500
FEAT of Louisville, Inc.	7,600	15,100
Girl Scouts of Kentuckiana, Inc.	26,000	26,000
GuardiaCare Services, Inc.	58,700	58,700
Harbor House of Louisville, Inc.	14,000	19,000
Healing Place, Inc., The	45,400	145,400
Highlands Community Ministries, Inc., The	21,900	41,000
Home of the Innocents, Inc., The	58,700	58,700
Hoosier Hills AIDS Coalition Inc.	40,000	40,000
House of Ruth, Inc.	420,000	370,000



LOUISVILLE METRO
EXECUTIVE BUDGET

EXTERNAL AGENCIES SUMMARY

	Mayor's Recommended <u>2009-2010</u>	Council Approved <u>2009-2010</u>
<u>Housing & Family Services Fund</u> (Continued)		
Jeff Street Baptist Community at Liberty, Inc.	30,700	30,700
Jefferson Street Baptist Center, Inc.	39,100	29,100
Jewish Family & Career Services of Louisville, Inc.	9,700	9,700
Junior Achievement of Kentuckiana, Inc.	11,700	11,700
Kentucky Refugee Ministries, Inc.	103,700	13,700
Legal Aid Society, Inc.	192,700	192,700
Lincoln Foundation	15,000	15,000
Louisville Central Community Center, Inc.	13,000	13,000
Louisville Urban League, Inc., The	20,500	20,500
Louisville Youth Group, Inc.	7,300	7,300
Maryhurst, Inc.	19,700	19,700
Metro United Way, Inc.	11,400	11,400
Metropolitan Housing Coalition, Inc., The	5,700	40,700
Neighborhood House	39,900	39,900
New Directions Housing Corporation	68,900	68,900
Non School Hours	32,800	32,800
One Plus One Equals U, Inc.	7,300	7,300
Park DuValle Community Health Center, Inc.	20,000	20,000
Peace Education Program, Inc.	15,900	15,900
Plymouth Community Renewal Center, Inc.	26,000	26,000
Prodigal Ministries, Inc.	10,000	10,000
Project One, Inc.	47,600	127,600
River City Drum Corp Cultural Arts Institute, Inc.	15,400	15,400
River City Housing, Inc.	22,900	22,900
Salvation Army (Boys and Girls Clubs) Salvation Army	180,600	194,400
Schizophrenia Foundation, Kentucky Inc.	44,700	44,700
Seven Counties Services, Inc.	66,100	66,100
Society of St. Vincent DePaul, Council of Louisville, Inc.	40,500	40,500
Southern Star Development Corporation	8,200	23,200
St. Anthony Community Outreach Center, Inc.	16,100	16,100
St. George's Community Center, Inc.	16,100	16,100
St. John Center, Inc.	98,000	98,000
Steward's Staff, Inc., The	8,000	8,000
Teen Pregnancy Prevention Intervention, Inc.	13,000	13,000
United Crescent Hill Ministries, Inc.	8,200	20,000



LOUISVILLE METRO
EXECUTIVE BUDGET

EXTERNAL AGENCIES SUMMARY

	Mayor's Recommended <u>2009-2010</u>	Council Approved <u>2009-2010</u>
<u>Housing & Family Services Fund</u> (Continued)		
Visually Impaired Preschoolers Services of Greater Louisville, Inc.	7,600	7,600
Volunteers of America of Kentucky, Inc.	276,900	346,900
Wayside Christian Mission	53,700	53,700
Wesley House Community Services, Inc.	12,100	12,100
YMCA of Greater Louisville, Inc.	119,400	119,400
Young Adult Development in Action, Inc.	46,900	46,900
Youth Alive, Inc.	20,000	0
Boys/Girls Club KYANA	0	22,000
Dismas Charities	0	10,000
ECHO	0	8,000
Fern Creek/Highview United Ministries, Inc.	0	17,500
Habitat for Humanity	0	25,000
Life Institute, Inc.	0	55,000
Mill Creek Leadership Academy/JCPS Foundation, Inc.	0	20,000
Ministries United South Central Louisville	0	87,500
Presbyterian Community Center	0	30,000
Simmons College	0	50,000
Sister Visitor Program	0	40,000
South Louisville Community Ministries, Inc.	0	6,000
YMCA Children of Prisoners	0	12,200
	<u>4,725,100</u>	<u>5,432,600</u>
	SUBTOTAL: \$	\$
<u>Ministries</u>		
Catholic Charities of Louisville, Inc.	42,000	42,000
East Louisville Community Ministry, Inc.	53,300	53,300
Eastern Area Community Ministries, Inc.	36,300	36,300
Fairdale Area Community Ministries, Inc.	25,300	25,300
Fern Creek/Highview United Ministries, Inc.	25,100	25,100
Help Ministries of Central Louisville, Inc.	51,800	51,800
Highlands Community Ministries, Inc.	57,000	57,000
Jeffersontown Area Ministries, Inc.	12,500	12,500
Ministries United of South Central Louisville, Inc.	87,100	87,100
Shively Area Ministries, Inc.	48,200	48,200
South East Associated Ministries, Inc.	59,000	59,000



LOUISVILLE METRO
EXECUTIVE BUDGET

EXTERNAL AGENCIES SUMMARY

	Mayor's Recommended <u>2009-2010</u>	Council Approved <u>2009-2010</u>
South Louisville Community Ministries, Inc.	127,000	127,000
Southwest Community Ministries, Inc.	44,900	44,900
St. Matthews Area Ministries, Inc.	12,700	12,700
United Crescent Hill Ministries, Inc.	27,700	27,700
West Louisville Community Ministries, Inc.	<u>221,600</u>	<u>221,600</u>
SUBTOTAL: \$	\$ <u>931,500</u>	\$ <u>931,500</u>
Total for All Community Non-Profit External Agency Funds	\$ <u>6,208,100</u>	\$ <u>7,085,600</u>



LOUISVILLE METRO
EXECUTIVE BUDGET

EXTERNAL AGENCIES SUMMARY

	Mayor's Recommended <u>2009-2010</u>	Council Approved <u>2009-2010</u>
<u>Neighborhoods & Community Outreach</u>		
Sister Cities of Louisville, Inc.	\$ 61,000	\$ 61,000
<u>Economic Development</u>		
Greater Louisville, Inc.	\$ 1,047,600	\$ 1,047,600
Jefferson County Cooperative Extension	372,300	372,300
Kentucky World Trade	75,000	75,000
KIPDA	172,400	172,400
Downtown Management District	150,500	150,500
Mayor's High Impact 100	75,000	75,000
MetaCyte Business Lab LLC	166,000	166,000
Metropolitan Scholars Program	975,000	975,000
Soil & Water Conservation	78,600	78,600
IdeaFestival	15,000	15,000
Louisville Education & Employment Partners	290,000	290,000
	<u>SUBTOTAL: \$ 3,417,400</u>	<u>\$ 3,417,400</u>
<u>Housing & Family Services</u>		
African-American Heritage Center (Property Maintenance)	\$ 125,000	\$ 125,000
Coalition for the Homeless	104,200	104,200
Housing Partnership, The, Inc.	40,000	40,000
JCPC-Community Schools	159,000	159,000
Jefferson County School District Finance Corporation	100,000	100,000
Legal Aid Society Inc.	30,000	30,000
Louisville Urban League, Inc. The	105,000	105,000
Louisville WHEELS Transportation, Inc.	95,000	95,000
Metro United Way, Inc.	35,000	35,000
Seven Counties Services, Inc.	110,000	110,000
	<u>SUBTOTAL: \$ 903,200</u>	<u>\$ 903,200</u>
<u>Public Health & Wellness</u>		
Community Physical Activity Mini-grants	\$ 50,000	\$ 50,000
	<u>Total Department External Agency Funding \$ 4,431,600</u>	<u>\$ 4,431,600</u>
	Grand Total External Agencies \$ 10,639,700	\$ 11,517,200

Louisville Metro
Capital Projects
Fiscal Year 2009-2010

Project Title	Recommended Expenditure FY 2009-2010	Approved Expenditure FY 2009-2010	General Fund	MAP/ CRAP	ARRA Stimulus	CDBG	Other
METRO COUNCIL							
1 Council Infrastructure Fund	2,600,000	1,600,000	1,600,000				
2 District 18 Capital Infrastructure Fund	-	100,000	100,000				
3 District 23 Capital Infrastructure Fund	-	100,000	100,000				
4 District 25 Capital Infrastructure Fund	-	100,000	100,000				
5 Metro Council Unnamed Projects	-	1,500,000	1,500,000				
Subtotal: Metro Council	\$ 2,600,000	\$ 3,400,000	\$ 3,400,000	\$ -	\$ -	\$ -	\$ -
PUBLIC PROTECTION							
Metro Emergency Medical Services							
6 LifePak Defibrillators	990,000	990,000	198,000				792,000 F
Subtotal: Metro Emergency Medical Services	\$ 990,000	\$ 990,000	\$ 198,000	\$ -	\$ -	\$ -	\$ 792,000
Emergency Management Agency/MetroSafe							
7 Radio Tower Infrastructure	1,813,800	1,813,800					1,813,800 F
8 * MetroSafe Radios and Technology	2,500,000	13,000,000	10,500,000				2,500,000 S, PAB
Subtotal: Emergency Management Agency/MetroSafe	\$ 4,313,800	\$ 14,813,800	\$ 10,500,000	\$ -	\$ -	\$ -	\$ 4,313,800
Metro Corrections							
9 Tiburon Inmate Management System	100,000	100,000	100,000				
Subtotal: Metro Corrections	\$ 100,000	\$ 100,000	\$ 100,000	\$ -	\$ -	\$ -	\$ -
Criminal Justice Commission							
10 Public Protection Wireless Data Network	1,000,000	1,000,000					1,000,000 F
11 Day Reporting Center & Compliance Technology	500,000	500,000			500,000		
12 e-Subpoena & Court Notification Technology	400,000	400,000			400,000		
Subtotal: Criminal Justice Commission	\$ 1,900,000	\$ 1,900,000	\$ -	\$ -	\$ 900,000	\$ -	\$ 1,000,000
LOUISVILLE METRO POLICE							
13 Bullet Resistant Vests/Body Armor	142,300	142,300					142,300 A, F
14 In-car Cameras	331,500	331,500					331,500 F
15 Personal Computers	109,300	109,300					109,300 S
16 In-car Computers	375,000	375,000					375,000 F
17 Cars with Equipment	4,130,000	4,130,000			4,130,000		
18 Radio Equipment for Conversion to 800MHz	183,700	183,700					183,700 F
19 Port Security Equipment	353,800	353,800					353,800 F
20 License Plate Readers	50,000	50,000					50,000 S
21 Radar Guns	49,500	49,500					49,500 S
22 Professional Standards Unit Move	44,200	44,200					44,200 F
23 Portable Breathalyzers	12,700	12,700					12,700 F
24 Forfeiture Funds Analyst	52,000	52,000					52,000 S
25 Justice Assistance Grant (JAG)	-	986,200					986,200 F
Subtotal: Louisville Metro Police	\$ 5,834,000	\$ 6,820,200	\$ -	\$ -	\$ 4,130,000	\$ -	\$ 2,690,200
ECONOMIC DEVELOPMENT							
26 PARC Capital Improvements	10,755,700	10,755,700					10,755,700 A
27 Downtown Infrastructure Improvements	3,000,000	3,000,000					3,000,000 F, PAB
28 * Park DuValle Grocery Building	3,184,800	3,284,800	100,000		3,184,800		
29 Energy Efficiency Conservation Block Grant	6,000,400	6,000,400			6,000,400		
30 * West Market Street Corridor Renovation	-	1,000,000	1,000,000				
31 Portland Museum	-	10,000	10,000				
32 Portland Now	-	20,000	20,000				
33 * Baxter/Bardstow Rd	-	35,000	35,000				
Subtotal: Economic Development	\$ 22,940,900	\$ 24,105,900	\$ 1,165,000	\$ -	\$ 9,185,200	\$ -	\$ 13,755,700
PARKS & RECREATION							
34 * Olmsted Parkways Shared-Use Path	2,575,000	2,575,000	515,000				2,060,000 F
35 * Parks General Repair	500,000	500,000	24,900				475,100 PAB
36 * Equestrian Improvements at Jefferson Memeorial Forest	150,000	150,000	75,000				75,000 S
37 Ohio River Levee Trail	687,500	687,500			687,500		
38 AB Sawyer Greenway & Connector Trail	616,000	616,000			616,000		
39 Metro Spraygrounds - Long Run & Newburg Parks	-	600,000	600,000				
40 JCPS/Wellington School Playground	-	20,000	20,000				

Louisville Metro
Capital Projects
Fiscal Year 2009-2010

Project Title	Recommended Expenditure FY 2009-2010	Approved Expenditure FY 2009-2010	General Fund	MAP/ CRAP	ARRA Stimulus	CDBG	Other
41 Hornbeck Park Fields	-	55,000	55,000				
42 Sun Valley Community Center Renovation	-	10,000	10,000				
43 Wyandotte Park Master Plan Implementation	-	55,000	55,000				
44 Hayes-Kennedy Park/Locust Grove Improvements	-	80,000	80,000				
45 District 11 Raptor Rehab Project	-	170,000	170,000				
Subtotal: Parks & Recreation	\$ 4,528,500	\$ 5,518,500	\$ 1,604,900	\$ -	\$ 1,303,500	\$ -	\$ 2,610,100
HOUSING & FAMILY SERVICES							
46 Neighborhood Stabilization	3,470,000	3,470,000				1,900,000	1,570,000 F
47 Emergency Shelter Grant (ESG)	498,800	498,800					498,800 F
48 Newburg Individual Development Accounts Grant Match	20,000	20,000				20,000	
49 Housing Opportunities for Persons With AIDS (HOPWA)	465,600	465,600					465,600 F
50 Shelter Plus Care Program	1,693,000	1,693,000					1,693,000 F
51 Weatherization Program	6,344,900	6,344,900			4,849,900	425,000	1,070,000 F
52 American Dream Downpayment Initiative	29,500	29,500					29,500 F
53 Housing Rehabilitation	2,427,000	2,427,000				2,427,000	
54 HOME Investment Partnership Program	3,337,800	3,337,800					3,337,800 F
55 Tenant Based Rental Assistance	600,000	600,000					600,000 F
56 Neighborhood House Debt Principal Payment	-	50,000	50,000				
Subtotal: Housing & Family Services	\$ 18,886,600	\$ 18,936,600	\$ 50,000	\$ -	\$ 4,849,900	\$ 4,772,000	\$ 9,264,700
NEIGHBORHOODS							
57 District 11 Beautification & Public Enhancement Projects	-	25,000	25,000				
Subtotal: Neighborhoods	\$ -	\$ 25,000	\$ 25,000	\$ -	\$ -	\$ -	\$ -
PUBLIC WORKS & ASSETS							
58 * Bicycle Priority Corridors - River Road Phase IV	1,217,400	1,217,400	243,500				973,900 F
59 Metro Street Improvements	7,671,200	7,671,200		2,010,600	5,500,000	160,600	
60 LaGrange Road Bicycle and Pedestrian Improvements Phase I	1,035,000	1,035,000	7,000				1,028,000 F
61 KIPDA Pedway Program	104,000	104,000	20,800				83,200 S
62 Bicycle Facilities Striping & Signage	156,300	156,300	31,300				125,000 F
63 Bicycle & Pedestrian Education, Encouragement, Enforcement & Evaluation	125,000	125,000	25,000				100,000 F
64 * Metro-wide Thoroughfare Plan Update	250,000	250,000	50,000				200,000 S
65 River Road Scenic Byway	312,500	312,500	62,500				250,000 F
66 Pedestrian Signals for the Visually Impaired	100,000	100,000	47,200				52,800 S
67 Seneca Loop	988,400	988,400			988,400		
68 * Traffic Signals	100,000	100,000	100,000				
69 Metro-wide Traffic Signal System - Upgrade and Operation	100,000	100,000		9,000			91,000 F
70 New Sidewalks	4,950,000	4,950,000			4,950,000		
71 * Intermodal Transit Center	1,986,000	1,986,000	26,000		1,856,000		104,000 S
72 Safety Improvements Along Metro Rural Roads	439,100	439,100		439,100			
73 Signs and Markings Material	500,000	500,000		500,000			
74 Bridge and Cross Drain Repair and Replacement	525,000	525,000		525,000			
75 * Facilities General Repair	500,000	500,000	500,000				
76 Metro Curb Replacement Program	2,200,000	2,200,000			2,200,000		
77 Guardrail Projects	189,000	189,000		189,000			
78 Bicycle & Pedestrian Access Improvements Along Corridors	88,000	88,000			88,000		
79 Old Brownsboro Road & Various Sidewalks	283,300	283,300			283,300		
80 Traffic Signal Synchronization	5,640,000	5,640,000			1,000,000		4,640,000 S, F
81 Litter Abatement Project	367,600	367,600					367,600 S
82 COOL Streetscape - West Broadway	-	75,000	75,000				
83 * Intersection Modification	-	800,000	800,000				
84 * Hubbards Lane Sidewalk Project	-	200,000	200,000				
85 MSD/Algonquin Parkway	-	50,000	50,000				
86 District 8 Stump Grinding and Tree Replacement	-	15,000	15,000				
87 * Drescher Bridge	-	50,000	50,000				
88 Nightingale Apartment Project	-	50,000	50,000				
89 * Blanton Lane Turn Lane	-	50,000	50,000				
90 * Farnsley Moreman Chapel Renovation	-	40,000	40,000				

