TABLE OF CONTENTS

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

LOUISVILLE METRO GOVERNMENT

Mayor's Office 2
Policy & Management 7
Metro Council 8
Public Protection 12
- Louisville Fire 15
- Louisville Metro Emergency Medical Services 20
- Emergency Management Agency/MetroSafe 24
- Metro Corrections 31
- Youth Detention Services 38
- Criminal Justice Commission 43
- Metro Animal Services 49

Louisville Metro Police 58
Economic Development 69
Codes & Regulations 79
Parks & Recreation 87
Neighborhoods 96
Housing & Family Services 97
Public Health & Wellness 105
Public Works & Assets 111
Technology Services 122
Office of Management & Budget 127
Human Resources 133

RELATED AGENCIES

Related Agencies Summary 139
Louisville Free Public Library 140
Waterfront Development Corporation 146
Human Relations Commission 150
Office of Internal Audit 155
Louisville Zoo 160

ELECTED OFFICIALS

Other Elected Officials 167
Jefferson County Attorney..... 168
County Clerk / Board of Elections..... 172
Commonwealth Attorney..... 174
Other Statutory Obligations..... 177
Coroner..... 181

EXTERNAL AGENCIES

External Agencies Summary 184

CAPITAL BUDGET 192

Budget speech to Metro Council

Fiscal Year 2010-11

4 p.m. May 27, 2010

Metro Council Chambers

I appreciate the opportunity to join you today to present my city budget for the year ahead.

As you can see, I brought some company – for a good reason.

And not that I need uniformed protection…among friends.

Seven years ago, when I presented the first budget for our new city of Louisville, I said it was an important first step in building a strong foundation for our future … to unite our governments and pull our community together as one.

The cornerstone of that foundation was to establish a major new communications system we called MetroSafe – a bold vision for a safer city. Nothing was more important to our new city of Louisville than to make certain our emergency responders were linked together so they could work together as an effective team to help citizens in times of need.

Our public protection team has worked hard to bring MetroSafe to life, step by step: Combining 4 agency call centers into one. Doubling the number of communications towers to relay messages. And now the final milestone: putting these state of the art radios – all 4,726 of them – in the hands of our first responders.

These radios.

So today I want to recognize and thank leaders of our public protection team…the men and women with us here today … who represent the dozens of agencies and departments in our new MetroSafe network. Our metro and suburban police departments. Our urban and suburban fire departments. EMS. Corrections. Our Emergency Management Agency. And more. Some of these departments are pretty excited about impact of MetroSafe. I invited Okolona Fire Chief Rich Carlson here today after he sent me an enthusiastic email as his department was beginning training with their new radios. Rich said: “I’m pretty much like a kid on December 24th …This is by far the largest progressive leap in public safety I've seen in my 36 years.”

It’s gratifying to hear that, Rich. Thanks to ALL of you for working as a team and joining us today to mark this MetroSafe milestone.

And thanks to you, our Metro Council, for supporting our vision. Working together, budget by budget, we turned that vision into reality.

This system has one goal: to make sure we get the right responders to our citizens’ sides as quickly as possible…whether there’s a truck overturned at Spaghetti Junction or a child with a broken arm… a suspected meth lab or a car on fire…a hazardous spill or a record-breaking ice storm.

I’m not the only one who says “thank you.” Faster response has led residents to say “thank you,” too. When an 11-month-old fell into a swimming pool and stopped breathing, our 911 call-taker told his parents what to do as police and EMS raced to their home. In another case, when a new baby arrived sooner than expected, a call-taker coached the new father until the ambulance arrived. When a teenager hid in a closet during a home invasion, she was able to push cell phone buttons to give 911 dispatch information to help the police officers who were on their way.

We have kept our promise here, in creating a communications network that is a national model.

We have kept our promises in other priorities we have set over the last 7½ years in exactly the same fashion: with focus and with teamwork.

We have kept those promises despite the worst economic times since the Great Depression… as tax revenue faltered ... as pension costs doubled … as health care costs soared. We made the tough decisions to keep our city on sound financial ground -- and we continue that in the budget I present to you today.

My financial advisors forecast tax revenue rising very slightly: less than 1 percent. They say we are not out of the woods … certainly not on Easy Street … but they believe we are turning a corner.

One bright spot is our community's share of federal economic stimulus dollars. When we last met, we estimated Louisville would receive $250 million in stimulus funds over 2 years. Now we calculate that total is more like $485 million so far – for city government, schools, other agencies, and individuals benefiting from programs like college financial aid and small-business loans. This stimulus spending is putting people back to work paving roads, repairing sidewalks, staffing health clinics, weatherizing homes and teaching in local classrooms. It's helping build a firehouse, buy police cars, improve flood protection, synchronize streetlights, extend water lines and much, much more.

With this 2010-2011 budget we continue on the path we have established over the past 7 years.

We will continue to maintain our city's core services to residents. And once again: we will not raise taxes.

We will continue to live within our means. Once again: my budget does not propose spending money from our rainy day fund and I applaud you for resisting the temptation as well.

We will continue to streamline our operations…. sell surplus property … and invest in initiatives that will pay off down the road: like investing in more energy-efficient government buildings… technology to provide more services to residents online… economic-development and quality-of-life projects that offer long-term benefits to our residents ….and continue -- where possible -- to use general fund dollars to leverage investments from other sources.

Once again: we continue to stay focused on the priorities we have set for our city: keeping our residents safe…creating jobs…investing in a vibrant downtown…promoting public health … and enriching the quality of life that makes our community special… appealing… and distinctive.

I say the words "we continue" with pride. We have never lost sight of our vision and we have accomplished more than we ever could have imagined… step by step… budget by budget.

But we have not done it alone.

Louisville has a long history of public-private partnerships.

But over the past 7 years, we have taken our tradition of teamwork to a new level:

Working with the state to build our new KFC Yum! Center downtown…an entertainment magnet and economic asset for our region…

Bringing together regional educational institutions in an unprecedented collaboration … with clear goals to increase the number of college graduates by 2020.

Working with the states of Kentucky and Indiana to pave the way for financing Ohio River Bridges.

Public-private teamwork to create almost 4,000 acres of spectacular new parkland along Floyds Fork.

Harnessing the energy of our enthusiastic and dedicated community of bicyclists … including the president of the Metro Council … who was riding his bike around Louisville long before it was cool. We've added bike lanes and won national recognition as a bicycle-friendly city.

And we've worked with managers of hundreds of local buildings … from skyscrapers to schools to shopping malls … to help reduce energy use. Thanks to that teamwork, Louisville was recently named EPA Energy Star Partner of the Year.

Those are just some of the ways Louisville is powered by partnerships.

I mentioned keeping our citizens safe. Our MetroSafe partnership brings together departments that have been transformed over the past 7 years. Remember that more than half of this budget – and a substantial portion of the past 7 budgets – goes for public protection. In fact our spending on public protection has grown from 46 percent of the budget in 2004 to 56 percent of the budget I present to you today.

With the leadership of Chief White, our police department enlists residents of our city as partners in preventing and solving crime -- last year violent crime in Louisville was down 13 percent. We had just over 200 citizen block watch programs in our community 7 years ago. Today we have almost 800 – from Prospect to PRP. A new police recruit class will graduate next month. This budget funds two additional recruit classes in the year ahead.

We knew our 150-year-old Louisville Division of Fire had a proud history. …but it also had to be ready for 21st century challenges. Our fire modernization plan has built two new firehouses with a third on the way, thanks to stimulus funding. We have invested $6.3 million in 11 major pieces of new fire equipment since 2006. With this budget, we continue – by adding a dive rescue vehicle.

We created a stand-alone EMS to serve our new city. And it has evolved from a paper-based operation---where response times were calculated with wristwatches and index cards – to a professional, medically-driven national model. With this budget, we will begin to replace aging heart monitors. Used an average of 65 times a day, these tools save lives.

This budget also finances more security cameras in our Corrections operation.

And it sets aside our match for federal grants to buy backup power generators for police stations and fire houses.

We had a vision about our local economy, too….to create an environment where businesses can thrive … from the tiniest neighborhood dry cleaners … to new IT companies … from life-science startups… to our largest employers like UPS, Ford and GE. Of course, our vision – back in 2003 – didn't anticipate a Great Recession. But despite that recession, we've seen a progression of success stories:

We've worked aggressively with state and local leaders to keep Ford, GE and other jobs in our hometown – in fact, both Ford and GE are adding jobs and energy-efficient products to be built here.

UPS just finished the second $1 billion expansion of its Louisville hub -- and this budget continues to support an innovative partnership called Metropolitan College. It's kept a stable workforce for the UPS night shift while those workers can go to college by day – free. So far, it's helped 2,700 students complete academic programs and degrees.

We've celebrated business expansions and modernizations like Kentucky Trailer…. announced new headquarters operations like Signature Healthcare coming from Florida and RecoverCare choosing Louisville over Philadelphia.

And we've seen many fast-growing locally-owned businesses thrive – supported by the High Impact program we operate in partnership with GLI. We didn't know if we'd find more than a couple dozen companies that would meet our tough criteria for fast growth. But since we started the program 7 years ago, the total of high impact companies has climbed to 155 local companies with nearly 12,000 employees; an estimated 3,500 new jobs and a growth rate of 34 percent per year.

This budget also supports the development of more housing. We hope to receive a federal Hope 6 grant to replace Sheppard Square with a new mixed-income housing development -- as we've done in Park-DuValle and Liberty Green.

Other federal funds available this year will help local developers and nonprofits create more affordable housing throughout our entire community as well as new housing tailored to the homeless with special needs…for example, foster children who "age out" of the system.

Economic development is not only about new jobs. It's also about making sure you have skilled workers to fill them – from machinists to computer engineers to biochemistry Ph.Ds. For that reason, we now work with schools and post-secondary institutions in ways we could not have imagined 7 years ago.

If 1 in 4 high school freshmen don't graduate in 4 years, we said, this is a community problem, not just a school system problem. So we held our first-ever dropout summit. This budget continues to fund the LEEP program, which helps keep kids in high school, and the YOU center, which helps disengaged young adults reconnect with school or work. That YOU Center served more than 500 16- to 21-year-olds last year, alone.