Louisville Metro
Capital Projects
Fiscal Year 2009-2010

Project Title	Recommended Expenditure FY 2009-2010	Approved Expenditure FY 2009-2010	General Fund	MAP/ CRAP	ARRA Stimulus	CDBG	Other
91 Sidewalk Installation, Repair & Speed Humps for District 18	-	50,000	50,000				
92 * MET, Shared-use Path on S Side of Shelbyville Road	-	120,000	120,000				
93 * Southland Blvd Sidewalks	-	50,000	50,000				
94 Street Paving in District 25	-	50,000	50,000				
95 District 24 Projects	-	50,000	50,000				
96 * Sidewalks on Winchester Road	-	50,000	50,000				
97 * Aiken Road Safety Project & Improvements	-	100,000	100,000				
98 Fairdale Village Plan	-	500,000	500,000				
99 * Farnsley Moreman Improvements	-	700,000	700,000				
100 Sidewalk & Speed Hump Installation & Repair D11	-	25,000	25,000				
101 Road, Sidewalk & Speed Hump Installation & Repair D17	-	180,000	180,000				
102 Right of Way Fund for Gene Snyder Access D20	-	75,000	75,000				
103 Sidewalk & Speed Hump Installation & Repair D20	-	100,000	100,000				
104 Sidewalk & Speed Hump Installation & Repair D22	-	175,000	175,000				
105 Fegenbush Lane Sidewalk Project D23	-	50,000	50,000				
Subtotal: Public Works & Assets	\$ 29,827,800	\$ 33,432,800	\$ 4,718,300	\$ 3,672,700	\$ 16,865,700	\$ 160,600	\$ 8,015,500
TECHNOLOGY SERVICES							
106 MIDAS Upgrade	2,000,000	2,000,000	1,000,000				1,000,000 ^A
Subtotal: Technology Services	\$ 2,000,000	\$ 2,000,000	\$ 1,000,000	\$ -	\$ -	\$ -	\$ 1,000,000
OFFICE OF MANAGEMENT & BUDGET							
107 LeAP System Enhancements/Imaging	600,000	600,000	600,000				
Subtotal: Office of Management & Budget	\$ 600,000	\$ 600,000	\$ 600,000	\$ -	\$ -	\$ -	\$ -
RELATED AGENCIES							
Transit Authority of River City (TARC)							
108 General Capital Improvements - TARC	22,074,200	22,074,200			18,142,200		3,932,000 ^{MTTF}
Subtotal: Transit Authority of River City (TARC)	\$ 22,074,200	\$ 22,074,200	\$ -	\$ -	\$ 18,142,200	\$ -	\$ 3,932,000
Louisville Zoo							
109 * Glacier Run	-	900,000	900,000				
Subtotal: Louisville Zoo	\$ -	\$ 900,000	\$ 900,000	\$ -	\$ -	\$ -	\$ -
Waterfront Development Corporation							
110 * Riverview Park	-	700,000	700,000				
Subtotal: Waterfront Development Corporation	\$ -	\$ 700,000	\$ 700,000	\$ -	\$ -	\$ -	\$ -
GRAND TOTALS	\$ 116,595,800	\$ 136,317,000	\$ 24,961,200	\$ 3,672,700	\$ 55,376,500	\$ 4,932,600	\$ 47,374,000

A = Agency Receipts
F = Federal Funds
S = State Funds
MTTF = Mass Transit Trust Funds
PAB = Previously Authorized Bond
* = Bond Proceeds



Louisville Metro Capital Improvement Program Fiscal Year 2009 - 2010

AGENCY: Metro Council
PROJECT TITLE: Council Infrastructure Fund
PROJECT NUMBER: N/A
SCHEDULED START DATE: July 2009
SCHEDULED END DATE: June 2010

PROJECT DESCRIPTION:

Council Infrastructure Fund - Originally recommended as Project Number 1 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 projects totaling \$2,600,000. Individual project pages for these additional projects are located within the appropriate agency section.

Metro Council

Projects 1 through 4 - \$1,900,000 - Sidewalk, street paving, drainage, infrastructure improvements & other projects/programs funded through a department of Metro Louisville - funded for \$100,000 in each of the following Districts: 1, 2, 3, 4, 5, 6, 8, 9, 10, 12, 13, 14, 15, 18, 21, 23, 24, 25, and 26.

Parks & Recreation

Project 45 - \$170,000 - District 11 Raptor Rehab Project

Neighborhoods

Project 57 - \$25,000 - District 11 Beautification & Public Enhancement Projects

Public Works & Assets

Project 91 - \$50,000 - Sidewalk Installation, Repair, & Speed Humps for District 18

Project 94 - \$50,000 - Street Paving in District 25

Project 100 - \$25,000 - Sidewalk & Speed Hump Installation & Repair D11

Project 101 - \$30,000 - Road, Sidewalk, & Speed Hump Installation & Repair D17

Project 102 - \$75,000 - Right of Way Fund for Gene Snyder Access D20

Project 103 - \$100,000 - Sidewalk & Speed Hump Installation & Repair D20

Project 104 - \$175,000 - Sidewalk & Speed Hump Installation & Repair D22



Louisville Metro Capital Improvement Program Fiscal Year 2009 - 2010

AGENCY: Metro Council
PROJECT TITLE: Council Infrastructure Fund
PROJECT NUMBER: 1
SCHEDULED START DATE: July 2009
SCHEDULED END DATE: June 2010

PROJECT DESCRIPTION:

This project provides \$100,000 in funding to each of the following Metro Council Districts: 1, 2, 3, 4, 5, 6, 8, 9, 10, 12, 13, 14, 15, 21, 24, and 26 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 2007-2008	FY 2008-2009	TOTAL
Capital Fund	1,600,000	<i>1,600,000</i>	3,200,000
Municipal Aid Program			
County Road Aid Program			
ARRA Stimulus			
Federal CDBG			
Other			
TOTAL	1,600,000	<i>1,600,000</i>	3,200,000

PROJECT EXPENDITURE	FY 2007-2008	FY 2008-2009	TOTAL
Property Acquisition			
Construction	1,600,000	<i>1,600,000</i>	3,200,000
Equipment			
Professional Services			
Other			
TOTAL	1,600,000	<i>1,600,000</i>	3,200,000



Louisville Metro Capital Improvement Program Fiscal Year 2009 - 2010

AGENCY: Metro Council
PROJECT TITLE: District 18 Council Infrastructure Fund
PROJECT NUMBER: 2
SCHEDULED START DATE: July 2009
SCHEDULED END DATE: June 2010

PROJECT DESCRIPTION:

This project provides \$100,000 in funding to Metro Council District 18 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 2007-2008	FY 2008-2009	TOTAL
Capital Fund	100,000	<i>100,000</i>	200,000
Municipal Aid Program			
County Road Aid Program			
ARRA Stimulus			
Federal CDBG			
Other			
TOTAL	100,000	<i>100,000</i>	200,000

PROJECT EXPENDITURE	FY 2007-2008	FY 2008-2009	TOTAL
Property Acquisition			
Construction	100,000	<i>100,000</i>	200,000
Equipment			
Professional Services			
Other			
TOTAL	100,000	<i>100,000</i>	200,000



Louisville Metro Capital Improvement Program Fiscal Year 2009 - 2010

AGENCY: Metro Council
PROJECT TITLE: District 23 Council Infrastructure Fund
PROJECT NUMBER: 3
SCHEDULED START DATE: July 2009
SCHEDULED END DATE: June 2010

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 2007-2008	FY 2008-2009	TOTAL
Capital Fund	100,000	<i>100,000</i>	200,000
Municipal Aid Program			
County Road Aid Program			
ARRA Stimulus			
Federal CDBG			
Other			
TOTAL	100,000	<i>100,000</i>	200,000

PROJECT EXPENDITURE	FY 2007-2008	FY 2008-2009	TOTAL
Property Acquisition			
Construction	100,000	<i>100,000</i>	200,000
Equipment			
Professional Services			
Other			
TOTAL	100,000	<i>100,000</i>	200,000



Louisville Metro Capital Improvement Program Fiscal Year 2009 - 2010

AGENCY: Metro Council
PROJECT TITLE: District 25 Council Infrastructure Fund
PROJECT NUMBER: 4
SCHEDULED START DATE: July 2009
SCHEDULED END DATE: June 2010

PROJECT DESCRIPTION:

This project provides \$100,000 in funding to Metro Council District 25 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 2007-2008	FY 2008-2009	TOTAL
Capital Fund	100,000	<i>100,000</i>	200,000
Municipal Aid Program			
County Road Aid Program			
ARRA Stimulus			
Federal CDBG			
Other			
TOTAL	100,000	<i>100,000</i>	200,000

PROJECT EXPENDITURE	FY 2007-2008	FY 2008-2009	TOTAL
Property Acquisition			
Construction	100,000	<i>100,000</i>	200,000
Equipment			
Professional Services			
Other			
TOTAL	100,000	<i>100,000</i>	200,000



Louisville Metro Capital Improvement Program Fiscal Year 2009 - 2010

AGENCY: Metro Council
PROJECT TITLE: Metro Council Unnamed Projects
PROJECT NUMBER: 5
SCHEDULED START DATE: July 2009
SCHEDULED END DATE: June 2010

PROJECT DESCRIPTION:

The funding for this project is associated with the sale of surplus property, specifically the building at 400 South 1st St. The Fairdale Village Plan (Project 98 in the FY10 Capital Budget) represents the first \$500,000 of this \$1,500,000 project with the remaining sale proceeds to be reserved for future library projects.

PROJECT FUNDING	FY 2007-2008	FY 2008-2009	TOTAL
Capital Fund		1,500,000	1,500,000
Municipal Aid Program			
County Road Aid Program			
ARRA Stimulus			
Federal CDBG			
Other			
TOTAL	-	1,500,000	1,500,000

PROJECT EXPENDITURE	FY 2007-2008	FY 2008-2009	TOTAL
Property Acquisition			
Construction			
Equipment			
Professional Services			
Other		1,500,000	1,500,000
TOTAL	-	1,500,000	1,500,000



Louisville Metro Capital Improvement Program Fiscal Year 2009 - 2010

AGENCY: Metro Emergency Medical Services

PROJECT TITLE: LifePak Defibrillators

PROJECT NUMBER: 6

SCHEDULED START DATE: July 2009

SCHEDULED END DATE: June 2010

PROJECT DESCRIPTION:

This project will upgrade LifePak defibrillators from monophasic to biphasic. In 2007, the American Heart Association changed the emergency cardiac guidelines for defibrillation, thus requiring the upgrade to biphasic.

PROJECT FUNDING	FY 2008-2009	FY 2009-2010	TOTAL
Capital Fund		198,000	198,000
Municipal Aid Program			
County Road Aid Program			
ARRA Stimulus			
CDBG			
Other	32,000	792,000	824,000
TOTAL	32,000	990,000	1,022,000

PROJECT EXPENDITURE	FY 2008-2009	FY 2009-2010	TOTAL
Property Acquisition			
Construction			
Equipment	32,000	990,000	1,022,000
Professional Services			
Other			
TOTAL	32,000	990,000	1,022,000



Louisville Metro Capital Improvement Program Fiscal Year 2009 - 2010

AGENCY: Emergency Management Agency/MetroSafe

PROJECT TITLE: Radio Tower Infrastructure

PROJECT NUMBER: 7

SCHEDULED START DATE: July 2009

SCHEDULED END DATE: June 2010

PROJECT DESCRIPTION:

This project provides funding for the construction of new radio tower infrastructure for interoperability support.

PROJECT FUNDING	FY 2008-2009	FY 2009-2010	TOTAL
Capital Fund			
Municipal Aid Program			
County Road Aid Program			
ARRA Stimulus			
CDBG			
Other		<i>1,813,800</i>	1,813,800
TOTAL	-	<i>1,813,800</i>	1,813,800

PROJECT EXPENDITURE	FY 2008-2009	FY 2009-2010	TOTAL
Property Acquisition			
Construction			
Equipment		<i>1,813,800</i>	1,813,800
Professional Services			
Other			
TOTAL	-	<i>1,813,800</i>	1,813,800



Louisville Metro Capital Improvement Program Fiscal Year 2009 - 2010

AGENCY: Emergency Management Agency/MetroSafe

PROJECT TITLE: MetroSafe Radios and Technology

PROJECT NUMBER: 8

SCHEDULED START DATE: July 2009

SCHEDULED END DATE: June 2010

PROJECT DESCRIPTION:

This project will provide funding for the following components of the MetroSafe project:

- 1) Current UHF/VHF radios will be replaced with 800mhz radios.
- 2) Renovation of the MetroSafe Building at 410 South Fifth Street will continue.
- 3) The Computer Aided Dispatch (“CAD”) system will be upgraded to improve interoperable communications.
- 4) The current analog recording system will be replaced with a digital system.

PROJECT FUNDING	FY 2008-2009	FY 2009-2010	TOTAL
Capital Fund	12,692,900	<i>12,000,000</i>	24,692,900
Municipal Aid Program			
County Road Aid Program			
ARRA Stimulus			
CDBG			
Other	3,284,000	<i>1,000,000</i>	4,284,000
TOTAL	15,976,900	<i>13,000,000</i>	28,976,900

PROJECT EXPENDITURE	FY 2008-2009	FY 2009-2010	TOTAL
Property Acquisition			
Construction	6,400,000		6,400,000
Equipment	9,346,900	<i>13,000,000</i>	22,346,900
Professional Services	230,000		230,000
Other			
TOTAL	15,976,900	<i>13,000,000</i>	28,976,900



Louisville Metro Capital Improvement Program Fiscal Year 2009 - 2010

AGENCY: Metro Corrections
PROJECT TITLE: Tiburon Inmate Management System Upgrade
PROJECT NUMBER: 9
SCHEDULED START DATE: July 2009
SCHEDULED END DATE: June 2010

PROJECT DESCRIPTION:

This project will provide funding for the upgrade of the Tiburon Inmate Management System.

PROJECT FUNDING	FY 2008-2009	FY 2009-2010	TOTAL
Capital Fund		100,000	100,000
Municipal Aid Program			
County Road Aid Program			
ARRA Stimulus			
CDBG			
Other			
TOTAL	-	100,000	100,000

PROJECT EXPENDITURE	FY 2008-2009	FY 2009-2010	TOTAL
Property Acquisition			
Construction			
Equipment			
Professional Services		100,000	100,000
Other			
TOTAL	-	100,000	100,000



Louisville Metro Capital Improvement Program Fiscal Year 2009 - 2010

AGENCY: Criminal Justice Commission
PROJECT TITLE: Public Protection Wireless Data Network
PROJECT NUMBER: 10
SCHEDULED START DATE: July 2009
SCHEDULED END DATE: June 2010

PROJECT DESCRIPTION:

This project will create and pilot a small 700mhz public protection wireless data network. The project will install equipment on at least two radio towers in the Louisville Metro area.

PROJECT FUNDING	FY 2008-2009	FY 2009-2010	TOTAL
Capital Fund			
Municipal Aid Program			
County Road Aid Program			
ARRA Stimulus			
CDBG			
Other		1,000,000	1,000,000
TOTAL	-	1,000,000	1,000,000

PROJECT EXPENDITURE	FY 2008-2009	FY 2009-2010	TOTAL
Property Acquisition			
Construction			
Equipment		650,000	650,000
Professional Services		350,000	350,000
Other			
TOTAL	-	1,000,000	1,000,000



Louisville Metro Capital Improvement Program Fiscal Year 2009 - 2010

AGENCY: Criminal Justice Commission
PROJECT TITLE: Day Reporting Center & Compliance Technology
PROJECT NUMBER: 11
SCHEDULED START DATE: July 2009
SCHEDULED END DATE: June 2010

PROJECT DESCRIPTION:

This project will develop and implement a case management/accountability technology and a new Day Reporting Center (DRC) for Louisville Metro. The DRC will be located on Metro Government property about 1.5 miles from the courthouse complex and individuals referred to the center will receive an assessment (depth of assessment based upon need/court referral) and potential services and/or treatment options will be discussed. The Goal of this program is to incorporate better court processes, monitoring and accountability and more community alternatives to enable individuals to fulfill court-ordered responsibilities in a manner that allows them to maintain jobs, keep family obligations, and retain civic/community connections.

PROJECT FUNDING	FY 2008-2009	FY 2009-2010	TOTAL
Capital Fund			
Municipal Aid Program			
County Road Aid Program			
ARRA Stimulus		500,000	500,000
CDBG			
Other			
TOTAL	-	500,000	500,000

PROJECT EXPENDITURE	FY 2008-2009	FY 2009-2010	TOTAL
Property Acquisition			
Construction			
Equipment		15,000	15,000
Professional Services		485,000	485,000
Other			
TOTAL	-	500,000	500,000



Louisville Metro Capital Improvement Program Fiscal Year 2009 - 2010

AGENCY: Criminal Justice Commission

PROJECT TITLE: e-Subpoena & Court Notification Technology

PROJECT NUMBER: 12

SCHEDULED START DATE: July 2009

SCHEDULED END DATE: June 2010

PROJECT DESCRIPTION:

This project will implement an electronic subpoena (e-subpoena) & court notification technology to replace the antiquated, ineffective paper system being used. The goal of this program is to develop an efficient and effective electronic subpoena and court notification system for the Jefferson County courts that can be replicated statewide (if desired) and will enhance overall public safety within the community.

PROJECT FUNDING	FY 2008-2009	FY 2009-2010	TOTAL
Capital Fund			
Municipal Aid Program			
County Road Aid Program			
ARRA Stimulus		400,000	400,000
CDBG			
Other			
TOTAL	-	400,000	400,000

PROJECT EXPENDITURE	FY 2008-2009	FY 2009-2010	TOTAL
Property Acquisition			
Construction			
Equipment			
Professional Services		400,000	400,000
Other			
TOTAL	-	400,000	400,000



Louisville Metro Capital Improvement Program Fiscal Year 2009 - 2010

AGENCY: Louisville Metro Police Department

PROJECT TITLE: Bullet-resistant Vests/Body Armor

PROJECT NUMBER: 13

SCHEDULED START DATE: July 2009

SCHEDULED END DATE: June 2010

PROJECT DESCRIPTION:

This project will provide for the replacement of approximately 342 vests.

PROJECT FUNDING	FY 2008-2009	FY 2009-2010	TOTAL
Capital Fund			
Municipal Aid Program			
County Road Aid Program			
ARRA Stimulus			
CDBG			
Other	65,400	<i>142,300</i>	207,700
TOTAL	65,400	<i>142,300</i>	207,700

PROJECT EXPENDITURE	FY 2008-2009	FY 2009-2010	TOTAL
Property Acquisition			
Construction			
Equipment	65,400	<i>142,300</i>	207,700
Professional Services			
Other			
TOTAL	65,400	<i>142,300</i>	207,700



Louisville Metro Capital Improvement Program Fiscal Year 2009 - 2010

AGENCY: Louisville Metro Police Department

PROJECT TITLE: In-car Cameras

PROJECT NUMBER: 14

SCHEDULED START DATE: July 2009

SCHEDULED END DATE: June 2010

PROJECT DESCRIPTION:

This project will provide for the purchase and installation of approximately 65 in-car video cameras. In-car video evidence captured by these cameras is crucial to the apprehension and prosecution of criminal cases and accountability of our personnel. In-car cameras give officers the ability to capture evidence and assist prosecutors in the prosecution of cases.

PROJECT FUNDING	FY 2008-2009	FY 2009-2010	TOTAL
Capital Fund			
Municipal Aid Program			
County Road Aid Program			
ARRA Stimulus			
CDBG			
Other	250,000	<i>331,500</i>	581,500
TOTAL	250,000	<i>331,500</i>	581,500

PROJECT EXPENDITURE	FY 2008-2009	FY 2009-2010	TOTAL
Property Acquisition			
Construction			
Equipment	250,000	<i>331,500</i>	581,500
Professional Services			
Other			
TOTAL	250,000	<i>331,500</i>	581,500



Louisville Metro Capital Improvement Program Fiscal Year 2009 - 2010

AGENCY: Louisville Metro Police Department

PROJECT TITLE: Personal Computers

PROJECT NUMBER: 15

SCHEDULED START DATE: July 2009

SCHEDULED END DATE: June 2010

PROJECT DESCRIPTION:

This project will allow for the replacement of personal computers to allow law enforcement personnel to access the Records Management System, as well as the necessary county, state and federal databases and websites in order to ensure and improve public safety.

PROJECT FUNDING	FY 2008-2009	FY 2009-2010	TOTAL
Capital Fund			
Municipal Aid Program			
County Road Aid Program			
ARRA Stimulus			
CDBG			
Other		109,300	109,300
TOTAL	-	109,300	109,300

PROJECT EXPENDITURE	FY 2008-2009	FY 2009-2010	TOTAL
Property Acquisition			
Construction			
Equipment		109,300	109,300
Professional Services			
Other			
TOTAL	-	109,300	109,300



Louisville Metro Capital Improvement Program Fiscal Year 2009 - 2010

AGENCY: Louisville Metro Police Department

PROJECT TITLE: In-car Computers

PROJECT NUMBER: 16

SCHEDULED START DATE: July 2009

SCHEDULED END DATE: June 2010

PROJECT DESCRIPTION:

This project will allow for the purchase and installation of approximately 57 Mobile Data Terminals (MDTs) in LMPD vehicles. The MDTs allow LMPD personnel access to various law enforcement related programs, such as the Records Management System (RMS), Courtnet, the Arbitrator In-car Camera, etc.

PROJECT FUNDING	FY 2008-2009	FY 2009-2010	TOTAL
Capital Fund			
Municipal Aid Program			
County Road Aid Program			
ARRA Stimulus			
CDBG			
Other	878,600	375,000	1,253,600
TOTAL	878,600	375,000	1,253,600

PROJECT EXPENDITURE	FY 2008-2009	FY 2009-2010	TOTAL
Property Acquisition			
Construction			
Equipment	878,600	375,000	1,253,600
Professional Services			
Other			
TOTAL	878,600	375,000	1,253,600



Louisville Metro Capital Improvement Program Fiscal Year 2009 - 2010

AGENCY: Louisville Metro Police Department

PROJECT TITLE: Cars with Equipment

PROJECT NUMBER: 17

SCHEDULED START DATE: July 2009

SCHEDULED END DATE: June 2010

PROJECT DESCRIPTION:

This project will allow for the purchase of approximately 142 vehicles with all necessary emergency equipment and markings.

PROJECT FUNDING	FY 2008-2009	FY 2009-2010	TOTAL
Capital Fund			
Municipal Aid Program			
County Road Aid Program			
ARRA Stimulus		4,130,000	4,130,000
CDBG			
Other			
TOTAL	-	4,130,000	4,130,000

PROJECT EXPENDITURE	FY 2008-2009	FY 2009-2010	TOTAL
Property Acquisition			
Construction			
Equipment		4,130,000	4,130,000
Professional Services			
Other			
TOTAL	-	4,130,000	4,130,000



Louisville Metro Capital Improvement Program Fiscal Year 2009 - 2010

AGENCY: Louisville Metro Police Department
PROJECT TITLE: Radio Equipment for Conversion to 800MHz
PROJECT NUMBER: 18
SCHEDULED START DATE: July 2009
SCHEDULED END DATE: June 2010

PROJECT DESCRIPTION:

This project will allow for the purchase and installation of radio equipment in order to supplement the MetroSafe radio purchase and ensure full compatability with the system.

PROJECT FUNDING	FY 2008-2009	FY 2009-2010	TOTAL
Capital Fund			
Municipal Aid Program			
County Road Aid Program			
ARRA Stimulus			
CDBG			
Other		183,700	183,700
TOTAL	-	183,700	183,700

PROJECT EXPENDITURE	FY 2008-2009	FY 2009-2010	TOTAL
Property Acquisition			
Construction			
Equipment		183,700	183,700
Professional Services			
Other			
TOTAL	-	183,700	183,700



Louisville Metro Capital Improvement Program Fiscal Year 2009 - 2010

AGENCY: Louisville Metro Police Department

PROJECT TITLE: Port Security Equipment

PROJECT NUMBER: 19

SCHEDULED START DATE: July 2009

SCHEDULED END DATE: June 2010

PROJECT DESCRIPTION:

This project will allow for the purchase of various equipment for LMPD's River Patrol dive team, a Bomb Squad-specific response truck, and training at the FBI Hazardous Devices School for all Bomb Squad officers to be certified bomb technicians.

PROJECT FUNDING	FY 2008-2009	FY 2009-2010	TOTAL
Capital Fund	68,000		68,000
Municipal Aid Program			
County Road Aid Program			
ARRA Stimulus			
CDBG			
Other	200,000	<i>353,800</i>	553,800
TOTAL	268,000	<i>353,800</i>	621,800

PROJECT EXPENDITURE	FY 2008-2009	FY 2009-2010	TOTAL
Property Acquisition			
Construction			
Equipment	268,000	<i>326,400</i>	594,400
Professional Services		<i>27,400</i>	27,400
Other			
TOTAL	268,000	<i>353,800</i>	621,800



Louisville Metro Capital Improvement Program Fiscal Year 2009 - 2010

AGENCY: Louisville Metro Police Department

PROJECT TITLE: License Plate Readers

PROJECT NUMBER: 20

SCHEDULED START DATE: July 2009

SCHEDULED END DATE: June 2010

PROJECT DESCRIPTION:

This project will allow for the purchase and installation of license plate readers in LMPD vehicles. The license plate readers scan all vehicles it observes and sends the information to the vehicle's Mobile Data Terminal where the license plate number is run through criminal databases in order to identify stolen vehicles and wanted individuals.

PROJECT FUNDING	FY 2008-2009	FY 2009-2010	TOTAL
Capital Fund			
Municipal Aid Program			
County Road Aid Program			
ARRA Stimulus			
CDBG			
Other		50,000	50,000
TOTAL	-	50,000	50,000

PROJECT EXPENDITURE	FY 2008-2009	FY 2009-2010	TOTAL
Property Acquisition			
Construction			
Equipment		50,000	50,000
Professional Services			
Other			
TOTAL	-	50,000	50,000



Louisville Metro Capital Improvement Program Fiscal Year 2009 - 2010

AGENCY: Louisville Metro Police Department

PROJECT TITLE: Radar Guns

PROJECT NUMBER: 21

SCHEDULED START DATE: July 2009

SCHEDULED END DATE: June 2010

PROJECT DESCRIPTION:

This project will allow for the purchase and distribution of radar guns to the eight patrol divisions in LMPD. The radar guns will allow patrol officers to monitor and respond to concerns of speeding in Louisville Metro neighborhoods.

PROJECT FUNDING	FY 2008-2009	FY 2009-2010	TOTAL
Capital Fund			
Municipal Aid Program			
County Road Aid Program			
ARRA Stimulus			
CDBG			
Other		49,500	49,500
TOTAL	-	49,500	49,500

PROJECT EXPENDITURE	FY 2008-2009	FY 2009-2010	TOTAL
Property Acquisition			
Construction			
Equipment		49,500	49,500
Professional Services			
Other			
TOTAL	-	49,500	49,500



Louisville Metro Capital Improvement Program Fiscal Year 2009 - 2010

AGENCY: Louisville Metro Police Department

PROJECT TITLE: Professional Standards Unit Move

PROJECT NUMBER: 22

SCHEDULED START DATE: July 2009

SCHEDULED END DATE: June 2010

PROJECT DESCRIPTION:

This project will provide funding to move the Professional Standards Unit to 26th & Dumesnil to eliminate the expense of leased space. This project will renovate the space as well as install a new security system, new telephone system, computer networking, and relocate furniture and assets.

PROJECT FUNDING	FY 2008-2009	FY 2009-2010	TOTAL
Capital Fund			
Municipal Aid Program			
County Road Aid Program			
ARRA Stimulus			
CDBG			
Other		44,200	44,200
TOTAL	-	44,200	44,200

PROJECT EXPENDITURE	FY 2008-2009	FY 2009-2010	TOTAL
Property Acquisition			
Construction		44,200	44,200
Equipment			
Professional Services			
Other			
TOTAL	-	44,200	44,200



Louisville Metro Capital Improvement Program Fiscal Year 2009 - 2010

AGENCY: Louisville Metro Police Department

PROJECT TITLE: Portable Breathalyzers

PROJECT NUMBER: 23

SCHEDULED START DATE: July 2009

SCHEDULED END DATE: June 2010

PROJECT DESCRIPTION:

This project will provide funding for the purchase of portable breathalyzers (PBTs). The PBT is a portable breath tester used during DUI enforcement. These PBTs will be issued to officers in the eight patrol divisions.

PROJECT FUNDING	FY 2008-2009	FY 2009-2010	TOTAL
Capital Fund			
Municipal Aid Program			
County Road Aid Program			
ARRA Stimulus			
CDBG			
Other		12,700	12,700
TOTAL	-	12,700	12,700

PROJECT EXPENDITURE	FY 2008-2009	FY 2009-2010	TOTAL
Property Acquisition			
Construction			
Equipment		12,700	12,700
Professional Services			
Other			
TOTAL	-	12,700	12,700



Louisville Metro Capital Improvement Program Fiscal Year 2009 - 2010

AGENCY: Louisville Metro Police Department

PROJECT TITLE: Forfeiture Funds Analyst

PROJECT NUMBER: 24

SCHEDULED START DATE: July 2009

SCHEDULED END DATE: June 2010

PROJECT DESCRIPTION:

This project will provide funding for a contract with a Financial Analyst who attacks 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. This contract ensures and improves public safety by reducing, or eliminating financial incentives from illegal activity and directing these funds towards additional law enforcement funding.

PROJECT FUNDING	FY 2008-2009	FY 2009-2010	TOTAL
Capital Fund			
Municipal Aid Program			
County Road Aid Program			
ARRA Stimulus			
CDBG			
Other		52,000	52,000
TOTAL	-	52,000	52,000

PROJECT EXPENDITURE	FY 2008-2009	FY 2009-2010	TOTAL
Property Acquisition			
Construction			
Equipment			
Professional Services		52,000	52,000
Other			
TOTAL	-	52,000	52,000



Louisville Metro Capital Improvement Program Fiscal Year 2009 - 2010

AGENCY: Louisville Metro Police Department

PROJECT TITLE: Justice Assistance Grant (JAG)

PROJECT NUMBER: 25

SCHEDULED START DATE: July 2009

SCHEDULED END DATE: June 2010

PROJECT DESCRIPTION:

This project will provide funding for Neighborhood Watch surveillance camera connectivity, overtime for violent crime initiatives, crime prevention initiatives, marked and unmarked patrol vehicles, ATVs and the offender re-entry program.

PROJECT FUNDING	FY 2008-2009	FY 2009-2010	TOTAL
Capital Fund			
Municipal Aid Program			
County Road Aid Program			
ARRA Stimulus			
CDBG			
Other		986,200	986,200
TOTAL	-	986,200	986,200

PROJECT EXPENDITURE	FY 2008-2009	FY 2009-2010	TOTAL
Property Acquisition			
Construction			
Equipment			
Professional Services			
Other		986,200	986,200
TOTAL	-	986,200	986,200



Louisville Metro Capital Improvement Program Fiscal Year 2009 - 2010

AGENCY: Economic Development
PROJECT TITLE: PARC Capital Improvements
PROJECT NUMBER: 26
SCHEDULED START DATE: July 2009
SCHEDULED END DATE: June 2010

PROJECT DESCRIPTION:

This project will fund projects in PARC's capital improvement plan. Included in this project is funding for the Jefferson Centre Garage, a 434-space parking garage to serve office buildings, the convention center, and entertainment venues, as well as provide monthly parking for downtown workers.

PROJECT FUNDING	FY 2008-2009	FY 2009-2010	TOTAL
Capital Fund			
Municipal Aid Program			
County Road Aid Program			
ARRA Stimulus			
CDBG			
Other		10,755,700	10,755,700
TOTAL	-	10,755,700	10,755,700

PROJECT EXPENDITURE	FY 2008-2009	FY 2009-2010	TOTAL
Property Acquisition			
Construction		9,923,000	9,923,000
Equipment			
Professional Services		832,700	832,700
Other			
TOTAL	-	10,755,700	10,755,700



Louisville Metro Capital Improvement Program Fiscal Year 2009 - 2010

AGENCY: Economic Development
PROJECT TITLE: Downtown Infrastructure Improvements
PROJECT NUMBER: 27
SCHEDULED START DATE: July 2009
SCHEDULED END DATE: June 2010

PROJECT DESCRIPTION:

The proposed new downtown arena, combined with the Center City District, Museum Plaza and other large mixed-use downtown developments, provide great opportunities for improved connections and external benefits between and among these projects. However, the pedestrian connections among them are not particularly strong. It is important that the public infrastructure along these corridors be upgraded and improved in order to take advantage of this highly beneficial interaction and maximize economic impacts. This project builds on funds provided in earlier years for downtown streetscape and curb replacement. This project provides the match for the Second Street Transportation Enhancement (TE) Grant application.

PROJECT FUNDING	FY 2008-2009	FY 2009-2010	TOTAL
Capital Fund			
Municipal Aid Program			
County Road Aid Program			
ARRA Stimulus			
CDBG			
Other		3,000,000	3,000,000
TOTAL	-	3,000,000	3,000,000

PROJECT EXPENDITURE	FY 2008-2009	FY 2009-2010	TOTAL
Property Acquisition			
Construction		3,000,000	3,000,000
Equipment			
Professional Services			
Other			
TOTAL	-	3,000,000	3,000,000



Louisville Metro Capital Improvement Program Fiscal Year 2009 - 2010

AGENCY: Economic Development
PROJECT TITLE: Park DuValle Grocery Building
PROJECT NUMBER: 28
SCHEDULED START DATE: July 2009
SCHEDULED END DATE: June 2010

PROJECT DESCRIPTION:

This project will provide funding for site preparation, infrastructure and construction of an approximately 20,000 square foot grocery store to further revitalization efforts in the Park DuValle neighborhood.

PROJECT FUNDING	FY 2008-2009	FY 2009-2010	TOTAL
Capital Fund		100,000	100,000
Municipal Aid Program			
County Road Aid Program			
ARRA Stimulus		3,184,800	3,184,800
CDBG			
Other			
TOTAL	-	3,284,800	3,284,800

PROJECT EXPENDITURE	FY 2008-2009	FY 2009-2010	TOTAL
Property Acquisition			
Construction		2,784,800	2,784,800
Equipment			
Professional Services		500,000	500,000
Other			
TOTAL	-	3,284,800	3,284,800



Louisville Metro Capital Improvement Program Fiscal Year 2009 - 2010

AGENCY: Economic Development
PROJECT TITLE: Energy Efficiency Conservation Block Grant
PROJECT NUMBER: 29
SCHEDULED START DATE: July 2009
SCHEDULED END DATE: June 2010

PROJECT DESCRIPTION:

This funding will work towards the promotion and implementation of green technologies, green jobs, and energy efficiency projects.