We also tried a new approach last year called Close the Deal … a collaboration among city government, GLI and the public schools. We went to a high school and provided college application resources, and we said yes, yes, yes-you-can go to college to every student. The results have been amazing. In that first pilot project school, we tripled the number of seniors accepted to colleges in two years … a jump from 25 percent of the senior class … to 75 percent of the senior class. This year we have expanded Close the Deal to 3 schools.

This budget supports our public library system -- our city's government-funded public information and education connection. When our Main Library was hard hit by last summer's flood, our library director used the insurance to jump-start a bold new plan …including a better children's library and new auditorium. In the past year, we opened a new branch library in the Newburg area – an energy-efficient building with technology-driven services, including expanded computer and multi-media access. My budget this year continues our pledge to steadily upgrade library services. I propose to build a similar technology-driven, stand-alone library in Fairdale on city owned land down the street from the Playtorium. We will also expand the historic Shawnee branch library from 7,000 to 10,000 square feet.

Our library system is one measure of our commitment to both education – and quality of life.

Someone stopped me in a parking lot recently to say, " 'Quality of life'… 'quality of life'… I hear government officials and political candidates talk about 'quality of life' all the time and I don't know what that means." I started to give her a long and detailed answer about everything from our orchestra to international restaurants… from our Derby Festival to our International Idea Festival… from horseback riding at McNeely Lake to canoeing Floyds Fork… from our investment in the Sun Valley Community Center to our investment in playground equipment, golf courses and tennis courts throughout the community….

I started to give her that long and detailed answer and then I finally said:

"Well, when it comes to quality of life, you know it when you see it."

I see quality-of-life assets in all corners of our community, shaped by investments we have made in city budgets together.

Downtown, I see a renaissance that has been extraordinary in such difficult economic times.

I remember touring Fourth Street Live when it was under construction 6 or 7 years ago. How many of us dreamed it would attract 4 million visitors a year – 40 percent of them from outside our city?

Who knew how quickly we'd see a gleaming new multipurpose arena rise on our waterfront … and how quickly it would spur development nearby?

Who knew how loud the national buzz would grow about attractions on West Main Street's Museum Row? Or that we'd see a new retail-restaurant-and-art district bloom so quickly around East Market?

And we will see more downtown projects move off the drawing boards as the economy improves.

This budget makes sure we do our job in the public sector by investing in the Downtown Development Corporation's connectivity study to support the millions of dollars in new private-sector development underway. We will make street, sidewalk and lighting improvements connecting our downtown attractions – and in addition finally meet our commitment to build a pedestrian bridge across Sixth Street to connect the Ali Center and its parking to the Waterfront belvedere and new arena.

I hope in the year ahead we'll see progress on the Big 4 pedestrian-and-bike bridge, too.

Like our downtown, our parks serve as community crossroads throughout our 386 square miles. Since merger, we have completed more than 300 projects worth more than $42 million … not counting those 4,000 acres along Floyds Fork.

We have expanded Jefferson Memorial Forest…. transformed Iroquois Amphitheatre into a state-of the-art performance venue… built a new clubhouse at Long Run… and created new dog runs at Cherokee, Vettiner and Champions parks. We've opened nine new spray grounds, with seven more under development. At Riverview Park we will open a new playground and boat dock this summer.

In the year ahead, we will also see the first new playground open in Floyds Fork Park …We will see additions to the 100-mile Louisville Loop trail…And we will see other bicycle-friendly improvements, including a new downtown bike parking and transit center.

Parks …bicycling… playgrounds… They all offer our residents the opportunity to be active. And that's important to improving the health of our community -- a final priority I want to mention.

Back in 2003, Louisville was at the top of the wrong kind of lists when it came to health issues: with high rates of heart disease, obesity, certain cancers and diabetes. The Mayor's Healthy Hometown Movement, shepherded by our newly invigorated Department of Public Health and Wellness, has brought thousands of residents to hike-and-bike trips in the heart of the city…and brought together dozens of community organizations to promote healthy eating and active living.

In the heart of a tobacco state, we passed a ban on smoking in public places. And we have cleaner air outside too, thanks to a tough air pollution initiative called STAR.

Look for more activity next year: We won a competitive economic stimulus grant for nearly $8 million to focus on a long list of new healthy-living initiatives -- from getting more fruits and vegetables into stores in disadvantaged neighborhoods … to improving PE classes in our schools.

When I presented my first budget to the Metro Council, I said all budgets should end with the words: "to be continued."

Today, I say that again. Big ideas come with timelines. In cities, the seeds of new initiatives can take years to bear fruit.

This is my last city budget speech, my last year as Mayor. The next mayor of the city of Louisville will tend some of these projects and introduce new ones.

We can be proud of the vision we have developed – and the strong foundation we have built together.

Of course, we can take stock of our many tangible accomplishments… a new communications system… a new arena… new parkland…new firehouses… and more.

But I want to end my final budget address by underscoring the importance of the less-obvious…less-tangible accomplishments that have transformed this community over the past 7 ½ years:

We've guided a brand-new government through its infancy, childhood and through adolescence.

Today we can be proud that it is sound…strong… stable… and it even "plays well with others" -- including regional, state and national partners.

We have the momentum and community leadership to make the most of opportunities and to tackle a new generation of challenges confronting our hometown.

All we need is a commitment to bold thinking – and to working together, focusing on what we have in common, not on our differences.

In this my last budget speech, let me underscore what 20-plus years as Mayor have taught me: that by working together … and only by working together … with teamwork … can we accomplish our most ambitious goals for our hometown.

FY 2010-2011

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 eighth and final budget for Louisville Metro Government and the 21st spending plan as leader of my hometown.

When we began our new government in 2003, I pledged to build a strong foundation that would shape the future of a larger Louisville. Our goals were focused and ambitious –make government more efficient and effective, improve safety, create jobs, revitalize our downtown and strengthen our neighborhoods.

We have turned those visions into reality in so many concrete ways – from the gleaming glass and steel of the new downtown arena to the ring of green parks and paths encircling our suburbs, from the hundreds of high school students who we have inspired to attend college to the thousands of police officers, firefighters, EMTs and other emergency responders we have connected with our investment in the MetroSafe emergency communications system.

This spending plan continues our progress and maintains basic services for our citizens despite a national economic recession that has threatened to derail our bold plans.

We believe that brighter days are ahead, and this budget anticipates General Fund revenue growth of a little less than 1 percent. However, with continually rising costs for pensions, health care and other expenses, our budget plan holds the line on operating costs and makes focused investments in capital.

Among the many items in this spending plan, I propose:

- Creating new and improved library branches in Fairdale and West Louisville;
- Devoting the largest single share of General Fund revenue – more than 60 percent – to police and public protection to keep citizens safe;
- Allocating more than $7 million for safety equipment and crime-fighting tools for public protection agencies;
- And further improving government efficiency and effectiveness by consolidating fleet operations at a central location.

We have succeeded in building a strong foundation for this new Louisville because – more often than not – we have worked together. As I finish my 21st year as mayor and move on to other challenges, I hope those who serve our citizens will continue to work together. There is so much more that unites us than divides us.

Sincerely,

Jerry E. Abramson
Mayor

www.louisvilleky.gov

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

Louisville Metro Government
Executive Branch

Jerry E. Abramson, Mayor

William E. Summers IV, Deputy Mayor

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

Brightside
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

DEPARTMENTS

PUBLIC PROTECTION

Louisville Fire • Suburban Fire Districts • Emergency Medical Services
Emergency Management Agency/MetroSafe/MetroCall • 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 Jim Mims

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

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 2010-2011

Total available funds are estimated at $532,020,600. This includes: $492,161,900 in General Fund revenues; $11,966,400 in State Municipal Road Aid and County Road Aid funds; $20,607,300 in Community Development Block Grant funds; and $7,285,000 from the Capital Fund.

In Fiscal Year 2010-2011 the estimated total funds available of $532,020,600 will be $16,730,400 more than the projected $515,290,200 available in Fiscal Year 2009-2010. This represents an increase of 3.2 percent.

In Fiscal Year 2010-2011 total General Fund revenues are estimated to increase by $5,688,700 or approximately 1.2 percent from estimated Fiscal Year 2009-2010 receipts.

In Fiscal Year 2010-2011 total State Municipal and County Road Aid revenues are estimated to increase by $666,400 or approximately 5.9 percent from estimated Fiscal Year 2009-2010 receipts.

In Fiscal Year 2010-2011 total available Community Development funds are estimated to increase by $8,179,300 or approximately 65.8 percent from estimated Fiscal Year 2009-2010 receipts. Fiscal Year 2010-2011 will be the first year wherein Louisville Metro's fiscal year is synchronized with the appropriation cycle from the federal department of Housing & Urban Development ("HUD").

Net Occupational License Tax payments are estimated for Fiscal Year 2010-2011 at $273,670,000, which represents a decrease of $2,030,000 or approximately 0.7 percent from estimated Fiscal Year 2009-2010 collections. The tax collection forecast is based upon the expectation that the national and local economies will continue a modest recovery from the downturn experienced in Fiscal Years 2008-2009 and 2009-2010.

Property tax collections are estimated to total $141,568,700 in Fiscal Year 2010-2011, which represents a slight decrease of 0.02 percent from estimated Fiscal Year 2009-2010 collections, primarily due to a non-recurring revenue received in the current fiscal year. A partial reassessment of real property by the Property Valuation Administrator will result in an approximate 1.2 percent increase in locally assessed real and personal property tax collections in Fiscal Year 2010-2011 from estimated Fiscal Year 2009-2010 collections.