PROJECT FUNDING	FY 2008-2009	FY 2009-2010	TOTAL
Capital Fund			
Municipal Aid Program			
County Road Aid Program			
ARRA Stimulus		6,000,400	6,000,400
CDBG			
Other			
TOTAL	-	6,000,400	6,000,400

PROJECT EXPENDITURE	FY 2008-2009	FY 2009-2010	TOTAL
Property Acquisition			
Construction			
Equipment			
Professional Services			
Other		6,000,400	6,000,400
TOTAL	-	6,000,400	6,000,400



Louisville Metro Capital Improvement Program Fiscal Year 2009 - 2010

AGENCY: Economic Development
PROJECT TITLE: West Market Street Corridor Renovation
PROJECT NUMBER: 30
SCHEDULED START DATE: July 2009
SCHEDULED END DATE: June 2010

PROJECT DESCRIPTION:

This funding is for Phase 1 of the West Market Street Corridor infrastructure renovation improvement program in the commercial corridor. It may include such items as sidewalks, planting verges, trees, specialty pavers, site furnishings and iconic elements.

PROJECT FUNDING	FY 2008-2009	FY 2009-2010	TOTAL
Capital Fund		1,000,000	1,000,000
Municipal Aid Program			
County Road Aid Program			
ARRA Stimulus			
CDBG			
Other			
TOTAL	-	1,000,000	1,000,000

PROJECT EXPENDITURE	FY 2008-2009	FY 2009-2010	TOTAL
Property Acquisition			
Construction		1,000,000	1,000,000
Equipment			
Professional Services			
Other			
TOTAL	-	1,000,000	1,000,000



Louisville Metro Capital Improvement Program Fiscal Year 2009 - 2010

AGENCY: Economic Development

PROJECT TITLE: Portland Museum

PROJECT NUMBER: 31

SCHEDULED START DATE: July 2009

SCHEDULED END DATE: June 2010

PROJECT DESCRIPTION:

This project provides funding for the Oral History Program at the Portland Museum.

PROJECT FUNDING	FY 2008-2009	FY 2009-2010	TOTAL
Capital Fund		<i>10,000</i>	10,000
Municipal Aid Program			
County Road Aid Program			
ARRA Stimulus			
CDBG			
Other			
TOTAL	-	<i>10,000</i>	10,000

PROJECT EXPENDITURE	FY 2008-2009	FY 2009-2010	TOTAL
Property Acquisition			
Construction		<i>10,000</i>	10,000
Equipment			
Professional Services			
Other			
TOTAL	-	<i>10,000</i>	10,000



Louisville Metro Capital Improvement Program Fiscal Year 2009 - 2010

AGENCY: Economic Development

PROJECT TITLE: Portland Now

PROJECT NUMBER: 32

SCHEDULED START DATE: July 2009

SCHEDULED END DATE: June 2010

PROJECT DESCRIPTION:

This funding is continuation of the FY09 \$50,000 funding of the Portland Gateway Project which will enhance the appearance and vitality of the strategic Portland Neighborhood access portals. The project includes installing decorative banners to the street poles at the significant street intersections around the perimeter of the neighborhood, constructing a distinctive ‘Welcome to Historic Portland’ sign landmark at the foot to the westbound I-64 off ramp, placing stone walls along the streetscape at 22nd Street and Portland Avenue, partnering with area businesses to plant flower beds and improve the exterior of their property, provide streetscape furniture like old-style benches and waste containers, locate additional signage to direct visitors to the neighborhood landmarks such as the Portland Museum and the U. S. Marine Hospital.

PROJECT FUNDING	FY 2008-2009	FY 2009-2010	TOTAL
Capital Fund		20,000	20,000
Municipal Aid Program			
County Road Aid Program			
ARRA Stimulus			
CDBG			
Other			
TOTAL	-	20,000	20,000

PROJECT EXPENDITURE	FY 2008-2009	FY 2009-2010	TOTAL
Property Acquisition			
Construction			
Equipment			
Professional Services			
Other		20,000	20,000
TOTAL	-	20,000	20,000



Louisville Metro Capital Improvement Program Fiscal Year 2009 - 2010

AGENCY: Economic Development

PROJECT TITLE: Baxter/Bardstown Rd

PROJECT NUMBER: 33

SCHEDULED START DATE: July 2009

SCHEDULED END DATE: June 2010

PROJECT DESCRIPTION:

The funding will, at a minimum, replace or repair sidewalks and garbage containers, fill tree wells, and perform basic light repair in the area.

PROJECT FUNDING	FY 2008-2009	FY 2009-2010	TOTAL
Capital Fund		35,000	35,000
Municipal Aid Program			
County Road Aid Program			
ARRA Stimulus			
CDBG			
Other			
TOTAL	-	35,000	35,000

PROJECT EXPENDITURE	FY 2008-2009	FY 2009-2010	TOTAL
Property Acquisition			
Construction			
Equipment			
Professional Services			
Other		35,000	35,000
TOTAL	-	35,000	35,000



Louisville Metro Capital Improvement Program Fiscal Year 2009 - 2010

AGENCY: Parks & Recreation
PROJECT TITLE: Olmsted Parkways Shared-use Path
PROJECT NUMBER: 34
SCHEDULED START DATE: July 2009
SCHEDULED END DATE: June 2010

PROJECT DESCRIPTION:

This project will provide funding for the construction of a shared-use path as a part of the City of Parks Initiative. This City of Parks Initiative project will connect Southern, Eastern, Algonquin, and Southwestern Parkways with a shared-use path.

PROJECT FUNDING	FY 2008-2009	FY 2009-2010	TOTAL
Capital Fund	318,800	<i>515,000</i>	833,800
Municipal Aid Program			
County Road Aid Program			
ARRA Stimulus			
CDBG			
Other	1,525,200	<i>2,060,000</i>	3,585,200
TOTAL	1,844,000	<i>2,575,000</i>	4,419,000

PROJECT EXPENDITURE	FY 2008-2009	FY 2009-2010	TOTAL
Property Acquisition			
Construction	1,525,200	<i>2,317,500</i>	3,842,700
Equipment			
Professional Services	318,800	<i>257,500</i>	576,300
Other			
TOTAL	1,844,000	<i>2,575,000</i>	4,419,000



Louisville Metro Capital Improvement Program Fiscal Year 2009 - 2010

AGENCY: Parks & Recreation
PROJECT TITLE: Parks General Repair
PROJECT NUMBER: 35
SCHEDULED START DATE: July 2009
SCHEDULED END DATE: June 2010

PROJECT DESCRIPTION:

This account handles repairs of unexpected damage or emergencies occurring during the year to various buildings and facilities under Metro Parks jurisdiction. Emphasis is placed on repairs that are necessary to ensure public safety or keep facilities open.

PROJECT FUNDING	FY 2008-2009	FY 2009-2010	TOTAL
Capital Fund	500,000	<i>500,000</i>	1,000,000
Municipal Aid Program			
County Road Aid Program			
ARRA Stimulus			
CDBG			
Other			
TOTAL	500,000	<i>500,000</i>	1,000,000

PROJECT EXPENDITURE	FY 2008-2009	FY 2009-2010	TOTAL
Property Acquisition			
Construction	500,000	<i>500,000</i>	1,000,000
Equipment			
Professional Services			
Other			
TOTAL	500,000	<i>500,000</i>	1,000,000



Louisville Metro Capital Improvement Program Fiscal Year 2009 - 2010

AGENCY: Parks & Recreation
PROJECT TITLE: Equestrian Improvements at Jefferson Memorial Forest
PROJECT NUMBER: 36
SCHEDULED START DATE: July 2009
SCHEDULED END DATE: June 2010

PROJECT DESCRIPTION:

This funding is for the 50% match for an anticipated land and water conservation grant to fund infrastructure improvements related to a new equestrian trail head including parking, road, and utility improvements. This project is receiving free design service via a new relationship with UofL.

PROJECT FUNDING	FY 2008-2009	FY 2009-2010	TOTAL
Capital Fund		75,000	75,000
Municipal Aid Program			
County Road Aid Program			
ARRA Stimulus			
CDBG			
Other		75,000	75,000
TOTAL	-	150,000	150,000

PROJECT EXPENDITURE	FY 2008-2009	FY 2009-2010	TOTAL
Property Acquisition			
Construction		150,000	150,000
Equipment			
Professional Services			
Other			
TOTAL	-	150,000	150,000



Louisville Metro Capital Improvement Program Fiscal Year 2009 - 2010

AGENCY: Parks & Recreation
PROJECT TITLE: Ohio River Levee Trail
PROJECT NUMBER: 37
SCHEDULED START DATE: July 2009
SCHEDULED END DATE: June 2010

PROJECT DESCRIPTION:

This project will extend the length of the existing Levee Trail and link neighborhoods to the south with the recreational resources north along the Ohio River and continue implementation of the planned Louisville Loop.

PROJECT FUNDING	FY 2008-2009	FY 2009-2010	TOTAL
Capital Fund			
Municipal Aid Program			
County Road Aid Program			
ARRA Stimulus		687,500	687,500
CDBG			
Other			
TOTAL	-	687,500	687,500

PROJECT EXPENDITURE	FY 2008-2009	FY 2009-2010	TOTAL
Property Acquisition			
Construction		687,500	687,500
Equipment			
Professional Services			
Other			
TOTAL	-	687,500	687,500



Louisville Metro Capital Improvement Program Fiscal Year 2009 - 2010

AGENCY: Parks & Recreation
PROJECT TITLE: AB Sawyer Greenway & Connector Trail
PROJECT NUMBER: 38
SCHEDULED START DATE: July 2009
SCHEDULED END DATE: June 2010

PROJECT DESCRIPTION:

Phase I of the proposed AB Sawyer Park Shared Use Path is a 10' wide asphaltic path 1,500 feet in length. Phase II of the project is a 10' wide asphaltic path 1,000 linear feet that includes an underpass under Hurstbourne Parkway and a bridge over Beargrass Creek (Middle Fork). When completed, the trail will connect residential neighborhoods to A.B. Sawyer Park, its little league facilities, an adjacent YMCA Center, and eventually to the Louisville Loop.

PROJECT FUNDING	FY 2008-2009	FY 2009-2010	TOTAL
Capital Fund			
Municipal Aid Program			
County Road Aid Program			
ARRA Stimulus		616,000	616,000
CDBG			
Other			
TOTAL	-	616,000	616,000

PROJECT EXPENDITURE	FY 2008-2009	FY 2009-2010	TOTAL
Property Acquisition			
Construction		616,000	616,000
Equipment			
Professional Services			
Other			
TOTAL	-	616,000	616,000



Louisville Metro Capital Improvement Program Fiscal Year 2009 - 2010

AGENCY: Parks & Recreation
PROJECT TITLE: Metro Spraygrounds - Long Run & Newburg Parks
PROJECT NUMBER: 39
SCHEDULED START DATE: July 2009
SCHEDULED END DATE: June 2010

PROJECT DESCRIPTION:

This project provides funding to continue implementation of the Aquatic Master Plan to install spraygrounds throughout the community. These funds will install spraygrounds at Long Run and Newburg Parks.

PROJECT FUNDING	FY 2008-2009	FY 2009-2010	TOTAL
Capital Fund		600,000	600,000
Municipal Aid Program			
County Road Aid Program			
ARRA Stimulus			
CDBG			
Other			
TOTAL	-	600,000	600,000

PROJECT EXPENDITURE	FY 2008-2009	FY 2009-2010	TOTAL
Property Acquisition			
Construction		600,000	600,000
Equipment			
Professional Services			
Other			
TOTAL	-	600,000	600,000



Louisville Metro Capital Improvement Program Fiscal Year 2009 - 2010

AGENCY: Parks & Recreation
PROJECT TITLE: JCPS/Wellington School Playground
PROJECT NUMBER: 40
SCHEDULED START DATE: July 2009
SCHEDULED END DATE: June 2010

PROJECT DESCRIPTION:

This project will fund the purchase and installation of playground equipment at Wellington Elementary School.

PROJECT FUNDING	FY 2008-2009	FY 2009-2010	TOTAL
Capital Fund		20,000	20,000
Municipal Aid Program			
County Road Aid Program			
ARRA Stimulus			
CDBG			
Other			
TOTAL	-	20,000	20,000

PROJECT EXPENDITURE	FY 2008-2009	FY 2009-2010	TOTAL
Property Acquisition			
Construction		20,000	20,000
Equipment			
Professional Services			
Other			
TOTAL	-	20,000	20,000



Louisville Metro Capital Improvement Program Fiscal Year 2009 - 2010

AGENCY: Parks & Recreation
PROJECT TITLE: Hornbeck Park Fields
PROJECT NUMBER: 41
SCHEDULED START DATE: July 2009
SCHEDULED END DATE: June 2010

PROJECT DESCRIPTION:

The funding is to demolish the existing tennis courts and lights and construct a tee-ball field and related improvements at Hornbeck Park.

PROJECT FUNDING	FY 2008-2009	FY 2009-2010	TOTAL
Capital Fund		55,000	55,000
Municipal Aid Program			
County Road Aid Program			
ARRA Stimulus			
CDBG			
Other			
TOTAL	-	55,000	55,000

PROJECT EXPENDITURE	FY 2008-2009	FY 2009-2010	TOTAL
Property Acquisition			
Construction			
Equipment			
Professional Services			
Other		55,000	55,000
TOTAL	-	55,000	55,000



Louisville Metro Capital Improvement Program Fiscal Year 2009 - 2010

AGENCY: Parks & Recreation
PROJECT TITLE: Sun Valley Community Center Renovation
PROJECT NUMBER: 42
SCHEDULED START DATE: July 2009
SCHEDULED END DATE: June 2010

PROJECT DESCRIPTION:

The funding will be used to pave an existing gravel parking lot at the Sun Valley Community Center.

PROJECT FUNDING	FY 2008-2009	FY 2009-2010	TOTAL
Capital Fund		10,000	10,000
Municipal Aid Program			
County Road Aid Program			
ARRA Stimulus			
CDBG			
Other			
TOTAL	-	10,000	10,000

PROJECT EXPENDITURE	FY 2008-2009	FY 2009-2010	TOTAL
Property Acquisition			
Construction			
Equipment			
Professional Services			
Other		10,000	10,000
TOTAL	-	10,000	10,000



Louisville Metro Capital Improvement Program Fiscal Year 2009 - 2010

AGENCY: Parks & Recreation
PROJECT TITLE: Wyandotte Park Master Plan Implementation
PROJECT NUMBER: 43
SCHEDULED START DATE: July 2009
SCHEDULED END DATE: June 2010

PROJECT DESCRIPTION:

Continued funding of the FY08 project 76 (\$85,000) and FY09 project 67 (\$50,000) to implement the master plan in Wyandotte Park.

PROJECT FUNDING	FY 2008-2009	FY 2009-2010	TOTAL
Capital Fund		55,000	55,000
Municipal Aid Program			
County Road Aid Program			
ARRA Stimulus			
CDBG			
Other			
TOTAL	-	55,000	55,000

PROJECT EXPENDITURE	FY 2008-2009	FY 2009-2010	TOTAL
Property Acquisition			
Construction			
Equipment			
Professional Services			
Other		55,000	55,000
TOTAL	-	55,000	55,000



Louisville Metro Capital Improvement Program Fiscal Year 2009 - 2010

AGENCY: Parks & Recreation
PROJECT TITLE: Hayes-Kennedy Park/Locust Grove Improvements
PROJECT NUMBER: 44
SCHEDULED START DATE: July 2009
SCHEDULED END DATE: June 2010

PROJECT DESCRIPTION:

Funding is for improvements to Hayes-Kennedy Park and Locust Grove in District 16.

PROJECT FUNDING	FY 2008-2009	FY 2009-2010	TOTAL
Capital Fund		80,000	80,000
Municipal Aid Program			
County Road Aid Program			
ARRA Stimulus			
CDBG			
Other			
TOTAL	-	80,000	80,000

PROJECT EXPENDITURE	FY 2008-2009	FY 2009-2010	TOTAL
Property Acquisition			
Construction			
Equipment			
Professional Services			
Other		80,000	80,000
TOTAL	-	80,000	80,000



Louisville Metro Capital Improvement Program Fiscal Year 2009 - 2010

AGENCY: Parks & Recreation
PROJECT TITLE: District 11 Raptor Rehab Project
PROJECT NUMBER: 45
SCHEDULED START DATE: July 2009
SCHEDULED END DATE: June 2010

PROJECT DESCRIPTION:

Funding will be used to create a recreational use area (landscaping, walking trails) in District 11. The non-profit organization Raptor Rehab will partner with Metro on this project.

PROJECT FUNDING	FY 2008-2009	FY 2009-2010	TOTAL
Capital Fund		170,000	170,000
Municipal Aid Program			
County Road Aid Program			
ARRA Stimulus			
CDBG			
Other			
TOTAL	-	170,000	170,000

PROJECT EXPENDITURE	FY 2008-2009	FY 2009-2010	TOTAL
Property Acquisition			
Construction			
Equipment			
Professional Services			
Other		170,000	170,000
TOTAL	-	170,000	170,000



Louisville Metro Capital Improvement Program Fiscal Year 2009 - 2010

AGENCY: Housing & Family Services
PROJECT TITLE: Neighborhood Stabilization
PROJECT NUMBER: 46
SCHEDULED START DATE: July 2009
SCHEDULED END DATE: June 2010

PROJECT DESCRIPTION:

The Neighborhood Stabilization program provides emergency assistance to acquire and redevelop foreclosed properties that might otherwise become sources of abandonment and blight within our community. The program provides funds to purchase foreclosed or abandoned homes and to rehabilitate, resell or redevelop the homes in order to stabilize neighborhoods and stem the decline of house values of neighboring homes. This program is authorized under Title III of the Housing and Economic Recovery Act of 2008.

PROJECT FUNDING	FY 2008-2009	FY 2009-2010	TOTAL
Capital Fund			
Municipal Aid Program			
County Road Aid Program			
ARRA Stimulus			
CDBG		1,900,000	1,900,000
Other		1,570,000	1,570,000
TOTAL	-	3,470,000	3,470,000

PROJECT EXPENDITURE	FY 2008-2009	FY 2009-2010	TOTAL
Property Acquisition		959,800	959,800
Construction		610,200	610,200
Equipment			
Professional Services			
Other		1,900,000	1,900,000
TOTAL	-	3,470,000	3,470,000



Louisville Metro Capital Improvement Program Fiscal Year 2009 - 2010

AGENCY: Housing & Family Services
PROJECT TITLE: Emergency Shelter Grant (ESG)
PROJECT NUMBER: 47
SCHEDULED START DATE: July 2009
SCHEDULED END DATE: June 2010

PROJECT DESCRIPTION:

The Emergency Shelter Grant (ESG) Program is a Federal Entitlement funding source through the United States Department of Housing and Urban Development (HUD). The ESG Program is designed to be the first step in a continuum of assistance to prevent homelessness and enable homeless individuals and families to move toward independent living. The objectives of the ESG Program are to increase the number and quality of emergency shelters and transitional housing facilities for homeless individuals and families, and to operate those facilities and provide essential social services and homeless prevention.

PROJECT FUNDING	FY 2008-2009	FY 2009-2010	TOTAL
Capital Fund			
Municipal Aid Program			
County Road Aid Program			
ARRA Stimulus			
CDBG			
Other	524,500	<i>498,800</i>	1,023,300
TOTAL	524,500	<i>498,800</i>	1,023,300

PROJECT EXPENDITURE	FY 2008-2009	FY 2009-2010	TOTAL
Property Acquisition			
Construction			
Equipment			
Professional Services			
Other	524,500	<i>498,800</i>	1,023,300
TOTAL	524,500	<i>498,800</i>	1,023,300



Louisville Metro Capital Improvement Program Fiscal Year 2009 - 2010

AGENCY: Housing & Family Services
PROJECT TITLE: Newburg Individual Development Accounts Grant Match
PROJECT NUMBER: 48
SCHEDULED START DATE: July 2009
SCHEDULED END DATE: June 2010

PROJECT DESCRIPTION:

The project will provide matching funds to create approximately 49 Individual Development Accounts (IDA) for the purchase of homes (first-time homebuyers) in the Newburg Neighborhood. Eligible participants are Public Housing Authority residents and other very low income renters who aspire to homeownership. These matching funds and other funding through the U.S. Department of Justice will create IDAs up to \$6,000 per household. The U.S. Department of Health and Human Services funding was secured through a joint application submitted by New Directions Housing Corporation and Louisville Metro. This is known as the "Newburg Weed and Seed" project.

PROJECT FUNDING	FY 2008-2009	FY 2009-2010	TOTAL
Capital Fund			
Municipal Aid Program			
County Road Aid Program			
ARRA Stimulus			
CDBG		20,000	20,000
Other			
TOTAL	-	20,000	20,000

PROJECT EXPENDITURE	FY 2008-2009	FY 2009-2010	TOTAL
Property Acquisition			
Construction			
Equipment			
Professional Services			
Other		20,000	20,000
TOTAL	-	20,000	20,000



Louisville Metro Capital Improvement Program Fiscal Year 2009 - 2010

AGENCY: Housing & Family Services
PROJECT TITLE: Housing Opportunities for Persons With AIDS (HOPWA)
PROJECT NUMBER: 49
SCHEDULED START DATE: July 2009
SCHEDULED END DATE: June 2010

PROJECT DESCRIPTION:

The Federal HOPWA Entitlement is one of four federal entitlement grants supported from the U.S. Department of Housing and Urban Development (HUD). HOPWA is provided to Louisville Metro Government to develop a range of housing assistance and supportive services for low-income persons living with HIV/AIDS and their families. Louisville Metro Government has provided HOPWA funds to project sponsors for the provision of rental and utility assistance, case management services, and applicable legal services for qualifying low-income persons living with HIV/AIDS.

PROJECT FUNDING	FY 2008-2009	FY 2009-2010	TOTAL
Capital Fund			
Municipal Aid Program			
County Road Aid Program			
ARRA Stimulus			
CDBG			
Other		465,600	465,600
TOTAL	-	465,600	465,600

PROJECT EXPENDITURE	FY 2008-2009	FY 2009-2010	TOTAL
Property Acquisition			
Construction			
Equipment			
Professional Services			
Other		465,600	465,600
TOTAL	-	465,600	465,600



Louisville Metro Capital Improvement Program Fiscal Year 2009 - 2010

AGENCY: Housing & Family Services

PROJECT TITLE: Shelter Plus Care Program

PROJECT NUMBER: 50

SCHEDULED START DATE: July 2009

SCHEDULED END DATE: June 2010

PROJECT DESCRIPTION:

The Shelter Plus Care program is an important source of permanent housing assistance to homeless people with disabilities. Shelter Plus Care is awarded from the U.S. Department of Housing and Urban Development (HUD) through the local homeless service provider, Continuum of Care (CoC). The Shelter Plus Care program targets homeless people with disabilities such as severe mental illness, chronic substance abuse, dual diagnosis (co-occurring mental illness and substance abuse), and/or HIV/AIDS.

PROJECT FUNDING	FY 2008-2009	FY 2009-2010	TOTAL
Capital Fund			
Municipal Aid Program			
County Road Aid Program			
ARRA Stimulus			
CDBG			
Other		1,693,000	1,693,000
TOTAL	-	1,693,000	1,693,000

PROJECT EXPENDITURE	FY 2008-2009	FY 2009-2010	TOTAL
Property Acquisition			
Construction			
Equipment			
Professional Services			
Other		1,693,000	1,693,000
TOTAL	-	1,693,000	1,693,000



Louisville Metro Capital Improvement Program Fiscal Year 2009 - 2010

AGENCY: Housing & Family Services

PROJECT TITLE: Weatherization Program

PROJECT NUMBER: 51

SCHEDULED START DATE: July 2009

SCHEDULED END DATE: June 2010

PROJECT DESCRIPTION:

The Weatherization program provides interim weatherization measures for very low income residents in order to improve domestic comfort, reduce energy consumption, and save utility expense.

PROJECT FUNDING	FY 2008-2009	FY 2009-2010	TOTAL
Capital Fund			
Municipal Aid Program			
County Road Aid Program			
ARRA Stimulus		4,849,900	4,849,900
CDBG		425,000	425,000
Other	700,000	1,070,000	1,770,000
TOTAL	700,000	6,344,900	7,044,900

PROJECT EXPENDITURE	FY 2008-2009	FY 2009-2010	TOTAL
Property Acquisition			
Construction			
Equipment			
Professional Services			
Other	700,000	6,344,900	7,044,900
TOTAL	700,000	6,344,900	7,044,900



Louisville Metro Capital Improvement Program Fiscal Year 2009 - 2010

AGENCY: Housing & Family Services
PROJECT TITLE: American Dream Downpayment Initiative
PROJECT NUMBER: 52
SCHEDULED START DATE: July 2009
SCHEDULED END DATE: June 2010

PROJECT DESCRIPTION:

The American Dream Downpayment Initiative (ADDI) is a program funded by the U.S. Department of Housing and Urban Development (HUD) through the HOME Reinvestment Partnership Program. It is intended to increase homeownership by assisting first-time homebuyers with downpayment assistance up to \$10,000. The recipients of the assistance must be income eligible by meeting the HUD guidelines of having a household income of 80% or less of the Area Medium Income.

PROJECT FUNDING	FY 2008-2009	FY 2009-2010	TOTAL
Capital Fund			
Municipal Aid Program			
County Road Aid Program			
ARRA Stimulus			
CDBG			
Other	29,500	<i>29,500</i>	59,000
TOTAL	29,500	<i>29,500</i>	59,000

PROJECT EXPENDITURE	FY 2008-2009	FY 2009-2010	TOTAL
Property Acquisition			
Construction			
Equipment			
Professional Services			
Other	29,500	<i>29,500</i>	59,000
TOTAL	29,500	<i>29,500</i>	59,000



Louisville Metro Capital Improvement Program Fiscal Year 2009 - 2010

AGENCY: Housing & Family Services

PROJECT TITLE: Housing Rehabilitation

PROJECT NUMBER: 53

SCHEDULED START DATE: July 2009

SCHEDULED END DATE: June 2010

PROJECT DESCRIPTION:

Housing Rehabilitation activities are conducted each year in Louisville Metro to benefit low/moderate income persons. The activities include 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. Other programs under the Housing Rehabilitation category are weatherization, ramp construction and roof repair. The purpose of the program 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 creates strong neighborhoods.

PROJECT FUNDING	FY 2008-2009	FY 2009-2010	TOTAL
Capital Fund			
Municipal Aid Program			
County Road Aid Program			
ARRA Stimulus			
CDBG	1,900,000	2,427,000	4,327,000
Other	1,000,000		1,000,000
TOTAL	2,900,000	2,427,000	5,327,000

PROJECT EXPENDITURE	FY 2008-2009	FY 2009-2010	TOTAL
Property Acquisition			
Construction			
Equipment			
Professional Services			
Other	2,900,000	2,427,000	5,327,000
TOTAL	2,900,000	2,427,000	5,327,000



Louisville Metro Capital Improvement Program Fiscal Year 2009 - 2010

AGENCY: Housing & Family Services
PROJECT TITLE: HOME Investment Partnership Program
PROJECT NUMBER: 54
SCHEDULED START DATE: July 2009
SCHEDULED END DATE: June 2010

PROJECT DESCRIPTION:

The HOME program is utilized to fund affordable housing within Louisville Metro. The activities that may be conducted under the HOME program are homebuyer down payment assistance, rehabilitation of owner-occupied properties, rental housing rehabilitation, and the construction of new rental or single-family housing. The goals of the program under Metro Louisville are to provide safe, decent housing to improve neighborhoods, and provide greater choice in the type and location of housing for low/moderate income citizens of our community.

PROJECT FUNDING	FY 2008-2009	FY 2009-2010	TOTAL
Capital Fund	680,600		680,600
Municipal Aid Program			
County Road Aid Program			
ARRA Stimulus			
CDBG			
Other	2,600,700	3,337,800	5,938,500
TOTAL	3,281,300	3,337,800	6,619,100

PROJECT EXPENDITURE	FY 2008-2009	FY 2009-2010	TOTAL
Property Acquisition			
Construction			
Equipment			
Professional Services			
Other	3,281,300	3,337,800	6,619,100
TOTAL	3,281,300	3,337,800	6,619,100



Louisville Metro Capital Improvement Program Fiscal Year 2009 - 2010

AGENCY: Housing & Family Services
PROJECT TITLE: Tenant Based Rental Assistance
PROJECT NUMBER: 55
SCHEDULED START DATE: July 2009
SCHEDULED END DATE: June 2010

PROJECT DESCRIPTION:

The HOME Tenant Based Rental Assistance (TBRA) Program is a tool used to provide housing assistance to low income and very low income households for a period of 2 years. The homeless families served generally have barriers to other subsidized housing programs, i.e. Section 8, due to delinquent utility bills, criminal records, or other unacceptable past records. Assistance for this program is provided by HOME Federal Entitlement funds, provided from the United States Department of Housing and Urban Development (HUD).

PROJECT FUNDING	FY 2008-2009	FY 2009-2010	TOTAL
Capital Fund			
Municipal Aid Program			
County Road Aid Program			
ARRA Stimulus			
CDBG			
Other		600,000	600,000
TOTAL	-	600,000	600,000

PROJECT EXPENDITURE	FY 2008-2009	FY 2009-2010	TOTAL
Property Acquisition			
Construction			
Equipment			
Professional Services			
Other		600,000	600,000
TOTAL	-	600,000	600,000



Louisville Metro Capital Improvement Program Fiscal Year 2009 - 2010

AGENCY: Housing & Family Services
PROJECT TITLE: Neighborhood House Debt Principal Payment
PROJECT NUMBER: 56
SCHEDULED START DATE: July 2009
SCHEDULED END DATE: June 2010

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 funding is a continuation of the FY09 project 91 (\$250,000) and will be used to pay principal on the existing capital improvement debt.

PROJECT FUNDING	FY 2008-2009	FY 2009-2010	TOTAL
Capital Fund		50,000	50,000
Municipal Aid Program			
County Road Aid Program			
ARRA Stimulus			
CDBG			
Other			
TOTAL	-	50,000	50,000

PROJECT EXPENDITURE	FY 2008-2009	FY 2009-2010	TOTAL
Property Acquisition			
Construction			
Equipment			
Professional Services			
Other		50,000	50,000
TOTAL	-	50,000	50,000



Louisville Metro Capital Improvement Program Fiscal Year 2009 - 2010

AGENCY: Neighborhoods
PROJECT TITLE: District 11 Beautification & Public Enhancement Projects
PROJECT NUMBER: 57
SCHEDULED START DATE: July 2009
SCHEDULED END DATE: June 2010

PROJECT DESCRIPTION:

The funding will be used to assist in streetscape and beautification in conjunction with Buechel and Hunsinger Lane streetscape improvements.

PROJECT FUNDING	FY 2008-2009	FY 2009-2010	TOTAL
Capital Fund		25,000	25,000
Municipal Aid Program			
County Road Aid Program			
ARRA Stimulus			
CDBG			
Other			
TOTAL	-	25,000	25,000

PROJECT EXPENDITURE	FY 2008-2009	FY 2009-2010	TOTAL
Property Acquisition			
Construction			
Equipment			
Professional Services			
Other		25,000	25,000
TOTAL	-	25,000	25,000



Louisville Metro Capital Improvement Program Fiscal Year 2009 - 2010

AGENCY: Public Works & Assets
PROJECT TITLE: Bicycle Priority Corridors - River Road Phase IV
PROJECT NUMBER: 58
SCHEDULED START DATE: July 2009
SCHEDULED END DATE: June 2010

PROJECT DESCRIPTION:

Louisville has received a federal transportation grant to make bicycling facilities along priority corridors established by the Mayor's Bicycle Task Force. The highest priority, River Road from Zorn Avenue to Prospect, will consider both bike trails and bike lanes along the River Road corridor.

PROJECT FUNDING	FY 2008-2009	FY 2009-2010	TOTAL
Capital Fund		243,500	243,500
Municipal Aid Program			
County Road Aid Program			
ARRA Stimulus			
CDBG			
Other	500,000	973,900	1,473,900
TOTAL	500,000	1,217,400	1,717,400

PROJECT EXPENDITURE	FY 2008-2009	FY 2009-2010	TOTAL
Property Acquisition	250,000		250,000
Construction		1,034,800	1,034,800
Equipment			
Professional Services	250,000		250,000
Other		182,600	182,600
TOTAL	500,000	1,217,400	1,717,400



Louisville Metro Capital Improvement Program Fiscal Year 2009 - 2010

AGENCY: Public Works & Assets
PROJECT TITLE: Metro Street Improvements
PROJECT NUMBER: 59
SCHEDULED START DATE: July 2009
SCHEDULED END DATE: June 2010

PROJECT DESCRIPTION:

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

PROJECT FUNDING	FY 2008-2009	FY 2009-2010	TOTAL
Capital Fund	199,000		199,000
Municipal Aid Program	3,251,000	<i>2,010,600</i>	5,261,600
County Road Aid Program	750,000		750,000
ARRA Stimulus		<i>5,500,000</i>	5,500,000
CDBG	300,000	<i>160,600</i>	460,600
Other			
TOTAL	4,500,000	<i>7,671,200</i>	12,171,200

PROJECT EXPENDITURE	FY 2008-2009	FY 2009-2010	TOTAL
Property Acquisition			
Construction	4,500,000	<i>7,671,200</i>	12,171,200
Equipment			
Professional Services			
Other			
TOTAL	4,500,000	<i>7,671,200</i>	12,171,200



Louisville Metro Capital Improvement Program Fiscal Year 2009 - 2010

AGENCY: Public Works & Assets
PROJECT TITLE: LaGrange Road Bicycle and Pedestrian Improvements Phase I
PROJECT NUMBER: 60
SCHEDULED START DATE: July 2009
SCHEDULED END DATE: June 2010

PROJECT DESCRIPTION:

The purpose of this project is to complete LaGrange Road Corridor improvements that would accommodate all modes of transportation. Adding bicycle and pedestrian facilities will provide access for over 7,500 homes within one mile with the potential of eliminating short trips by car to area attractions.

PROJECT FUNDING	FY 2008-2009	FY 2009-2010	TOTAL
Capital Fund		7,000	7,000
Municipal Aid Program			
County Road Aid Program			
ARRA Stimulus			
CDBG			
Other		1,028,000	1,028,000
TOTAL	-	1,035,000	1,035,000

PROJECT EXPENDITURE	FY 2008-2009	FY 2009-2010	TOTAL
Property Acquisition			
Construction		879,800	879,800
Equipment			
Professional Services		155,200	155,200
Other			
TOTAL	-	1,035,000	1,035,000



Louisville Metro Capital Improvement Program Fiscal Year 2009 - 2010

AGENCY: Public Works & Assets
PROJECT TITLE: KIPDA Pedway Program
PROJECT NUMBER: 61
SCHEDULED START DATE: July 2009
SCHEDULED END DATE: June 2010

PROJECT DESCRIPTION:

This project utilizes 80% Federal funds through KIPDA to construct new sidewalks along portions of Jefferson County's roadways to improve pedestrian safety. This program seeks to prioritize the most critical safety needs. Approximately 4,000 linear feet of sidewalk could be constructed each year with this funding.