LOUISVILLE METRO
REVENUE ESTIMATES AND RECEIPTS

	Actual 2008-09	Original Budget 2009-10	Current Estimate 2009-10	Forecast 2010-11	Council Approved 2010-11
GENERAL FUND					
Property Taxes					
Current Levy:					
Real & Personal Property	$116,505,210	$118,530,000	$117,850,000	$119,320,000	$119,320,000
Public Service Corp.	7,681,607	7,400,000	7,430,000	9,290,000	9,290,000
Bank Deposits & Life Ins. Shares	4,560,571	4,560,000	9,150,000	5,620,000	5,620,000
Distilled Spirits	136,777	143,500	260,000	288,700	288,700
Agricultural Products	135	0	0	0	0
Deed Taxes	2,276,477	2,100,000	2,370,000	2,370,000	2,370,000
	131,160,776	132,733,500	137,060,000	136,888,700	136,888,700
Delinquent:					
Interest & Penalties	270,987	480,000	530,000	550,000	550,000
Prior Year	2,066,224	4,180,000	4,010,000	4,130,000	4,130,000
	2,337,211	4,660,000	4,540,000	4,680,000	4,680,000
Revenue Commission Payments					
Occupational License Taxes					
Employee Withholdings	201,456,798	199,740,000	201,340,000	203,980,000	203,980,000
Net Profits	44,490,491	43,140,000	38,330,000	40,010,000	42,930,000
Insurance Premiums Taxes	52,726,282	53,640,000	50,050,000	50,330,000	50,330,000
Net Interest, Fees & Expenses	(8,897,111)	(18,480,000)	(14,020,000)	(23,570,000)	(23,570,000)
	289,776,460	278,040,000	275,700,000	270,750,000	273,670,000
Annual Water Company Dividend	17,288,555	18,140,000	18,140,000	18,160,000	18,160,000
	307,065,015	296,180,000	293,840,000	288,910,000	291,830,000
Licenses and Permits					
Alcoholic Beverage Licenses	1,603,104	2,120,000	2,050,000	2,090,000	2,090,000
Building Permits	2,604,074	3,250,000	2,510,000	3,590,000	3,590,000
Right-of-Way Permit Fees	611,942	690,000	660,000	690,000	690,000
Degradation Fees	54,102	60,000	70,000	70,000	70,000
Privileges	639,623	630,000	610,000	610,000	610,000
Special Regulatory Licenses	257,763	260,000	260,000	270,000	270,000
IPL Civil Penalties	586,660	600,000	530,000	570,000	570,000
Cable TV Franchise	50,000	50,000	50,000	50,000	50,000
Gross Revenue & Excise Tax Fund	4,076,430	4,080,000	4,080,000	4,080,000	4,080,000
Truck License Fees	234,691	160,000	160,000	160,000	160,000
Driver's License Fees	64,631	50,000	70,000	70,000	70,000
	10,783,021	11,950,000	11,050,000	12,250,000	12,250,000
Fines					
Parking Fines	1,218,078	1,270,000	1,550,000	1,620,000	1,620,000
Citation Fee Revenue	997,836	1,010,000	790,000	890,000	890,000
	2,215,914	2,280,000	2,340,000	2,510,000	2,510,000

LOUISVILLE METRO
REVENUE ESTIMATES AND RECEIPTS

(continued)

	Actual 2008-09	Original Budget 2009-10	Current Estimate 2009-10	Forecast 2010-11	Council Approved 2010-11
Revenue From Use of Money and Property					
Investment Income Interest	2,274,019	1,900,000	770,000	1,010,000	1,010,000
Public Telephone Fees	22,997	20,000	10,000	10,000	10,000
Rents	1,113,668	1,250,000	1,370,000	1,330,000	1,330,000
	3,410,684	3,170,000	2,150,000	2,350,000	2,350,000
Charges for Service					
Rev. Bonds Payment in Lieu of Taxes	3,719	0	0	0	0
Waste Reduction Facility	1,029,668	780,000	880,000	800,000	800,000
Tow-in-Lot Fees	2,306,064	2,330,000	2,720,000	3,210,000	3,210,000
Hazardous Material Inspection Fees	0	400,000	80,000	80,000	80,000
Emergency Medical Services	13,374,133	13,400,000	14,000,000	14,600,000	14,600,000
Burglar Alarm License Fees	0	0	0	1,500,000	0
Police Records Report	224,211	210,000	370,000	440,000	440,000
Fire Protection, Outside USD	186,810	190,000	190,000	190,000	190,000
Miscellaneous	470,303	550,000	600,000	600,000	600,000
Indirect Services	678,005	720,000	640,000	700,000	700,000
	18,272,914	18,580,000	19,480,000	22,120,000	20,620,000
Intergovernmental Revenue					
25% State Fees	7,360,640	7,550,000	7,550,000	7,700,000	7,700,000
Fee Officers' Term	0	0	0	510,000	510,000
District Court Fees	326,924	330,000	270,000	270,000	270,000
Coal/Mineral Severance Taxes	269,634	300,000	270,000	280,000	280,000
Metro Corrections	5,608,397	5,060,000	5,230,000	4,890,000	4,890,000
Youth Detention Services	0	0	0	2,840,000	2,840,000
Election Expense Refund	102,000	50,000	50,000	100,000	100,000
Arena Authority Rebate	0	0	0	0	1,800,000
Indigent Care Reimbursement	2,469,800	2,643,200	2,643,200	2,643,200	2,643,200
	16,137,396	15,933,200	16,013,200	19,233,200	21,033,200
TOTAL: GENERAL FUND	491,382,930	485,486,700	486,473,200	488,941,900	492,161,900
MUNICIPAL & CO. ROAD AID	11,689,226	11,300,000	11,300,000	11,966,400	11,966,400
COMMUNITY DEVELOPMENT	12,428,000	12,428,000	12,428,000	20,433,300	20,607,300
TOTAL: CURRENT REVENUES	515,500,156	509,214,700	510,201,200	521,341,600	524,735,600
CAPITAL FUND	1,640,000	5,089,000	5,089,000	5,185,000	7,285,000
GRAND TOTAL	$517,140,156	$514,303,700	$515,290,200	$526,526,600	$532,020,600

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 132.010). This rate is **in addition to** the Metro Government rate of 16.6 cents that is applied to all tangible personal property along with motor vehicles 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.

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.

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.

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).

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).

Youth Detention Services – This revenue line includes a per diem reimbursement from the Kentucky Department of Juvenile Justice for housing youth offenders (KRS 15A.305).

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).

Arena Authority Rebate – This is a potential rebate to Metro Louisville from the Arena Authority according to Section 7 of Modified Exhibit B to Ordinance No. 143, Series 2007, that relates to "Excess Net Cash Flow" as determined by the Arena Authority by March 31st of each year.

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).

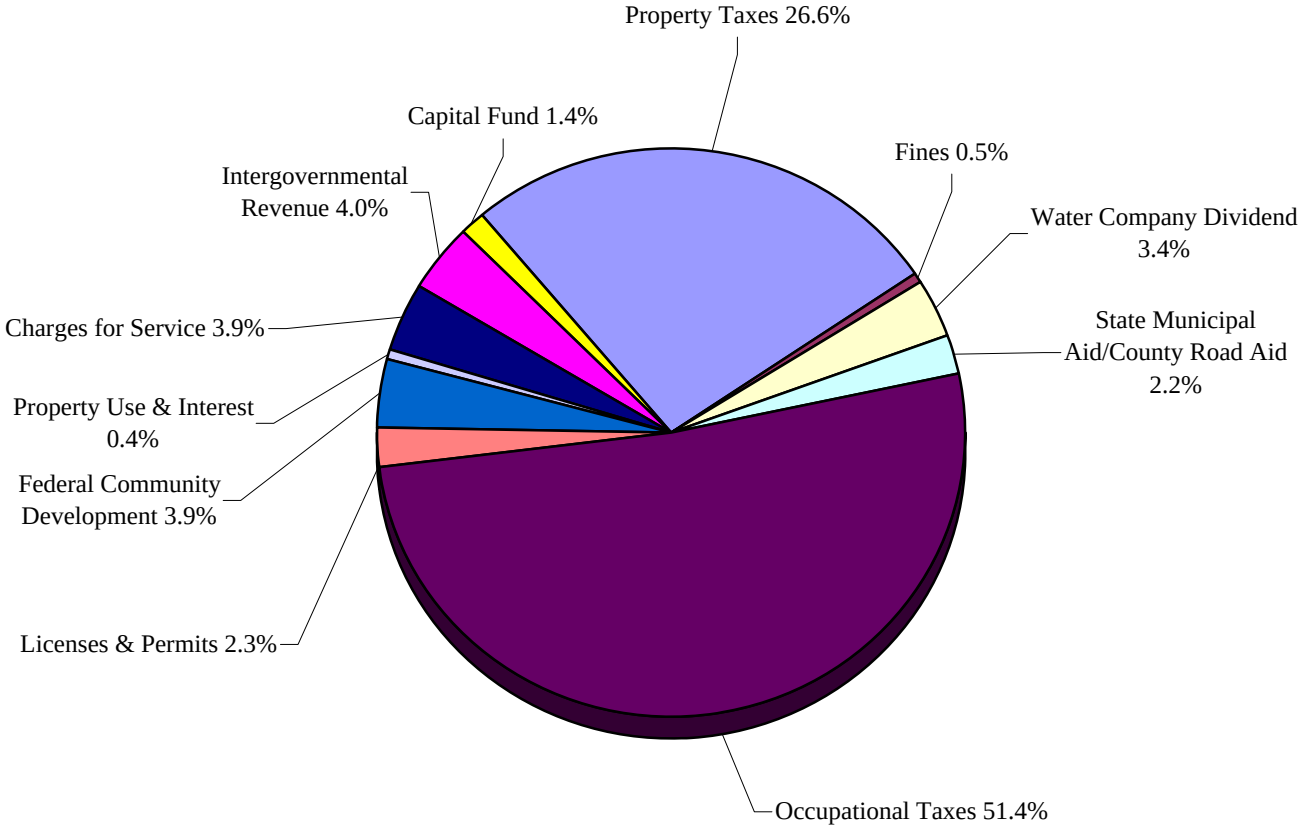
COMMUNITY DEVELOPMENT BLOCK GRANT – These funds represent Metro Louisville's Federal Community Development Block Grant funds. These funds are restricted for use in low and moderate income areas.