PROJECT FUNDING	FY 2008-2009	FY 2009-2010	TOTAL
Capital Fund	20,000	20,800	40,800
Municipal Aid Program			
County Road Aid Program			
ARRA Stimulus			
CDBG			
Other	80,000	83,200	163,200
TOTAL	100,000	104,000	204,000

PROJECT EXPENDITURE	FY 2008-2009	FY 2009-2010	TOTAL
Property Acquisition			
Construction	100,000	104,000	204,000
Equipment			
Professional Services			
Other			
TOTAL	100,000	104,000	204,000



Louisville Metro Capital Improvement Program Fiscal Year 2009 - 2010

AGENCY: Public Works & Assets
PROJECT TITLE: Bicycle Facilities Striping & Signage
PROJECT NUMBER: 62
SCHEDULED START DATE: July 2009
SCHEDULED END DATE: June 2010

PROJECT DESCRIPTION:

The purpose of this project is to install bike lane, shared-lane, and pedestrian crosswalk improvements throughout Louisville Metro as project priorities and resurfacing schedules demand and allow. Implementing retro-fit projects of this nature (as opposed to new construction requiring additional right-of-way and pavement) is by far the most cost-effective way to provide safe accommodations for bicyclists and pedestrians within the existing right-of-way of an urban environment like Louisville.

PROJECT FUNDING	FY 2008-2009	FY 2009-2010	TOTAL
Capital Fund	31,300	<i>31,300</i>	62,600
Municipal Aid Program			
County Road Aid Program			
ARRA Stimulus			
CDBG			
Other	125,000	<i>125,000</i>	250,000
TOTAL	156,300	<i>156,300</i>	312,600

PROJECT EXPENDITURE	FY 2008-2009	FY 2009-2010	TOTAL
Property Acquisition			
Construction	156,300	<i>156,300</i>	312,600
Equipment			
Professional Services			
Other			
TOTAL	156,300	<i>156,300</i>	312,600



Louisville Metro Capital Improvement Program Fiscal Year 2009 - 2010

AGENCY: Public Works & Assets

PROJECT TITLE: Bicycle & Pedestrian Education, Encouragement, Enforcement & Evaluation

PROJECT NUMBER: 63

SCHEDULED START DATE: July 2009

SCHEDULED END DATE: June 2010

PROJECT DESCRIPTION:

The purpose of this project is to implement and maintain the vital bicycle & pedestrian programs and projects which fall under the scope of four of the five E's (excluding Engineering). While capital improvement projects are essential in developing a safe and popular Bicycle & Pedestrian network, the non-infrastructure elements are equally important.

PROJECT FUNDING	FY 2008-2009	FY 2009-2010	TOTAL
Capital Fund		25,000	25,000
Municipal Aid Program			
County Road Aid Program			
ARRA Stimulus			
CDBG			
Other		100,000	100,000
TOTAL	-	125,000	125,000

PROJECT EXPENDITURE	FY 2008-2009	FY 2009-2010	TOTAL
Property Acquisition			
Construction			
Equipment			
Professional Services		125,000	125,000
Other			
TOTAL	-	125,000	125,000



Louisville Metro Capital Improvement Program Fiscal Year 2009 - 2010

AGENCY: Public Works & Assets
PROJECT TITLE: Metro-wide Thoroughfare Plan Update
PROJECT NUMBER: 64
SCHEDULED START DATE: July 2009
SCHEDULED END DATE: June 2010

PROJECT DESCRIPTION:

In 1999, the Louisville Urbanized Area Thoroughfare Plan was completed. Louisville Metro desires an update to the Plan considering more recent projects and studies, particularly the Floyds Fork Greenway Project by 21st Century Parks, the Louisville Loop, and the Floyds Fork Area Study.

PROJECT FUNDING	FY 2008-2009	FY 2009-2010	TOTAL
Capital Fund		50,000	50,000
Municipal Aid Program			
County Road Aid Program			
ARRA Stimulus			
CDBG			
Other		200,000	200,000
TOTAL	-	250,000	250,000

PROJECT EXPENDITURE	FY 2008-2009	FY 2009-2010	TOTAL
Property Acquisition			
Construction			
Equipment			
Professional Services		250,000	250,000
Other			
TOTAL	-	250,000	250,000



Louisville Metro Capital Improvement Program Fiscal Year 2009 - 2010

AGENCY: Public Works & Assets
PROJECT TITLE: River Road Scenic Byway
PROJECT NUMBER: 65
SCHEDULED START DATE: July 2009
SCHEDULED END DATE: June 2010

PROJECT DESCRIPTION:

The River Road Scenic Byway is the only state designated byway in Jefferson County and the scenic byway section of the 37-mile long River Road is approximately seven miles in length beginning at Zorn Avenue, extending northeast and terminating at the intersection with US Hwy 42 in Prospect, KY. This project will enhance safety along the River Road Scenic Byway Corridor through the addition of bicycle facilities. The bicycle facilities are planned in conjunction with implementation measures identified in the Corridor Management Plan (anticipated completion in 2009).

PROJECT FUNDING	FY 2008-2009	FY 2009-2010	TOTAL
Capital Fund		62,500	62,500
Municipal Aid Program			
County Road Aid Program			
ARRA Stimulus			
CDBG			
Other		250,000	250,000
TOTAL	-	312,500	312,500

PROJECT EXPENDITURE	FY 2008-2009	FY 2009-2010	TOTAL
Property Acquisition		312,500	312,500
Construction			
Equipment			
Professional Services			
Other			
TOTAL	-	312,500	312,500



Louisville Metro Capital Improvement Program Fiscal Year 2009 - 2010

AGENCY: Public Works & Assets
PROJECT TITLE: Pedestrian Signals for the Visually Impaired
PROJECT NUMBER: 66
SCHEDULED START DATE: July 2009
SCHEDULED END DATE: June 2010

PROJECT DESCRIPTION:

This project will provide funding for the installation of new pedestrian signals at approximately ten (10) locations, including audible pedestrian signals for the visually impaired, where warranted. Approximately 10-15% of the intersections without pedestrian signals will be addressed with this project.

PROJECT FUNDING	FY 2008-2009	FY 2009-2010	TOTAL
Capital Fund		47,200	47,200
Municipal Aid Program			
County Road Aid Program			
ARRA Stimulus			
CDBG			
Other		52,800	52,800
TOTAL	-	100,000	100,000

PROJECT EXPENDITURE	FY 2008-2009	FY 2009-2010	TOTAL
Property Acquisition			
Construction			
Equipment		37,500	37,500
Professional Services			
Other		62,500	62,500
TOTAL	-	100,000	100,000



Louisville Metro Capital Improvement Program Fiscal Year 2009 - 2010

AGENCY: Public Works & Assets

PROJECT TITLE: Seneca Loop

PROJECT NUMBER: 67

SCHEDULED START DATE: July 2009

SCHEDULED END DATE: June 2010

PROJECT DESCRIPTION:

This project will provide bicycle/pedestrian facilities connecting Cannons Lane, Dutchmans Lane and Taylorsville Road to Pee Wee Reese Lane in Seneca Parks.

PROJECT FUNDING	FY 2008-2009	FY 2009-2010	TOTAL
Capital Fund			
Municipal Aid Program			
County Road Aid Program			
ARRA Stimulus		988,400	988,400
CDBG			
Other			
TOTAL	-	988,400	988,400

PROJECT EXPENDITURE	FY 2008-2009	FY 2009-2010	TOTAL
Property Acquisition			
Construction		988,400	988,400
Equipment			
Professional Services			
Other			
TOTAL	-	988,400	988,400



Louisville Metro Capital Improvement Program Fiscal Year 2009 - 2010

AGENCY: Public Works & Assets

PROJECT TITLE: Traffic Signals

PROJECT NUMBER: 68

SCHEDULED START DATE: July 2009

SCHEDULED END DATE: June 2010

PROJECT DESCRIPTION:

This project consists of the purchase and installation of traffic signal equipment at locations where engineering studies indicate a new traffic signal is warranted, and at locations with existing signals that warrant modifications to improve traffic flow and citizen safety.

PROJECT FUNDING	FY 2008-2009	FY 2009-2010	TOTAL
Capital Fund		100,000	100,000
Municipal Aid Program			
County Road Aid Program			
ARRA Stimulus			
CDBG			
Other			
TOTAL	-	100,000	100,000

PROJECT EXPENDITURE	FY 2008-2009	FY 2009-2010	TOTAL
Property Acquisition			
Construction			
Equipment		37,500	37,500
Professional Services			
Other		62,500	62,500
TOTAL	-	100,000	100,000



Louisville Metro Capital Improvement Program Fiscal Year 2009 - 2010

AGENCY: Public Works & Assets
PROJECT TITLE: Metro-wide Traffic Signal System - Upgrade and Operation
PROJECT NUMBER: 69
SCHEDULED START DATE: July 2009
SCHEDULED END DATE: June 2010

PROJECT DESCRIPTION:

The project consists of the upgrade and replacement of traffic signal controllers, cabinets and associated hardware at Louisville Metro intersections within the Metro-wide 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 2008-2009	FY 2009-2010	TOTAL
Capital Fund			
Municipal Aid Program	9,000	<i>9,000</i>	18,000
County Road Aid Program			
ARRA Stimulus			
CDBG			
Other	91,000	<i>91,000</i>	182,000
TOTAL	100,000	<i>100,000</i>	200,000

PROJECT EXPENDITURE	FY 2008-2009	FY 2009-2010	TOTAL
Property Acquisition			
Construction	100,000	<i>100,000</i>	200,000
Equipment			
Professional Services			
Other			
TOTAL	100,000	<i>100,000</i>	200,000



Louisville Metro Capital Improvement Program Fiscal Year 2009 - 2010

AGENCY: Public Works & Assets

PROJECT TITLE: New Sidewalks

PROJECT NUMBER: 70

SCHEDULED START DATE: July 2009

SCHEDULED END DATE: June 2010

PROJECT DESCRIPTION:

This project will provide sidewalks along Louisville Metro roads.

PROJECT FUNDING	FY 2008-2009	FY 2009-2010	TOTAL
Capital Fund			
Municipal Aid Program			
County Road Aid Program			
ARRA Stimulus		4,950,000	4,950,000
CDBG			
Other			
TOTAL	-	4,950,000	4,950,000

PROJECT EXPENDITURE	FY 2008-2009	FY 2009-2010	TOTAL
Property Acquisition			
Construction		4,950,000	4,950,000
Equipment			
Professional Services			
Other			
TOTAL	-	4,950,000	4,950,000



Louisville Metro Capital Improvement Program Fiscal Year 2009 - 2010

AGENCY: Public Works & Assets
PROJECT TITLE: Intermodal Transit Center
PROJECT NUMBER: 71
SCHEDULED START DATE: July 2009
SCHEDULED END DATE: June 2010

PROJECT DESCRIPTION:

This project will provide funding for an Intermodal Transit Center (ITC) in the Central Business District (CBD). The ITC will provide bicycle parking, rentals, repairs and accessories. The ITC will enhance the viability of bicycling and improve connections to other sustainable forms of transportation.

PROJECT FUNDING	FY 2008-2009	FY 2009-2010	TOTAL
Capital Fund		26,000	26,000
Municipal Aid Program			
County Road Aid Program			
ARRA Stimulus		1,856,000	1,856,000
CDBG			
Other		104,000	104,000
TOTAL	-	1,986,000	1,986,000

PROJECT EXPENDITURE	FY 2008-2009	FY 2009-2010	TOTAL
Property Acquisition			
Construction		1,986,000	1,986,000
Equipment			
Professional Services			
Other			
TOTAL	-	1,986,000	1,986,000



Louisville Metro Capital Improvement Program Fiscal Year 2009 - 2010

AGENCY: Public Works & Assets
PROJECT TITLE: Safety Improvements Along Metro Rural Roads
PROJECT NUMBER: 72
SCHEDULED START DATE: July 2009
SCHEDULED END DATE: June 2010

PROJECT DESCRIPTION:

This project will provide funding for safety improvements along rural roads within the Louisville Metro area. This project, designated for making improvements as needed, will first address the sight distance problem at the intersection of Cedar Creek Road and Independence School Road, removing an immediate hazard.

PROJECT FUNDING	FY 2008-2009	FY 2009-2010	TOTAL
Capital Fund			
Municipal Aid Program			
County Road Aid Program	525,000	<i>439,100</i>	964,100
ARRA Stimulus			
CDBG			
Other			
TOTAL	525,000	<i>439,100</i>	964,100

PROJECT EXPENDITURE	FY 2008-2009	FY 2009-2010	TOTAL
Property Acquisition			
Construction	525,000	<i>439,100</i>	964,100
Equipment			
Professional Services			
Other			
TOTAL	525,000	<i>439,100</i>	964,100



Louisville Metro Capital Improvement Program Fiscal Year 2009 - 2010

AGENCY: Public Works & Assets
PROJECT TITLE: Signs and Markings Material
PROJECT NUMBER: 73
SCHEDULED START DATE: July 2009
SCHEDULED END DATE: June 2010

PROJECT DESCRIPTION:

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 bars, 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 2008-2009	FY 2009-2010	TOTAL
Capital Fund			
Municipal Aid Program	500,000	<i>500,000</i>	1,000,000
County Road Aid Program			
ARRA Stimulus			
CDBG			
Other			
TOTAL	500,000	<i>500,000</i>	1,000,000

PROJECT EXPENDITURE	FY 2008-2009	FY 2009-2010	TOTAL
Property Acquisition			
Construction			
Equipment			
Professional Services			
Other	500,000	<i>500,000</i>	1,000,000
TOTAL	500,000	<i>500,000</i>	1,000,000



Louisville Metro Capital Improvement Program Fiscal Year 2009 - 2010

AGENCY: Public Works & Assets
PROJECT TITLE: Bridge and Cross Drain Repair and Replacement
PROJECT NUMBER: 74
SCHEDULED START DATE: July 2009
SCHEDULED END DATE: June 2010

PROJECT DESCRIPTION:

This project covers repairs or replacement of small bridges and "near bridges", those with spans under 20 feet. There are over 150 such bridges throughout the Metro area, and many are quite old and were not designed for the kinds of loads they now carry daily.

PROJECT FUNDING	FY 2008-2009	FY 2009-2010	TOTAL
Capital Fund			
Municipal Aid Program			
County Road Aid Program	525,000	525,000	1,050,000
ARRA Stimulus			
CDBG			
Other			
TOTAL	525,000	525,000	1,050,000

PROJECT EXPENDITURE	FY 2008-2009	FY 2009-2010	TOTAL
Property Acquisition			
Construction			
Equipment	525,000	525,000	1,050,000
Professional Services			
Other			
TOTAL	525,000	525,000	1,050,000



Louisville Metro Capital Improvement Program Fiscal Year 2009 - 2010

AGENCY: Public Works & Assets
PROJECT TITLE: Facilities General Repair
PROJECT NUMBER: 75
SCHEDULED START DATE: July 2009
SCHEDULED END DATE: June 2010

PROJECT DESCRIPTION:

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

PROJECT FUNDING	FY 2008-2009	FY 2009-2010	TOTAL
Capital Fund		500,000	500,000
Municipal Aid Program			
County Road Aid Program			
ARRA Stimulus			
CDBG			
Other			
TOTAL	-	500,000	500,000

PROJECT EXPENDITURE	FY 2008-2009	FY 2009-2010	TOTAL
Property Acquisition			
Construction			
Equipment			
Professional Services			
Other		500,000	500,000
TOTAL	-	500,000	500,000



Louisville Metro Capital Improvement Program Fiscal Year 2009 - 2010

AGENCY: Public Works & Assets
PROJECT TITLE: Metro Curb Replacement Program
PROJECT NUMBER: 76
SCHEDULED START DATE: July 2009
SCHEDULED END DATE: June 2010

PROJECT DESCRIPTION:

This project will provide funding for the repair and replacement of broken and deteriorated concrete curbs throughout the Louisville Metro area.

PROJECT FUNDING	FY 2008-2009	FY 2009-2010	TOTAL
Capital Fund			
Municipal Aid Program			
County Road Aid Program			
ARRA Stimulus		2,200,000	2,200,000
CDBG			
Other			
TOTAL	-	2,200,000	2,200,000

PROJECT EXPENDITURE	FY 2008-2009	FY 2009-2010	TOTAL
Property Acquisition			
Construction		2,200,000	2,200,000
Equipment			
Professional Services			
Other			
TOTAL	-	2,200,000	2,200,000



Louisville Metro Capital Improvement Program Fiscal Year 2009 - 2010

AGENCY: Public Works & Assets

PROJECT TITLE: Guardrail Projects

PROJECT NUMBER: 77

SCHEDULED START DATE: July 2009

SCHEDULED END DATE: June 2010

PROJECT DESCRIPTION:

This project will provide funding for the replacement of aged and weakened railing, eliminating safety hazards for the motoring public, and installation of new railings. This project would replace substantial sections of old and damaged guardrail along Metro roads. This project will remove an immediate hazard by refurbishing or replacing existing sub-standard infrastructure. This project will also allow installation of approximately 4,700 linear feet, depending upon end treatments, of new guardrail.

PROJECT FUNDING	FY 2008-2009	FY 2009-2010	TOTAL
Capital Fund			
Municipal Aid Program			
County Road Aid Program		189,000	189,000
ARRA Stimulus			
CDBG			
Other			
TOTAL	-	189,000	189,000

PROJECT EXPENDITURE	FY 2008-2009	FY 2009-2010	TOTAL
Property Acquisition			
Construction		189,000	189,000
Equipment			
Professional Services			
Other			
TOTAL	-	189,000	189,000



Louisville Metro Capital Improvement Program Fiscal Year 2009 - 2010

AGENCY: Public Works & Assets
PROJECT TITLE: Bicycle & Pedestrian Access Improvements Along Corridors
PROJECT NUMBER: 78
SCHEDULED START DATE: July 2009
SCHEDULED END DATE: June 2010

PROJECT DESCRIPTION:

This project includes construction of an intermodal transit center along the Preston Highway corridor south of I-265. This facility will include motor vehicle and bicycle parking, bus transit service, and Louisville Loop access.

PROJECT FUNDING	FY 2008-2009	FY 2009-2010	TOTAL
Capital Fund			
Municipal Aid Program			
County Road Aid Program			
ARRA Stimulus		88,000	88,000
CDBG			
Other			
TOTAL	-	88,000	88,000

PROJECT EXPENDITURE	FY 2008-2009	FY 2009-2010	TOTAL
Property Acquisition			
Construction		88,000	88,000
Equipment			
Professional Services			
Other			
TOTAL	-	88,000	88,000



Louisville Metro Capital Improvement Program Fiscal Year 2009 - 2010

AGENCY: Public Works & Assets
PROJECT TITLE: Old Brownsboro Road & Various Sidewalks
PROJECT NUMBER: 79
SCHEDULED START DATE: July 2009
SCHEDULED END DATE: June 2010

PROJECT DESCRIPTION:

This project will provide funding for the installation of ADA compliant sidewalks to replace deteriorated, heaved, or dangerous sidewalks and curbs.

PROJECT FUNDING	FY 2008-2009	FY 2009-2010	TOTAL
Capital Fund			
Municipal Aid Program			
County Road Aid Program			
ARRA Stimulus		283,300	283,300
CDBG			
Other			
TOTAL	-	283,300	283,300

PROJECT EXPENDITURE	FY 2008-2009	FY 2009-2010	TOTAL
Property Acquisition			
Construction		283,300	283,300
Equipment			
Professional Services			
Other			
TOTAL	-	283,300	283,300



Louisville Metro Capital Improvement Program Fiscal Year 2009 - 2010

AGENCY: Public Works & Assets
PROJECT TITLE: Traffic Signal Synchronization
PROJECT NUMBER: 80
SCHEDULED START DATE: July 2009
SCHEDULED END DATE: June 2010

PROJECT DESCRIPTION:

This project will provide funding to study and implement traffic signal synchronization along Shelbyville Rd., Preston Highway, Dixie Highway, and other major arterials.

PROJECT FUNDING	FY 2008-2009	FY 2009-2010	TOTAL
Capital Fund			
Municipal Aid Program			
County Road Aid Program			
ARRA Stimulus		1,000,000	1,000,000
CDBG			
Other		4,640,000	4,640,000
TOTAL	-	5,640,000	5,640,000

PROJECT EXPENDITURE	FY 2008-2009	FY 2009-2010	TOTAL
Property Acquisition			
Construction			
Equipment			
Professional Services		5,640,000	5,640,000
Other			
TOTAL	-	5,640,000	5,640,000



Louisville Metro Capital Improvement Program Fiscal Year 2009 - 2010

AGENCY: Public Works & Assets
PROJECT TITLE: Litter Abatement Project
PROJECT NUMBER: 81
SCHEDULED START DATE: July 2009
SCHEDULED END DATE: June 2010

PROJECT DESCRIPTION:

This project will provide funding for litter abatement activities with an emphasis on cleanup of roadside litter.

PROJECT FUNDING	FY 2008-2009	FY 2009-2010	TOTAL
Capital Fund			
Municipal Aid Program			
County Road Aid Program			
ARRA Stimulus			
CDBG			
Other		367,600	367,600
TOTAL	-	367,600	367,600

PROJECT EXPENDITURE	FY 2008-2009	FY 2009-2010	TOTAL
Property Acquisition			
Construction			
Equipment			
Professional Services			
Other		367,600	367,600
TOTAL	-	367,600	367,600



Louisville Metro Capital Improvement Program Fiscal Year 2009 - 2010

AGENCY: Public Works & Assets
PROJECT TITLE: COOL Streetscape - West Broadway
PROJECT NUMBER: 82
SCHEDULED START DATE: July 2009
SCHEDULED END DATE: June 2010

PROJECT DESCRIPTION:

This project provides funding for clean up and beatification in District 1 in the Broadway and Cane Run Road areas which may include rod iron trash receptacles, benches and/or landscaping.

PROJECT FUNDING	FY 2008-2009	FY 2009-2010	TOTAL
Capital Fund		75,000	75,000
Municipal Aid Program			
County Road Aid Program			
ARRA Stimulus			
CDBG			
Other			
TOTAL	-	75,000	75,000

PROJECT EXPENDITURE	FY 2008-2009	FY 2009-2010	TOTAL
Property Acquisition			
Construction			
Equipment			
Professional Services			
Other		75,000	75,000
TOTAL	-	75,000	75,000



Louisville Metro Capital Improvement Program Fiscal Year 2009 - 2010

AGENCY: Public Works & Assets
PROJECT TITLE: Intersection Modification
PROJECT NUMBER: 83
SCHEDULED START DATE: July 2009
SCHEDULED END DATE: June 2010

PROJECT DESCRIPTION:

Continuation of the FY09 project 120 funding (\$250,000) and FY08 project 141 (\$200,000). The FY10 funding is specifically for projects up to \$80,000 for projects in District 7, 11, 16, 17, 18, 19, 20, 22, 23 and 25. The project must reduce air pollution or traffic congestion in suburban intersections.

PROJECT FUNDING	FY 2008-2009	FY 2009-2010	TOTAL
Capital Fund		800,000	800,000
Municipal Aid Program			
County Road Aid Program			
ARRA Stimulus			
CDBG			
Other			
TOTAL	-	800,000	800,000

PROJECT EXPENDITURE	FY 2008-2009	FY 2009-2010	TOTAL
Property Acquisition			
Construction			
Equipment			
Professional Services			
Other		800,000	800,000
TOTAL	-	800,000	800,000



Louisville Metro Capital Improvement Program Fiscal Year 2009 - 2010

AGENCY: Public Works & Assets
PROJECT TITLE: Hubbards Lane Sidewalk Project
PROJECT NUMBER: 84
SCHEDULED START DATE: July 2009
SCHEDULED END DATE: June 2010

PROJECT DESCRIPTION:

Funding to design and install a sidewalk on the east side of North Hubbards Lane from Hill Top Road to Coach Gate Wynde.

PROJECT FUNDING	FY 2008-2009	FY 2009-2010	TOTAL
Capital Fund		200,000	200,000
Municipal Aid Program			
County Road Aid Program			
ARRA Stimulus			
CDBG			
Other			
TOTAL	-	200,000	200,000

PROJECT EXPENDITURE	FY 2008-2009	FY 2009-2010	TOTAL
Property Acquisition			
Construction			
Equipment			
Professional Services			
Other		200,000	200,000
TOTAL	-	200,000	200,000



Louisville Metro Capital Improvement Program Fiscal Year 2009 - 2010

AGENCY: Public Works & Assets
PROJECT TITLE: MSD/Algonquin Parkway
PROJECT NUMBER: 85
SCHEDULED START DATE: July 2009
SCHEDULED END DATE: June 2010

PROJECT DESCRIPTION:

This project will provide funding for an MSD project along Algonquin Parkway.

PROJECT FUNDING	FY 2008-2009	FY 2009-2010	TOTAL
Capital Fund		50,000	50,000
Municipal Aid Program			
County Road Aid Program			
ARRA Stimulus			
CDBG			
Other			
TOTAL	-	50,000	50,000

PROJECT EXPENDITURE	FY 2008-2009	FY 2009-2010	TOTAL
Property Acquisition			
Construction			
Equipment			
Professional Services			
Other		50,000	50,000
TOTAL	-	50,000	50,000



Louisville Metro Capital Improvement Program Fiscal Year 2009 - 2010

AGENCY: Public Works & Assets
PROJECT TITLE: District 8 Stump Grinding and Tree Replacement
PROJECT NUMBER: 86
SCHEDULED START DATE: July 2009
SCHEDULED END DATE: June 2010

PROJECT DESCRIPTION:

Funding to replace trees destroyed by storms in 2008 and 2009.

PROJECT FUNDING	FY 2008-2009	FY 2009-2010	TOTAL
Capital Fund		15,000	15,000
Municipal Aid Program			
County Road Aid Program			
ARRA Stimulus			
CDBG			
Other			
TOTAL	-	15,000	15,000

PROJECT EXPENDITURE	FY 2008-2009	FY 2009-2010	TOTAL
Property Acquisition			
Construction			
Equipment			
Professional Services			
Other		15,000	15,000
TOTAL	-	15,000	15,000



Louisville Metro Capital Improvement Program Fiscal Year 2009 - 2010

AGENCY: Public Works & Assets

PROJECT TITLE: Drescher Bridge

PROJECT NUMBER: 87

SCHEDULED START DATE: July 2009

SCHEDULED END DATE: June 2010

PROJECT DESCRIPTION:

Drescher Bridge serves as one of the entrances to the Clifton Heights neighborhood. In late 2001, Clifton Heights Community Council created a neighborhood plan sponsored by the District 9 Council Member that called for beautification to entrances to their neighborhood. Drescher Bridge was a project identified during the Neighborhood Plan process. The scope of beautification will be determined by public meetings and appropriate Metro officials to determine what kind of improvements can be made in the public right of way. Some of the improvements might include new sidewalks, street trees, street furniture and landscaping.

PROJECT FUNDING	FY 2008-2009	FY 2009-2010	TOTAL
Capital Fund		50,000	50,000
Municipal Aid Program			
County Road Aid Program			
ARRA Stimulus			
CDBG			
Other			
TOTAL	-	50,000	50,000

PROJECT EXPENDITURE	FY 2008-2009	FY 2009-2010	TOTAL
Property Acquisition			
Construction			
Equipment			
Professional Services			
Other		50,000	50,000
TOTAL	-	50,000	50,000



Louisville Metro Capital Improvement Program Fiscal Year 2009 - 2010

AGENCY: Public Works & Assets
PROJECT TITLE: Nightingale Apartment Project
PROJECT NUMBER: 88
SCHEDULED START DATE: July 2009
SCHEDULED END DATE: June 2010

PROJECT DESCRIPTION:

This project provides funding for the renovation of capital infrastructure in the 1400 block of Nightingale Road. The improvements include, but are not limited to, street repaving, curbing, restriping, trash container improvements and retaining walls.

PROJECT FUNDING	FY 2008-2009	FY 2009-2010	TOTAL
Capital Fund		50,000	50,000
Municipal Aid Program			
County Road Aid Program			
ARRA Stimulus			
CDBG			
Other			
TOTAL	-	50,000	50,000

PROJECT EXPENDITURE	FY 2008-2009	FY 2009-2010	TOTAL
Property Acquisition			
Construction			
Equipment			
Professional Services			
Other		50,000	50,000
TOTAL	-	50,000	50,000



Louisville Metro Capital Improvement Program Fiscal Year 2009 - 2010

AGENCY: Public Works & Assets
PROJECT TITLE: Blanton Lane Turn Lane
PROJECT NUMBER: 89
SCHEDULED START DATE: July 2009
SCHEDULED END DATE: June 2010

PROJECT DESCRIPTION:

This project will install a right hand turn lane from Blanton Lane to Dixie Highway.

PROJECT FUNDING	FY 2008-2009	FY 2009-2010	TOTAL
Capital Fund		50,000	50,000
Municipal Aid Program			
County Road Aid Program			
ARRA Stimulus			
CDBG			
Other			
TOTAL	-	50,000	50,000

PROJECT EXPENDITURE	FY 2008-2009	FY 2009-2010	TOTAL
Property Acquisition			
Construction			
Equipment			
Professional Services			
Other		50,000	50,000
TOTAL	-	50,000	50,000



Louisville Metro Capital Improvement Program Fiscal Year 2009 - 2010

AGENCY: Public Works & Assets
PROJECT TITLE: Farnsley Moreman Chapel Renovation
PROJECT NUMBER: 90
SCHEDULED START DATE: July 2009
SCHEDULED END DATE: June 2010

PROJECT DESCRIPTION:

The funding continues prior year funding of moving the Bethany United Methodist Church from 11000 Dixie Highway to the Farnsley Moreman Landing, site preparation and renovation of the Chapel. The building is over 160 years old. State and private dollars have also been used for this project. Also see project 99.

PROJECT FUNDING	FY 2008-2009	FY 2009-2010	TOTAL
Capital Fund		40,000	40,000
Municipal Aid Program			
County Road Aid Program			
ARRA Stimulus			
CDBG			
Other			
TOTAL	-	40,000	40,000

PROJECT EXPENDITURE	FY 2008-2009	FY 2009-2010	TOTAL
Property Acquisition			
Construction			
Equipment			
Professional Services			
Other		40,000	40,000
TOTAL	-	40,000	40,000



Louisville Metro Capital Improvement Program Fiscal Year 2009 - 2010

AGENCY: Public Works & Assets
PROJECT TITLE: Sidewalk Installation, Repair & Speed Humps for District 18
PROJECT NUMBER: 91
SCHEDULED START DATE: July 2009
SCHEDULED END DATE: June 2010

PROJECT DESCRIPTION:

This project will fund sidewalks installation & repair as well as speed humps throughout District 18.

PROJECT FUNDING	FY 2008-2009	FY 2009-2010	TOTAL
Capital Fund		50,000	50,000
Municipal Aid Program			
County Road Aid Program			
ARRA Stimulus			
CDBG			
Other			
TOTAL	-	50,000	50,000

PROJECT EXPENDITURE	FY 2008-2009	FY 2009-2010	TOTAL
Property Acquisition			
Construction			
Equipment			
Professional Services			
Other		50,000	50,000
TOTAL	-	50,000	50,000



Louisville Metro Capital Improvement Program Fiscal Year 2009 - 2010

AGENCY: Public Works & Assets

PROJECT TITLE: MET (Middletown, Eastwood Trail), Shared-use Path on S Side of Shelbyville Rd

PROJECT NUMBER: 92

SCHEDULED START DATE: July 2009

SCHEDULED END DATE: June 2010

PROJECT DESCRIPTION:

This project will construct a 10' wide multi-use path along the south side of Shelbyville Rd between Old Shelbyville Road and Urton Lane.

PROJECT FUNDING	FY 2008-2009	FY 2009-2010	TOTAL
Capital Fund		120,000	120,000
Municipal Aid Program			
County Road Aid Program			
ARRA Stimulus			
CDBG			
Other			
TOTAL	-	120,000	120,000

PROJECT EXPENDITURE	FY 2008-2009	FY 2009-2010	TOTAL
Property Acquisition			
Construction			
Equipment			
Professional Services			
Other		120,000	120,000
TOTAL	-	120,000	120,000



Louisville Metro Capital Improvement Program Fiscal Year 2009 - 2010

AGENCY: Public Works & Assets
PROJECT TITLE: Southland Blvd Sidewalks
PROJECT NUMBER: 93
SCHEDULED START DATE: July 2009
SCHEDULED END DATE: June 2010

PROJECT DESCRIPTION:

The funding is to construct a new sidewalk on Southland Blvd from Lone Oak to New Cut Road.

PROJECT FUNDING	FY 2008-2009	FY 2009-2010	TOTAL
Capital Fund		50,000	50,000
Municipal Aid Program			
County Road Aid Program			
ARRA Stimulus			
CDBG			
Other			
TOTAL	-	50,000	50,000

PROJECT EXPENDITURE	FY 2008-2009	FY 2009-2010	TOTAL
Property Acquisition			
Construction			
Equipment			
Professional Services			
Other		50,000	50,000
TOTAL	-	50,000	50,000



Louisville Metro Capital Improvement Program Fiscal Year 2009 - 2010

AGENCY: Public Works & Assets
PROJECT TITLE: Street Paving in District 25
PROJECT NUMBER: 94
SCHEDULED START DATE: July 2009
SCHEDULED END DATE: June 2010

PROJECT DESCRIPTION:

This project will fund street paving throughout District 25.

PROJECT FUNDING	FY 2008-2009	FY 2009-2010	TOTAL
Capital Fund		50,000	50,000
Municipal Aid Program			
County Road Aid Program			
ARRA Stimulus			
CDBG			
Other			
TOTAL	-	50,000	50,000

PROJECT EXPENDITURE	FY 2008-2009	FY 2009-2010	TOTAL
Property Acquisition			
Construction			
Equipment			
Professional Services			
Other		50,000	50,000
TOTAL	-	50,000	50,000



Louisville Metro Capital Improvement Program Fiscal Year 2009 - 2010

AGENCY: Public Works & Assets

PROJECT TITLE: District 24 Projects

PROJECT NUMBER: 95

SCHEDULED START DATE: July 2009

SCHEDULED END DATE: June 2010

PROJECT DESCRIPTION:

This project funds roadway and sidewalk repairs in District 24.