LOUISVILLE METRO
BUDGET DOLLAR

Sources of Revenue

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

Fiscal Year 2010-2011



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

	Revised Budget 2009-2010	Mayor's Recommended 2010-2011	Council Approved 2010-2011
Elected Officials			
Mayor's Office	2,981,900	3,162,800	3,112,800
Metro Council	7,677,300	7,661,500	7,661,500
	10,659,200	10,824,300	10,774,300
Public Protection			
Louisville Fire	47,164,000	47,647,700	47,647,700
Metro EMS	25,372,900	26,180,400	26,180,400
Emergency Management Agency/MetroSafe	9,225,200	12,344,100	12,344,100
Metro Corrections	47,651,500	47,352,500	47,352,500
Youth Detention Services	6,698,700	9,916,300	9,916,300
Criminal Justice Commission	6,108,200	5,807,700	5,807,700
Metro Animal Services	1,973,200	1,882,000	1,882,000
	144,193,700	151,130,700	151,130,700
Metro Police	142,145,600	143,815,800	143,815,800
Economic Development	7,687,000	7,546,300	7,766,700
Codes & Regulations	11,106,400	10,400,100	10,400,100
Parks & Recreation	17,594,900	17,744,700	17,959,700
Neighborhoods	2,184,500	0	0
Housing & Family Services	15,194,300	13,979,100	15,345,000
Public Health & Wellness	10,334,900	9,418,700	9,554,700
Public Works & Assets	50,580,900	51,346,100	51,346,100
Technology Services	9,008,900	8,696,500	8,696,500
Office of Management & Budget	17,278,100	24,161,500	24,161,500
Human Resources	4,004,200	3,886,600	3,886,600

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

	Revised Budget 2009-2010	Mayor's Recommended 2010-2011	Council Approved 2010-2011
Related Agencies			
Louisville Free Public Library	15,756,300	14,484,600	14,484,600
Waterfront Development Corporation	1,393,200	1,304,200	1,304,200
Louisville Science Center	839,800	782,000	782,000
Human Relations Commission	835,500	762,100	762,100
Office of Internal Audit	781,800	745,600	790,600
Louisville Zoo	2,305,000	2,367,800	2,367,800
	21,911,600	20,446,300	20,491,300
Other Elected Officials			
Jefferson County Attorney	6,406,300	6,624,300	6,624,300
County Clerk	2,632,800	3,113,200	3,113,200
Commonwealth Attorney	1,060,000	1,021,500	1,021,500
Other Statutory Obligations	2,638,100	2,706,200	2,706,200
Coroner	1,142,400	1,141,500	1,141,500
	13,879,600	14,606,700	14,606,700
Grand Total - Operations	**$ 477,763,800**	**$ 488,003,400**	**$ 489,935,700**

LOUISVILLE METRO
Summary of Appropriations
All Funds

	Revised Budget 2009-2010	Mayor's Recommended 2010-2011	Council Approved 2010-2011
Elected Officials			
Mayor's Office	3,041,300	3,165,100	3,115,100
Metro Council	8,433,600	7,661,500	7,661,500
	11,474,900	10,826,600	10,776,600
Public Protection			
Louisville Fire	50,245,100	50,336,100	50,336,100
Metro EMS	25,634,400	26,405,900	26,405,900
Emergency Management Agency/Metro Safe	20,116,500	20,822,900	20,822,900
Metro Corrections	51,036,600	50,418,900	50,743,900
Youth Detention Services	9,845,700	10,263,600	10,263,600
Criminal Justice Commission	8,365,000	11,216,200	11,216,200
Metro Animal Services	3,342,300	3,103,600	3,103,600
	168,585,600	172,567,200	172,892,200
Metro Police	151,045,600	152,749,200	152,749,200
Economic Development	43,878,700	53,876,000	54,096,400
Codes & Regulations	11,943,900	11,317,300	11,317,300
Parks & Recreation	24,163,100	26,933,500	27,348,500
Neighborhoods	5,364,100	0	0
Housing & Family Services	42,478,500	36,555,000	37,920,900
Public Health & Wellness	28,472,200	30,835,000	30,971,000
Public Works & Assets	88,881,900	87,203,800	87,203,800
Technology Services	10,361,900	10,049,500	10,049,500
Office of Management & Budget	28,914,600	30,865,700	30,865,700
Human Resources	4,004,200	3,886,600	3,886,600

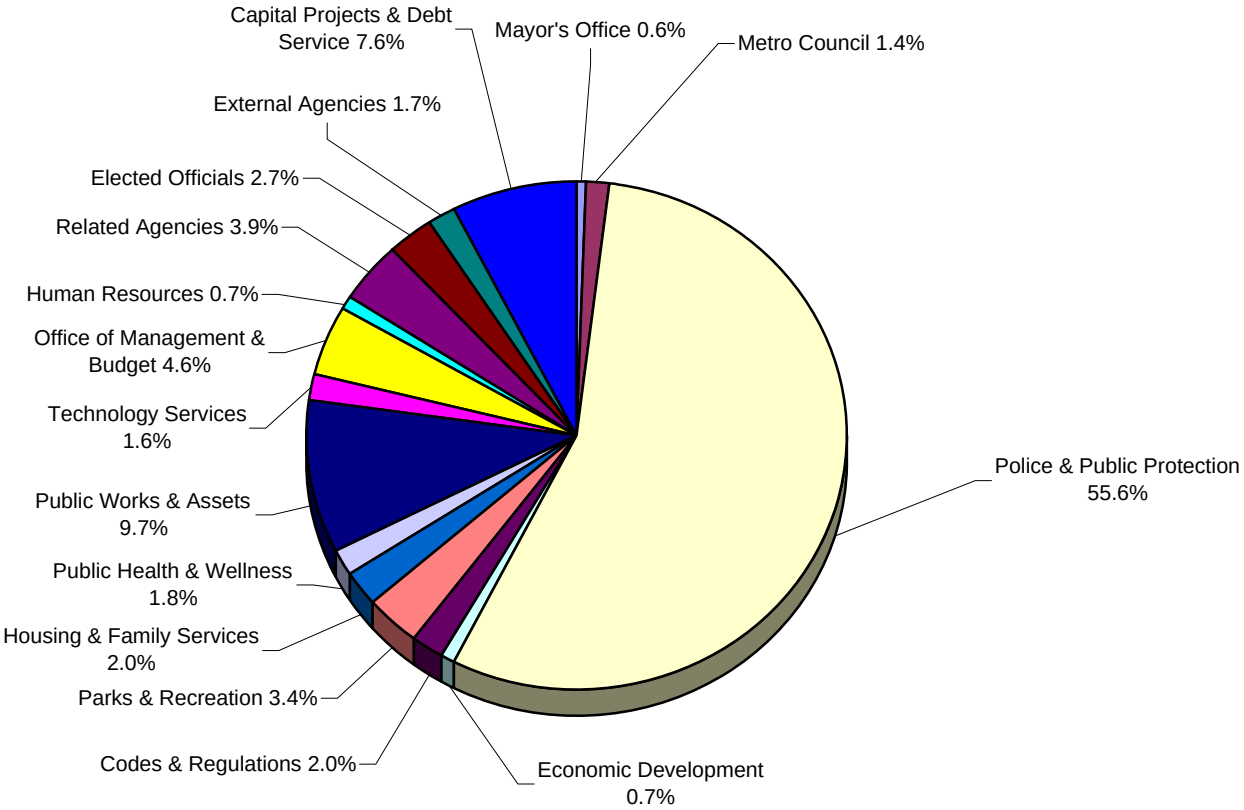
LOUISVILLE METRO
Summary of Appropriations
All Funds

	Revised Budget 2009-2010	Mayor's Recommended 2010-2011	Council Approved 2010-2011
Related Agencies			
Louisville Free Public Library	18,545,400	17,420,300	17,420,300
Waterfront Development Corporation	3,958,700	3,288,700	3,288,700
TARC	0	48,078,100	48,078,100
Convention & Visitors Bureau	0	12,136,400	12,136,400
Louisville Science Center	839,800	782,000	782,000
Human Relations Commission	937,200	881,000	881,000
Office of Internal Audit	781,800	745,600	790,600
Louisville Zoo	13,172,200	13,935,100	13,935,100
	38,235,100	97,267,200	97,312,200
Other Elected Officials			
Jefferson County Attorney	6,685,100	6,987,700	6,987,700
County Clerk/Board of Elections	2,678,400	3,161,200	3,161,200
Commonwealth Attorney	1,060,000	1,021,500	1,021,500
Other Statutory Obligations	2,898,400	2,966,500	2,966,500
Coroner	1,149,700	1,151,500	1,151,500
	14,471,600	15,288,400	15,288,400
Grand Total - Operations	**$ 672,275,900**	**$ 740,221,000**	**$ 742,678,300**

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

	Revised Budget 2009-2010	Council Approved 2010-2011	Percent Change
Mayor's Office	$ 2,981,900	$ 3,112,800	4.4%
Metro Council	7,677,300	7,661,500	(0.2%)
Public Protection	144,193,700	151,130,700	4.8%
Metro Police	142,145,600	143,815,800	1.2%
Economic Development	7,687,000	7,766,700	1.0%
Codes & Regulations	11,106,400	10,400,100	(6.4%)
Parks & Recreation	17,594,900	17,959,700	2.1%
Neighborhoods	2,184,500	-	(100.0%)
Housing & Family Services	15,194,300	15,345,000	1.0%
Public Health & Wellness	10,334,900	9,554,700	(7.5%)
Public Works & Assets	50,580,900	51,346,100	1.5%
Technology Services	9,008,900	8,696,500	(3.5%)
Office of Management & Budget	17,278,100	24,161,500	39.8%
Human Resources	4,004,200	3,886,600	(2.9%)
Related Agencies	21,911,600	20,491,300	(6.5%)
Elected Officials	13,879,600	14,606,700	5.2%
Total Operations	477,763,800	489,935,700	2.5%
Capital/Debt Service	37,092,900	40,316,200	8.7%
Total Appropriations	$ 514,856,700	$ 530,251,900	3.0%

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 2010-2011

	General Fund	Capital Fund	Municipal Aid/ County Road Aid	Community Development Fund	Total
Available Funds	$ 492,161,900	$ 3,485,000	$ 11,966,400	$ 20,607,300	$ 528,220,600
Carryforward/Non-recurring Funds	600,000	3,800,000	-	-	4,400,000
GRAND TOTAL: AVAILABLE FUNDS	492,761,900	7,285,000	11,966,400	20,607,300	532,620,600
Appropriations to Operating Budget	471,749,700	-	9,463,700	8,722,300	489,935,700
Appropriations for Capital Projects	141,500	6,804,000	2,502,700	11,885,000	21,333,200
Appropriations for Debt Service	18,983,000	-	-	-	18,983,000
GRAND TOTAL: APPROPRIATIONS	490,874,200	6,804,000	11,966,400	20,607,300	530,251,900
UNAPPROPRIATED BALANCE	$ 1,887,700	$ 481,000	$ 0	$ 0	$ 2,368,700

LOUISVILLE METRO
Authorized Personnel Summary, by Agency
Fiscal Year 2010-2011

	Sworn	Regular Full-Time	Regular Part-Time	Other	Total
Elected Officials					
Mayor's Office		27	2		29
Metro Council		73	10	40	123
		100	12	40	152
Public Protection					
Louisville Fire	517	48			565
Louisville Metro EMS		285	6		291
Emergency Management Agency/MetroSafe		227	3		230
Metro Corrections	478	127			605
Youth Detention Services		137	1		138
Criminal Justice Commission		4			4
Metro Animal Services		53	2	1	56
	995	881	12	1	1,889
Metro Police	1,255	226	71		1,552
Economic Development		139	1	4	144
Codes & Regulations	7	171		18	196
Parks & Recreation		379	69	369	817
Housing & Family Services		221	138	85	444
Public Health & Wellness		312	9	25	346
Public Works & Assets		734	2	37	773
Technology Services		70			70
Office of Management & Budget		120	6		126
Human Resources		39	2	6	47
Related Agencies					
Louisville Free Public Library		216	130	15	361
Waterfront Development Corporation		18		13	31
Human Relations Commission		15		4	19
Office of Internal Audit		8			8
Louisville Zoo		132	23	131	286
		389	153	163	705

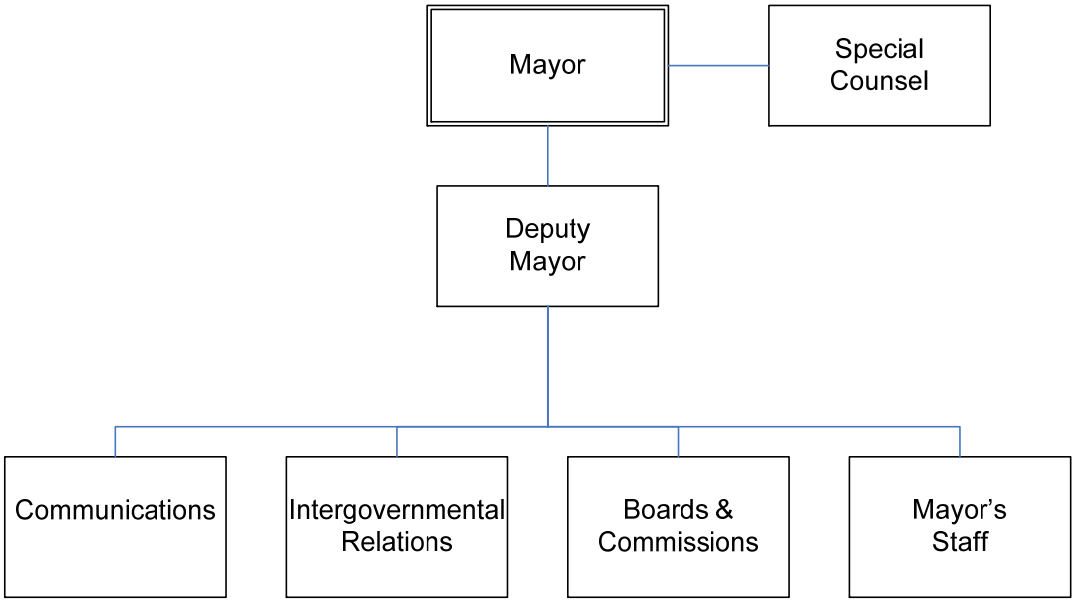
LOUISVILLE METRO
Authorized Personnel Summary, by Agency
Fiscal Year 2010-2011

	Sworn	Regular Full-Time	Regular Part-Time	Other	Total
Other Elected Officials					
Jefferson County Attorney		87	14		101
Commonwealth Attorney		20		1	21
Other Statutory Obligations		3	3	1	7
Coroner		16			16
		126	17	2	145
Grand Total	2,257	3,907	492	750	7,406

Metro Government Operations — Budget Summary

	Prior Year Actual 2008-2009	Original Budget 2009-2010	Revised Budget 2009-2010	Mayor's Recommended 2010-2011	Council Approved 2010-2011
General Fund Appropriation	469,168,400	462,122,100	470,051,100	474,632,000	476,564,300
Agency Receipts	78,508,300	156,538,900	95,813,600	156,044,000	156,569,000
Federal Grants	60,178,800	62,766,100	75,732,700	79,403,300	79,403,300
State Grants	23,325,000	31,047,100	30,678,500	30,141,700	30,141,700
Total Revenue:	631,180,500	712,474,200	672,275,900	740,221,000	742,678,300
Personal Services	410,300,800	452,665,700	419,884,200	456,197,900	456,197,900
Contractual Services	141,162,100	161,437,900	162,503,900	167,703,400	167,914,200
Supplies	28,617,100	42,107,400	34,366,600	39,847,200	39,887,200
Equipment/Capital Outlay	2,219,400	2,822,500	4,728,400	3,838,300	3,838,300
Interdepartment Charges	44,783,300	37,354,000	37,424,200	45,542,100	45,542,100
Other Expenses	447,600	0	393,000	0	0
Restricted & Other Proj Exp	0	16,086,700	12,975,600	27,092,100	29,298,600
Total Expenditure:	627,530,300	712,474,200	672,275,900	740,221,000	742,678,300
Expenditures By Activity					
Mayor's Office	2,903,400	3,022,700	3,041,300	3,165,100	3,115,100
Policy & Management	603,900	0	0	0	0
Metro Council	5,964,800	7,677,300	8,433,600	7,661,500	7,661,500
Public Protection	160,010,100	167,784,300	168,585,600	172,567,200	172,892,200
Metro Police	151,507,900	152,023,700	151,045,600	152,749,200	152,749,200
Economic Development	35,271,700	42,672,100	43,878,700	53,876,000	54,096,400
Codes & Regulations	11,122,600	11,894,100	11,943,900	11,317,300	11,317,300
Parks & Recreation	23,232,200	23,703,000	24,163,100	26,933,500	27,348,500
Neighborhoods	5,612,600	5,348,300	5,364,100	0	0
Housing & Family Services	28,453,800	29,636,000	42,478,500	36,555,000	37,920,900
Public Health & Wellness	24,074,200	25,974,400	28,472,200	30,835,000	30,971,000
Public Works & Assets	93,155,800	87,324,900	88,881,900	87,203,800	87,203,800
Technology Services	10,247,500	10,361,900	10,361,900	10,049,500	10,049,500
Office of Management & Budget	22,586,400	24,257,300	28,914,600	30,865,700	30,865,700
Human Resources	4,348,400	4,004,200	4,004,200	3,886,600	3,886,600
Related Agencies	33,802,900	102,318,400	38,235,100	97,267,200	97,312,200
Elected Officials	14,632,100	14,471,600	14,471,600	15,288,400	15,288,400
Total Expenditure:	627,530,300	712,474,200	672,275,900	740,221,000	742,678,300

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 Louisville Metro Government (LMG), 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 allocate 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 Metro Council meetings, official news conferences, features about city agencies, LMG 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 LMPD 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 LMG 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 LMG's focus on health improvements, prevention, and emergency preparedness.

Mayor’s Office

Budget Summary

	Prior Year Actual 2008-2009	Original Budget 2009-2010	Revised Budget 2009-2010	Mayor's Recommended 2010-2011	Council Approved 2010-2011
General Fund Appropriation	2,926,600	2,981,900	3,016,200	3,162,800	3,112,800
Agency Receipts	11,100	40,800	25,100	2,300	2,300
Total Revenue:	2,937,700	3,022,700	3,041,300	3,165,100	3,115,100
Personal Services	2,404,400	2,484,100	2,484,100	2,582,200	2,582,200
Contractual Services	158,500	195,500	200,900	169,700	169,700
Supplies	28,800	45,900	44,800	38,100	38,100
Equipment/Capital Outlay	1,200	24,900	24,900	17,300	17,300
Interdepartment Charges	285,700	211,100	211,100	216,600	216,600
Other Expenses	24,800	0	26,900	0	0
Restricted & Other Proj Exp	0	61,200	48,600	141,200	91,200
Total Expenditure:	2,903,400	3,022,700	3,041,300	3,165,100	3,115,100
Expenditures By Activity					
Mayor's Office Administration	2,546,300	2,613,700	2,598,000	2,756,900	2,706,900
Contingency Fund	24,800	41,200	75,500	41,200	41,200
Government Channel	328,300	363,800	363,800	367,000	367,000
Every1Reads	4,000	4,000	4,000	0	0
Total Expenditure:	2,903,400	3,022,700	3,041,300	3,165,100	3,115,100