PROJECT FUNDING	FY 2008-2009	FY 2009-2010	TOTAL
Capital Fund		50,000	50,000
Municipal Aid Program			
County Road Aid Program			
ARRA Stimulus			
CDBG			
Other			
TOTAL	-	50,000	50,000

PROJECT EXPENDITURE	FY 2008-2009	FY 2009-2010	TOTAL
Property Acquisition			
Construction			
Equipment			
Professional Services			
Other		50,000	50,000
TOTAL	-	50,000	50,000



Louisville Metro Capital Improvement Program Fiscal Year 2009 - 2010

AGENCY: Public Works & Assets
PROJECT TITLE: Sidewalks on Winchester Rd
PROJECT NUMBER: 96
SCHEDULED START DATE: July 2009
SCHEDULED END DATE: June 2010

PROJECT DESCRIPTION:

Partial funding to construct a 5' wide sidewalk on Winchester Road in the Urban Services District, between Cannons Lane and joining the existing sidewalk at Thompson Road in the City of Saint Matthews. This project entails approximately 2100' of lineal sidewalk along with 3 to 4 feet of green space between the sidewalk and the curb. The estimated cost in 2007 was \$87,000.00.

PROJECT FUNDING	FY 2008-2009	FY 2009-2010	TOTAL
Capital Fund		50,000	50,000
Municipal Aid Program			
County Road Aid Program			
ARRA Stimulus			
CDBG			
Other			
TOTAL	-	50,000	50,000

PROJECT EXPENDITURE	FY 2008-2009	FY 2009-2010	TOTAL
Property Acquisition			
Construction			
Equipment			
Professional Services			
Other		50,000	50,000
TOTAL	-	50,000	50,000



Louisville Metro Capital Improvement Program Fiscal Year 2009 - 2010

AGENCY: Public Works & Assets
PROJECT TITLE: Aiken Road Safety Project & Improvements
PROJECT NUMBER: 97
SCHEDULED START DATE: July 2009
SCHEDULED END DATE: June 2010

PROJECT DESCRIPTION:

This project is to widen the road along the section of 14207 Aiken Rd (approximately 170') and to eliminate the hazardous curve along the section of 13710 Aiken Rd by increasing the radius to approximately 573' from 100' on the southeast side (approximately 500').

PROJECT FUNDING	FY 2008-2009	FY 2009-2010	TOTAL
Capital Fund		100,000	100,000
Municipal Aid Program			
County Road Aid Program			
ARRA Stimulus			
CDBG			
Other			
TOTAL	-	100,000	100,000

PROJECT EXPENDITURE	FY 2008-2009	FY 2009-2010	TOTAL
Property Acquisition			
Construction			
Equipment			
Professional Services			
Other		100,000	100,000
TOTAL	-	100,000	100,000



Louisville Metro Capital Improvement Program Fiscal Year 2009 - 2010

AGENCY: Public Works & Assets

PROJECT TITLE: Fairdale Village Plan

PROJECT NUMBER: 98

SCHEDULED START DATE: July 2009

SCHEDULED END DATE: June 2010

PROJECT DESCRIPTION:

This funding continues project 132 of the FY08 Capital Budget (\$75,000) and project 115 of the FY09 Capital Budget (\$100,000) to study, design and implement changes at the intersection of Manslick Road, Mitchell Hill Road, Fairdale Road and Mt. Holly. When completed, this new design feature will enhance traffic flow. This project is associated with Project 5 of the FY10 Capital Budget and is contingent on the sale of surplus property located at 400 South 1st St. This project represents the first \$500,000 of the \$1,500,000 in funding listed under Project 5.

PROJECT FUNDING	FY 2008-2009	FY 2009-2010	TOTAL
Capital Fund	100,000	500,000	600,000
Municipal Aid Program			
County Road Aid Program			
ARRA Stimulus			
CDBG			
Other			
TOTAL	100,000	500,000	600,000

PROJECT EXPENDITURE	FY 2008-2009	FY 2009-2010	TOTAL
Property Acquisition			
Construction			
Equipment			
Professional Services			
Other	100,000	500,000	600,000
TOTAL	100,000	500,000	600,000



Louisville Metro Capital Improvement Program Fiscal Year 2009 - 2010

AGENCY: Public Works & Assets
PROJECT TITLE: Farnsley Moreman Improvements
PROJECT NUMBER: 99
SCHEDULED START DATE: July 2009
SCHEDULED END DATE: June 2010

PROJECT DESCRIPTION:

The funding continues prior year funding as well as project 90 of the FY10 capital budget. The project includes moving the Bethany United Methodist Church from 11000 Dixie Highway to the Farnsley Moreman Landing, site preparation and renovation of the Chapel. The building is over 160 years old. State and private dollars have also been used for this project.

PROJECT FUNDING	FY 2008-2009	FY 2009-2010	TOTAL
Capital Fund		700,000	700,000
Municipal Aid Program			
County Road Aid Program			
ARRA Stimulus			
CDBG			
Other			
TOTAL	-	700,000	700,000

PROJECT EXPENDITURE	FY 2008-2009	FY 2009-2010	TOTAL
Property Acquisition			
Construction			
Equipment			
Professional Services			
Other		700,000	700,000
TOTAL	-	700,000	700,000



Louisville Metro Capital Improvement Program Fiscal Year 2009 - 2010

AGENCY: Public Works & Assets
PROJECT TITLE: Sidewalk & Speed Hump Installation & Repair D11
PROJECT NUMBER: 100
SCHEDULED START DATE: July 2009
SCHEDULED END DATE: June 2010

PROJECT DESCRIPTION:

This project will fund sidewalk installation and repair throughout District 11. The funding will also be used to assist District 11 neighborhoods who apply for funding assistance with the installation of speed humps.

PROJECT FUNDING	FY 2008-2009	FY 2009-2010	TOTAL
Capital Fund		25,000	25,000
Municipal Aid Program			
County Road Aid Program			
ARRA Stimulus			
CDBG			
Other			
TOTAL	-	25,000	25,000

PROJECT EXPENDITURE	FY 2008-2009	FY 2009-2010	TOTAL
Property Acquisition			
Construction			
Equipment			
Professional Services			
Other		25,000	25,000
TOTAL	-	25,000	25,000



Louisville Metro Capital Improvement Program Fiscal Year 2009 - 2010

AGENCY: Public Works & Assets
PROJECT TITLE: Road, Sidewalk & Speed Hump Installation & Repair D17
PROJECT NUMBER: 101
SCHEDULED START DATE: July 2009
SCHEDULED END DATE: June 2010

PROJECT DESCRIPTION:

This project will fund road paving, sidewalk installation and repair and speed hump installation throughout District 17.

PROJECT FUNDING	FY 2008-2009	FY 2009-2010	TOTAL
Capital Fund		180,000	180,000
Municipal Aid Program			
County Road Aid Program			
ARRA Stimulus			
CDBG			
Other			
TOTAL	-	180,000	180,000

PROJECT EXPENDITURE	FY 2008-2009	FY 2009-2010	TOTAL
Property Acquisition			
Construction			
Equipment			
Professional Services			
Other		180,000	180,000
TOTAL	-	180,000	180,000



Louisville Metro Capital Improvement Program Fiscal Year 2009 - 2010

AGENCY: Public Works & Assets
PROJECT TITLE: Right of Way Fund for Gene Snyder Access D20
PROJECT NUMBER: 102
SCHEDULED START DATE: July 2009
SCHEDULED END DATE: June 2010

PROJECT DESCRIPTION:

Growth in Louisville along major corridors especially those near business centers must be anticipated and addressed. This project funding will be used to assist Metro Government in obtaining right of way/land for property located near the Gene Snyder Expressway to improve access for people and businesses travelling between smaller, more rural roads and thoroughfares, such as highways and expressways.

PROJECT FUNDING	FY 2008-2009	FY 2009-2010	TOTAL
Capital Fund		75,000	75,000
Municipal Aid Program			
County Road Aid Program			
ARRA Stimulus			
CDBG			
Other			
TOTAL	-	75,000	75,000

PROJECT EXPENDITURE	FY 2008-2009	FY 2009-2010	TOTAL
Property Acquisition			
Construction			
Equipment			
Professional Services			
Other		75,000	75,000
TOTAL	-	75,000	75,000



Louisville Metro Capital Improvement Program Fiscal Year 2009 - 2010

AGENCY: Public Works & Assets
PROJECT TITLE: Sidewalk & Speed Hump Installation & Repair D20
PROJECT NUMBER: 103
SCHEDULED START DATE: July 2009
SCHEDULED END DATE: June 2010

PROJECT DESCRIPTION:

This project will fund sidewalk installation and repair and speed hump installation throughout District 20 as identified by the District 20 Council Member.

PROJECT FUNDING	FY 2008-2009	FY 2009-2010	TOTAL
Capital Fund		100,000	100,000
Municipal Aid Program			
County Road Aid Program			
ARRA Stimulus			
CDBG			
Other			
TOTAL	-	100,000	100,000

PROJECT EXPENDITURE	FY 2008-2009	FY 2009-2010	TOTAL
Property Acquisition			
Construction			
Equipment			
Professional Services			
Other		100,000	100,000
TOTAL	-	100,000	100,000



Louisville Metro Capital Improvement Program Fiscal Year 2009 - 2010

AGENCY: Public Works & Assets
PROJECT TITLE: Sidewalk & Speed Hump Installation & Repair D22
PROJECT NUMBER: 104
SCHEDULED START DATE: July 2009
SCHEDULED END DATE: June 2010

PROJECT DESCRIPTION:

This project will fund sidewalk installation and repair and speed hump installation throughout District 22 as identified by the District 22 Council Member.

PROJECT FUNDING	FY 2008-2009	FY 2009-2010	TOTAL
Capital Fund		175,000	175,000
Municipal Aid Program			
County Road Aid Program			
ARRA Stimulus			
CDBG			
Other			
TOTAL	-	175,000	175,000

PROJECT EXPENDITURE	FY 2008-2009	FY 2009-2010	TOTAL
Property Acquisition			
Construction			
Equipment			
Professional Services			
Other		175,000	175,000
TOTAL	-	175,000	175,000



Louisville Metro Capital Improvement Program Fiscal Year 2009 - 2010

AGENCY: Public Works & Assets
PROJECT TITLE: Fegenbush Lane Sidewalk Project D23
PROJECT NUMBER: 105
SCHEDULED START DATE: July 2009
SCHEDULED END DATE: June 2010

PROJECT DESCRIPTION:

The funding is partial funding of a \$220,000 project to install a sidewalk along the west side of Fegenbush Lane between Luhr Electuary (6900 Fegenbush Lane) and Woodrow Way. Additional funding of \$50,000 has been committed from District 23 Neighborhood Development Funds and \$6,950 from the Fee in Lieu of Sidewalk Fund.

PROJECT FUNDING	FY 2008-2009	FY 2009-2010	TOTAL
Capital Fund		50,000	50,000
Municipal Aid Program			
County Road Aid Program			
ARRA Stimulus			
CDBG			
Other			
TOTAL	-	50,000	50,000

PROJECT EXPENDITURE	FY 2008-2009	FY 2009-2010	TOTAL
Property Acquisition			
Construction			
Equipment			
Professional Services			
Other		50,000	50,000
TOTAL	-	50,000	50,000



Louisville Metro Capital Improvement Program Fiscal Year 2009 - 2010

AGENCY: Technology Services

PROJECT TITLE: MIDAS Upgrade

PROJECT NUMBER: 106

SCHEDULED START DATE: July 2009

SCHEDULED END DATE: June 2010

PROJECT DESCRIPTION:

This project will provide funding to upgrade the MIDAS system to current version. MIDAS is the work order entry and asset application supporting MetroCALL, Codes and Regulations, Public Works and several additional Metro departments. This is a joint project with the Metropolitan Sewer District.

PROJECT FUNDING	FY 2008-2009	FY 2009-2010	TOTAL
Capital Fund	1,000,000	<i>1,000,000</i>	2,000,000
Municipal Aid Program			
County Road Aid Program			
ARRA Stimulus			
CDBG			
Other	1,000,000	<i>1,000,000</i>	2,000,000
TOTAL	2,000,000	<i>2,000,000</i>	4,000,000

PROJECT EXPENDITURE	FY 2008-2009	FY 2009-2010	TOTAL
Property Acquisition			
Construction			
Equipment			
Professional Services	2,000,000	<i>2,000,000</i>	4,000,000
Other			
TOTAL	2,000,000	<i>2,000,000</i>	4,000,000



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AGENCY: Office of Management & Budget
PROJECT TITLE: LeAP System Enhancements/Imaging
PROJECT NUMBER: 107
SCHEDULED START DATE: July 2009
SCHEDULED END DATE: June 2010

PROJECT DESCRIPTION:

This project provides funding to upgrade the Oracle Financials (LeAP) that will enable Metro to take advantage of industry best practices and gain efficiencies in financial transaction processing while maximizing Metro's investment in its financial application, including advanced financial reporting. Enhancements include document imaging of AP invoices, general ledger journal entries, purchasing related information and other various financial files. Other enhancements include the purchase and implementation of Oracle Loans, Projects and Grants, and other system enhancements to facilitate advanced financial reporting. This project will enhance Metro's ability to accomplish the goals of e-transparency.

PROJECT FUNDING	FY 2008-2009	FY 2009-2010	TOTAL
Capital Fund	400,000	<i>600,000</i>	1,000,000
Municipal Aid Program			
County Road Aid Program			
ARRA Stimulus			
CDBG			
Other			
TOTAL	400,000	<i>600,000</i>	1,000,000

PROJECT EXPENDITURE	FY 2008-2009	FY 2009-2010	TOTAL
Property Acquisition			
Construction			
Equipment			
Professional Services	400,000	<i>300,000</i>	700,000
Other		<i>300,000</i>	300,000
TOTAL	400,000	<i>600,000</i>	1,000,000



Louisville Metro Capital Improvement Program Fiscal Year 2009 - 2010

AGENCY: Transit Authority of River City (TARC)
PROJECT TITLE: General Capital Improvements - TARC
PROJECT NUMBER: 108
SCHEDULED START DATE: July 2009
SCHEDULED END DATE: June 2010

PROJECT DESCRIPTION:

This project authorizes expenditures from the Mass Transit Trust Fund for general TARC capital improvements, including facility and bus maintenance. This project also includes funding from the ARRA Stimulus program for the following projects: 10 hybrid buses, TARC maintenance annex, TARC bus storage facility roof replacement, Broadway bus storage facility renovation, Preventive Maintenance Program, Union Station electrical generator upgrade, 8 paratransit vehicles in Indiana and Kentucky (4 each), and on-board surveillance systems.

PROJECT FUNDING	FY 2008-2009	FY 2009-2010	TOTAL
Capital Fund			
Municipal Aid Program			
County Road Aid Program			
ARRA Stimulus		18,142,200	18,142,200
CDBG			
Other	2,614,100	3,932,000	6,546,100
TOTAL	2,614,100	22,074,200	24,688,300

PROJECT EXPENDITURE	FY 2008-2009	FY 2009-2010	TOTAL
Property Acquisition			
Construction		10,170,700	10,170,700
Equipment	2,614,100	6,771,500	9,385,600
Professional Services			
Other		5,132,000	5,132,000
TOTAL	2,614,100	22,074,200	24,688,300



Louisville Metro Capital Improvement Program Fiscal Year 2009 - 2010

AGENCY: Louisville Zoo
PROJECT TITLE: Glacier Run
PROJECT NUMBER: 109
SCHEDULED START DATE: July 2009
SCHEDULED END DATE: June 2010

PROJECT DESCRIPTION:

Final funding of the FY08 project (\$3,500,000) and FY07 project (\$700,000). The Glacier Run exhibit will be located on a rolling site currently occupied by an outdated polar bear exhibit. The new exhibit will incorporate 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 nonprofit attraction in the area.

PROJECT FUNDING	FY 2008-2009	FY 2009-2010	TOTAL
Capital Fund	900,000	<i>900,000</i>	1,800,000
Municipal Aid Program			
County Road Aid Program			
ARRA Stimulus			
CDBG			
Other	1,500,000		1,500,000
TOTAL	2,400,000	<i>900,000</i>	3,300,000

PROJECT EXPENDITURE	FY 2008-2009	FY 2009-2010	TOTAL
Property Acquisition			
Construction	2,400,000	<i>900,000</i>	3,300,000
Equipment			
Professional Services			
Other			
TOTAL	2,400,000	<i>900,000</i>	3,300,000



Louisville Metro Capital Improvement Program Fiscal Year 2009 - 2010

AGENCY: Waterfront Development Corporation

PROJECT TITLE: Riverview Park

PROJECT NUMBER: 110

SCHEDULED START DATE: July 2009

SCHEDULED END DATE: June 2010

PROJECT DESCRIPTION:

Continuation of the FY07 project (\$350,000) and FY08 project (\$250,000). The Riverview Park Master Plan outlines development of an 87 acre park in southwest Louisville into a regional destination park. The Master Plan includes design for several phases of a multi-million dollar project scope, including water features, playgrounds and hiking trails among other features.

PROJECT FUNDING	FY 2008-2009	FY 2009-2010	TOTAL
Capital Fund	700,000	<i>700,000</i>	1,400,000
Municipal Aid Program			
County Road Aid Program			
ARRA Stimulus			
CDBG			
Other			
TOTAL	700,000	<i>700,000</i>	1,400,000

PROJECT EXPENDITURE	FY 2008-2009	FY 2009-2010	TOTAL
Property Acquisition			
Construction	700,000	<i>700,000</i>	1,400,000
Equipment			
Professional Services			
Other			
TOTAL	700,000	<i>700,000</i>	1,400,000