Mayor's Office

Position Detail

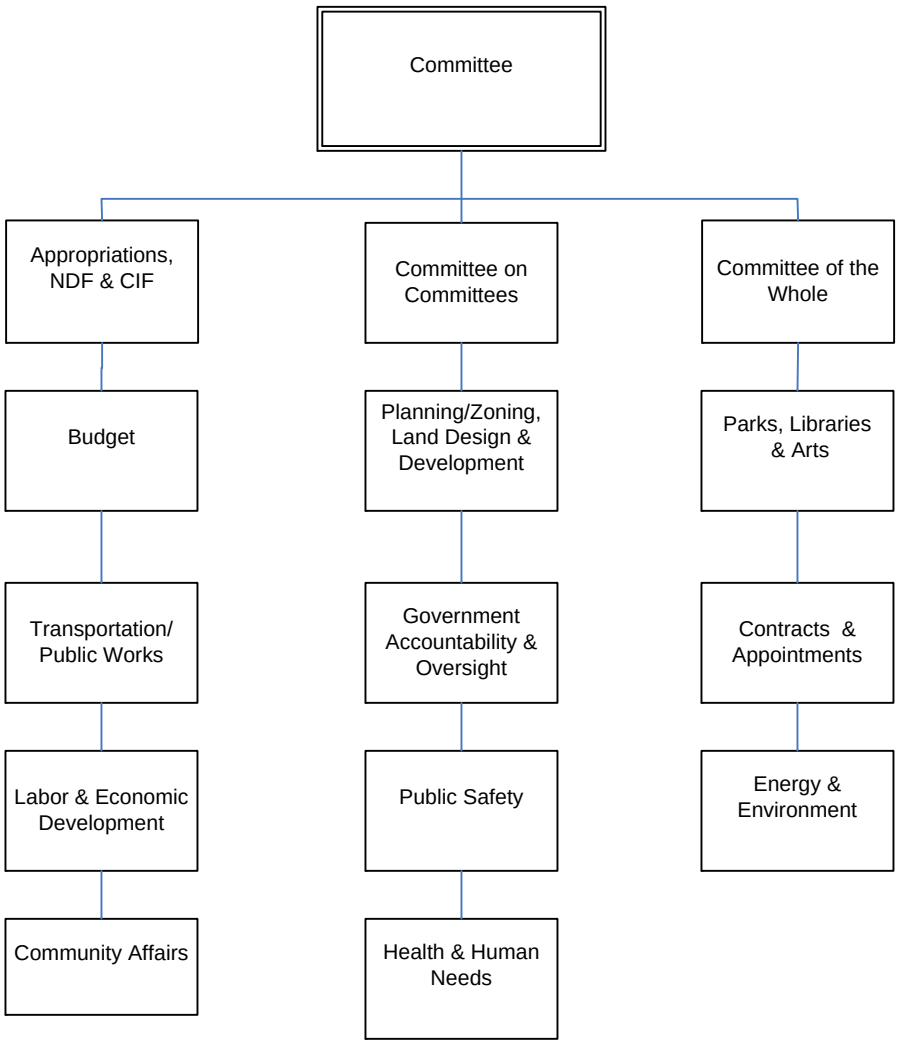
	Mayor's Recommended FY2010-2011	Council Approved FY2010-2011
Position Allocation (in Full-time Equivalents)		
Full-time	**27**	**27**
Part-time	**2**	**2**
Seasonal/Other	**0**	**0**
Total Positions	**29**	**29**

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 2008-2009	Original Budget 2009-2010	Revised Budget 2009-2010	Mayor's Recommended 2010-2011	Council Approved 2010-2011
General Fund Appropriation	603,900	0	0	0	0
Total Revenue:	603,900	0	0	0	0
Personal Services	539,600	0	0	0	0
Contractual Services	45,400	0	0	0	0
Supplies	2,600	0	0	0	0
Equipment/Capital Outlay	100	0	0	0	0
Interdepartment Charges	16,200	0	0	0	0
Restricted & Other Proj Exp		0			
Total Expenditure:	603,900	0	0	0	0
Expenditures By Activity					
Policy & Strategic Planning	603,900	0	0	0	0
Total Expenditure:	603,900	0	0	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: Planning/Zoning, Land Design and Development; Contracts and Appointments; Budget; Community Affairs; Transportation/Public Works; Health and Human Needs; Public Safety; Parks, Libraries & Arts; Labor/Economic Development; Appropriations, NDFS, CIFs; Government Accountability & Oversight; Energy & Environment; 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 2008-2009	Original Budget 2009-2010	Revised Budget 2009-2010	Mayor's Recommended 2010-2011	Council Approved 2010-2011
General Fund Appropriation	7,847,400	7,677,300	8,428,400	7,661,500	7,661,500
Agency Receipts	0	0	5,200	0	0
Total Revenue:	7,847,400	7,677,300	8,433,600	7,661,500	7,661,500
Personal Services	4,603,900	4,695,800	4,730,900	4,688,400	4,688,400
Contractual Services	614,200	701,100	769,600	737,100	737,100
Supplies	38,500	45,000	47,700	45,500	45,500
Equipment/Capital Outlay	16,600	33,800	33,500	31,600	31,600
Interdepartment Charges	268,800	251,600	247,300	208,900	208,900
Other Expenses	422,800	0	366,100	0	0
Restricted & Other Proj Exp	0	1,950,000	2,238,500	1,950,000	1,950,000
Total Expenditure:	5,964,800	7,677,300	8,433,600	7,661,500	7,661,500
Expenditures By Activity					
District Operations/NDF Fund	1,151,700	2,807,600	3,242,000	2,817,100	2,817,100
Administration	4,813,100	4,869,700	5,191,600	4,844,400	4,844,400
Total Expenditure:	5,964,800	7,677,300	8,433,600	7,661,500	7,661,500

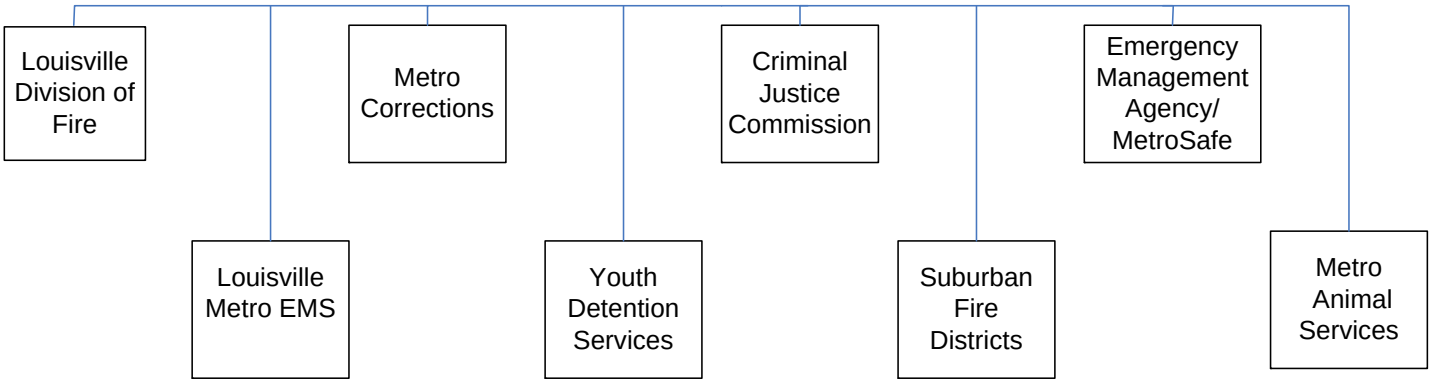
Metro Council

Position Detail

	Mayor's Recommended FY2010-2011	Council Approved FY2010-2011
Position Allocation (in Full-Time Equivalents)		
Full-time	**73**	**73**
Part-time	**10**	**10**
Seasonal/Other	**40**	**40**
Total Positions	**123**	**123**

Position Title		
Administrative Assistant	3	3
Administrative Clerk	13	13
Administrative Specialist	3	3
Business Manager	1	1
Business Specialist	1	1
Caucus Director	2	2
Director of Communications	2	2
Director of Metro Council Services	1	1
Financial Advisor	1	1
Information Systems Coordinator	1	1
Legislative Aide	12	12
Legislative Assistant	14	14
Metro Council Assistant Clerk	3	3
Metro Council Clerk	1	1
Metro Council Member	26	26
Staff Helper	39	39

Public Protection



PUBLIC PROTECTION

Mission

The Department of 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.

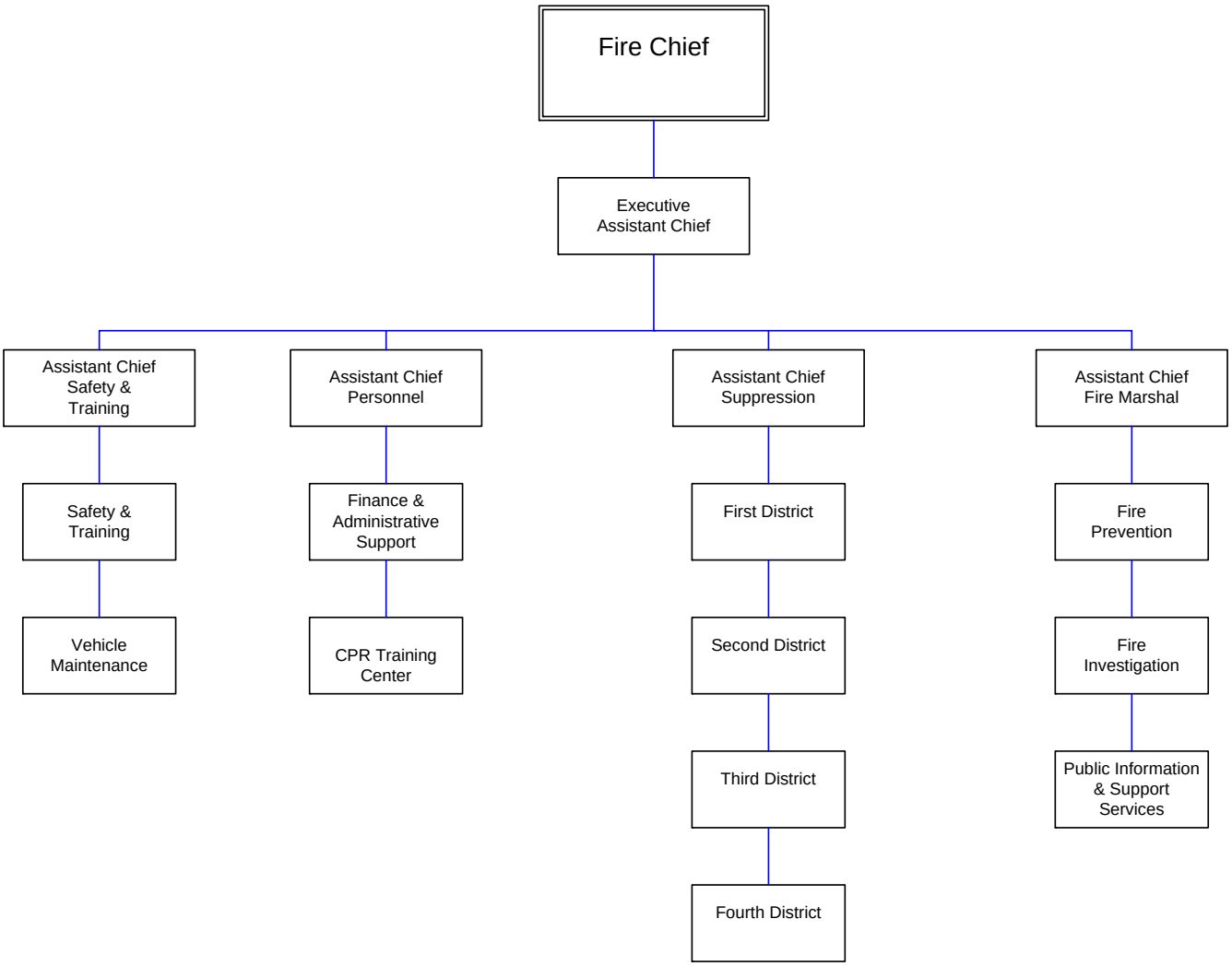
Departments & Services

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 2008-2009	Original Budget 2009-2010	Revised Budget 2009-2010	Mayor's Recommended 2010-2011	Council Approved 2010-2011
General Fund Appropriation	140,509,100	144,095,200	144,193,700	151,130,700	151,130,700
Agency Receipts	10,250,600	13,608,200	13,913,200	10,674,500	10,999,500
Federal Grants	1,367,700	5,084,700	5,472,300	8,258,600	8,258,600
State Grants	5,182,100	4,996,200	5,006,400	2,503,400	2,503,400
Total Revenue:	157,309,500	167,784,300	168,585,600	172,567,200	172,892,200
Personal Services	125,526,800	126,338,600	126,521,000	129,176,100	129,176,100
Contractual Services	22,521,000	24,580,700	26,398,900	25,912,600	25,912,600
Supplies	5,049,300	5,888,900	6,099,300	5,170,200	5,170,200
Equipment/Capital Outlay	396,300	681,100	892,100	604,900	604,900
Interdepartment Charges	6,516,700	6,002,300	6,002,300	5,952,500	5,952,500
Restricted & Other Proj Exp	0	4,292,700	2,672,000	5,750,900	6,075,900
Total Expenditure:	160,010,100	167,784,300	168,585,600	172,567,200	172,892,200
Expenditures By Activity					
Louisville Fire Department	51,958,400	50,136,000	50,245,100	50,336,100	50,336,100
Metro EMS	24,706,300	25,574,200	25,634,400	26,405,900	26,405,900
Emergency Management Agency /MetroSafe	15,535,000	20,114,500	20,116,500	20,822,900	20,822,900
Metro Corrections	48,971,500	50,695,800	51,036,600	50,418,900	50,743,900
Youth Detention Services	9,911,800	9,845,700	9,845,700	10,263,600	10,263,600
Criminal Justice Commission	5,774,000	8,078,000	8,365,000	11,216,200	11,216,200
Metro Animal Services	3,153,100	3,340,100	3,342,300	3,103,600	3,103,600
Total Expenditure:	160,010,100	167,784,300	168,585,600	172,567,200	172,892,200

Louisville Fire Department



LOUISVILLE FIRE

Mission

Established June 1, 1858, the mission of Louisville Fire is to protect the lives and property of the citizens we serve in this community, including prevention of fires and injuries, emergency response, and environmental protection through a variety of programs and regional response teams providing Hazardous Materials and Specialized Rescue response to disasters and terrorist events and continues to provide a First Class Fire Protection Rating for the citizens of the Urban Service District.

Programs and Services

Finance & Administrative Support – Supports 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; monitors and manages the CPR supply inventory and provides public education and certification programs in CPR.

Vehicle Maintenance – Ensures 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; maintains vehicle maintenance and repair records; and plans for appropriate replacement of vehicles.

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

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

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

LOUISVILLE FIRE

Programs and Services (continued)

Support Services, Technology & Public Information Office – Provides rapid and courteous response to the public's needs for service and information; coordinates the implementation of radio equipment and procedures; and coordinates computer hardware, software, and connectivity to provide data input/output and electronic communications within the Division and externally as needed.

Fire Suppression – Provides 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; providing 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; provide a safe working environment for all personnel and provide a thorough initial training of all new recruits; provide all personnel with up-to-date training programs in order to maintain a high level of efficiency for serving and instructing the community; reducing losses within the community relative to life, property and business through public education and the enforcement of relevant regulations and codes, thereby improving the quality of life with a safe environment; providing efficient means of receiving alarms and dispatching units to address the fire related needs of the community, thereby improving the quality of life; ensuring 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; selecting and coordinating 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; having a proactive approach by educating the public in fire prevention and safety to reduce loss of life and property, thereby ensuring a safe community; working 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 2008-2009	Original Budget 2009-2010	Revised Budget 2009-2010	Mayor's Recommended 2010-2011	Council Approved 2010-2011
General Fund Appropriation	48,496,400	47,164,000	47,164,000	47,647,700	47,647,700
Agency Receipts	1,196,400	1,154,600	1,154,600	582,100	582,100
Federal Grants	244,200	0	109,100	0	0
State Grants	2,031,600	1,817,400	1,817,400	2,106,300	2,106,300
Total Revenue:	51,968,600	50,136,000	50,245,100	50,336,100	50,336,100
Personal Services	47,585,200	45,100,200	45,163,400	46,104,100	46,104,100
Contractual Services	1,460,600	1,567,900	1,590,500	1,708,800	1,708,800
Supplies	1,516,900	2,041,400	2,064,700	1,569,600	1,569,600
Equipment/Capital Outlay	112,000	128,800	128,800	140,300	140,300
Interdepartment Charges	1,283,700	1,297,700	1,297,700	813,300	813,300
Total Expenditure:	51,958,400	50,136,000	50,245,100	50,336,100	50,336,100
Expenditures By Activity					
Flood Recovery Fire	0	0	109,100	0	0
Finance & Administration	1,947,800	2,597,500	2,597,500	2,314,300	2,314,300
Support Services & Public Information	1,033,600	1,104,400	1,104,400	1,182,100	1,182,100
Safety & Training	3,075,100	2,894,400	2,894,400	3,249,200	3,249,200
Vehicle Maintenance	3,298,800	3,680,800	3,680,800	2,939,000	2,939,000
Fire Investigations	1,098,900	1,382,700	1,076,700	1,133,700	1,133,700
Dispatch Communications	1,681,500	0	0	0	0
Fire Suppression	38,096,500	36,544,900	36,850,700	37,749,900	37,749,900
Fire Prevention	1,726,200	1,931,300	1,931,500	1,767,900	1,767,900
Total Expenditure:	51,958,400	50,136,000	50,245,100	50,336,100	50,336,100

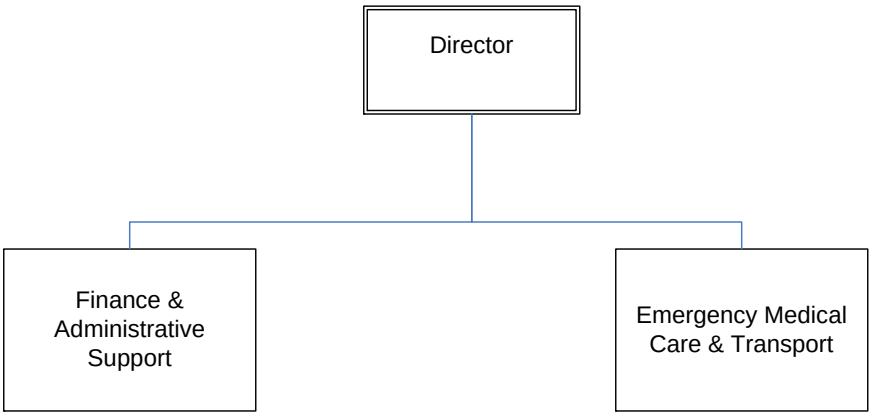
Louisville Fire

Position Detail

	Mayor's Recommended FY2010-2011	Council Approved FY2010-2011
Position Allocation (in Full-time Equivalents)		
Sworn	**517**	**517**
Full-time	**48**	**48**
Permanent 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	3	3
Fire Prevent Inspector I	12	12
Fire Prevent Inspector II	3	3
Fire Recruit	2	2
Fire Secretary	4	4
Fire Storekeeper I	1	1
Fire Storekeeper II	1	1
Fire Training Video Specialist II	1	1
Fire Training Officer	1	1
Fire/EMS Maintenance Coordinator	1	1
Firefighter	264	264
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 area of Metro 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, medical direction, and integrated response with Fire/First Responder services.

Goals & Indicators

During the 2010-2011 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 2008-2009	Original Budget 2009-2010	Revised Budget 2009-2010	Mayor's Recommended 2010-2011	Council Approved 2010-2011
General Fund Appropriation	24,503,000	25,372,900	25,372,900	26,180,400	26,180,400
Agency Receipts	62,000	97,100	147,100	111,700	111,700
Federal Grants	125,900	0	0	0	0
State Grants	15,600	104,200	114,400	113,800	113,800
Total Revenue:	24,706,500	25,574,200	25,634,400	26,405,900	26,405,900
Personal Services	19,834,300	20,835,800	20,835,800	21,364,700	21,364,700
Contractual Services	1,002,600	1,331,800	1,376,100	1,517,000	1,517,000
Supplies	1,179,100	1,019,300	1,025,000	997,800	997,800
Equipment/Capital Outlay	60,800	65,200	79,200	52,000	52,000
Interdepartment Charges	2,629,500	2,224,800	2,224,800	2,380,900	2,380,900
Restricted & Other Proj Exp	0	97,300	93,500	93,500	93,500
Total Expenditure:	24,706,300	25,574,200	25,634,400	26,405,900	26,405,900
Expenditures By Activity					
Emergency Medical Services	18,280,800	19,214,700	19,215,700	19,738,400	19,738,400
AHA Regional Training Center	41,700	53,300	53,300	60,000	60,000
Disaster Relief	141,500	0	0	0	0
Finance & Administrative Support	6,221,200	6,171,800	6,170,800	6,467,300	6,467,300
Statewide AED Training Program	0	93,500	93,500	93,500	93,500
iHOP - PSIAM Pilot Program	0	0	50,000	0	0
First Responder Program	21,100	26,400	26,400	26,400	26,400
KY BD EMS	0	10,700	20,900	20,300	20,300
Anthem Grant	0	3,800	3,800	0	0
Total Expenditure:	24,706,300	25,574,200	25,634,400	26,405,900	26,405,900

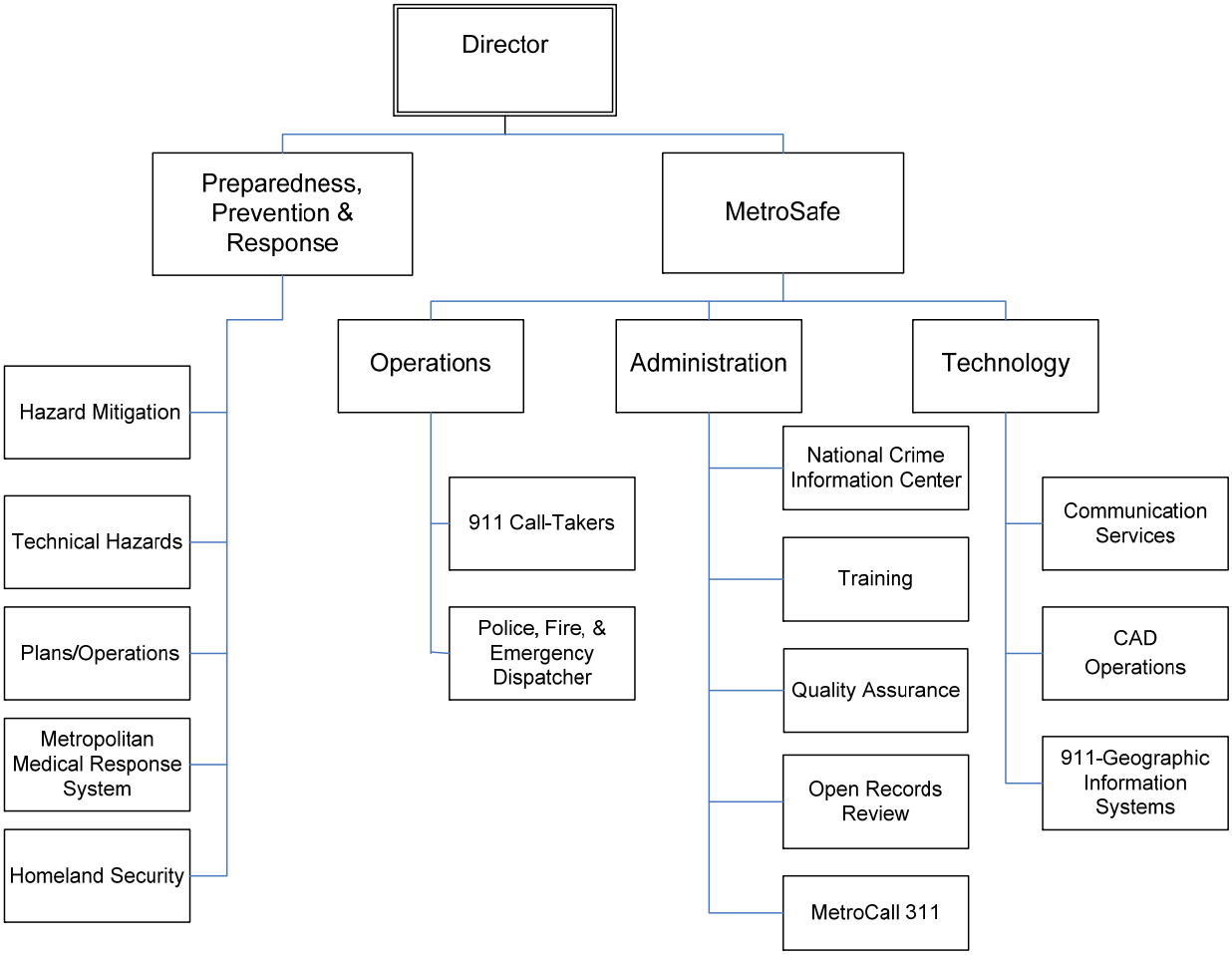
Louisville Metro EMS

Position Detail

	Mayor's Recommended FY2010-2011	Council Approved FY2010-2011
Position Allocation (in Full-time Equivalents)		
Full-time	**285**	**285**
Part-time	**6**	**6**
Seasonal/Other	**0**	**0**
Total Positions	**291**	**291**

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	160	160
EMS - Manager	1	1
EMS Fleet Technician	1	1
EMT - Paramedic	92	92
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 the citizens and guests of Louisville Metro an efficient and effective central point for receipt, prioritization, dispatch, and coordination of public safety, public service resources and public information in a courteous and professional manner.

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 by;

- 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.

Public Safety Communications (911): The primary purpose of MetroSafe is to assist public safety and public service agencies in the protection of lives and property and enforcement of the laws of the Commonwealth of Kentucky and Louisville Metro Ordinances.

Public Services Communications (311): To provide the citizens and visitors of Louisville Metro a single point of contact for information about all non-emergency community services, resources, and events. To be responsive to citizen needs and foster a partnerships that allow for improved delivery of Louisville Metro Government (LMG) services.

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.
- Continue development of programs within WebEOC® Crisis Management Software.
- Continue training of personnel from appropriate agencies in Emergency Support Function 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

- Facilitate required Hazard Mitigation 5-Year Plan Update via FEMA grant funding.
- Continue pursuit of federal funding for acquisition/demolition of flood prone properties via FEMA's hazard mitigation grant programs.
- Continue refinement and expansion of 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 to develop and expand capability/capacity.
- Assist local hospitals in refining operational procedures to increase decontamination capacity/capability.
- Coordinate creation/implementation of a full-scale Chemical, Biological, Radiological, Nuclear, and Explosive (CBRNE) weapons functional exercise with the Healthcare Emergency Response Association (Region 6).
- Continue coordination with the Louisville Metro Department of Public Health and Wellness to create a Special Needs Shelter Plan to include additional equipment purchases.
- Coordinate with local hospitals and the Louisville Metro Department of Public Health and Wellness to create an Alternate Care Site Plan.
- Increase area mass casualty decontamination capabilities by providing Norton Brownsboro Hospital with appropriate training and equipment.
- Integrate local hospitals into the Louisville Metro 800 MHz radio system to include equipment and training.
- Increase capability of the Louisville Metro Special Medical Response Team within Louisville Metro EMS via additional training and equipment.

EMERGENCY MANAGEMENT AGENCY/METROSAFE

Goals & Indicators (continued)

Medical Reserve Corps

- Increase Medical Reserve Corps (MRC) membership by 10%.
- Develop annual hands-on training offerings for MRC members in conjunction with the Louisville Metro Department of Public Health & Wellness and the University of Louisville School of Public Health & Information Sciences.
- Continue coordination with the Louisville Metro Department of Public Health & Wellness to utilize MRC volunteers for public health initiatives and emergencies.
- Develop relationship with Sullivan University School of Pharmacy to recruit additional pharmacists and pharmacy technicians for the MRC.

MetroSafe

- Continue implementation of 800 MHz radio services for all Metro and Metro partner agencies
- Expand our unified protocol program and maintain accreditation and Quality Assurance standards and procure software that will allow use of a unified protocol across all public safety disciplines and expand Quality Assurance to include police and fire.
- Expand our interoperability by completing 800 MHz radio implementation and expand the mutual aid footprint to include three additional towers; participate in SafeCom & Association of Public-Safety Communication sponsored exercises; extend CAD services to our public safety partners; and explore options to provide our public safety partners and citizens with timely information.
- Continue program maintenance of service level agreements with each discipline to promote interagency cooperation in public safety and public service joint projects and initiatives.
- Continue enhancement of MetroSafe's training program to maintain all required certification and achieve 100% compliance.
- Explore and develop ways to provide the public with timely information related to MetroSafe services, including leveraging Metro's website, social networks, and other means.
- Maintain established standards and key performance indicators to adhere to National Fire Protection Association, National Emergency Number Association and Association of Public-Safety Communication standards.
- Continue integration of CAD data with Metro's other public safety systems.
- Improve resiliency and redundancy to achieve continuous service availability by cross training 311 to answer 911 calls in the event of systemic failure and ensuring the failover "hot" site has equal capability.
- Exercise our disaster recovery plan.

EMERGENCY MANAGEMENT AGENCY/METROSAFE

Goals & Indicators (continued)

MetroCall 311

- Provide an effective method for citizens to register concerns, request services, offer suggestions or ask questions about LMG.
- Assist LMG agencies to improve their service delivery by providing documentation of citizens' concerns.
- Report service delivery performance results.
- Create trust and partnerships with our citizens by being responsive to their needs.

Emergency Management Agency/MetroSafe

Budget Summary

	Prior Year Actual 2008-2009	Original Budget 2009-2010	Revised Budget 2009-2010	Mayor's Recommended 2010-2011	Council Approved 2010-2011
General Fund Appropriation	7,098,900	9,225,200	9,225,200	12,344,100	12,344,100
Agency Receipts	5,150,900	7,930,100	7,940,500	5,791,300	5,791,300
Federal Grants	484,900	2,909,200	2,900,800	2,687,500	2,687,500
State Grants	0	50,000	50,000	0	0
Total Revenue:	12,734,700	20,114,500	20,116,500	20,822,900	20,822,900
Personal Services	10,959,300	12,311,200	12,311,200	13,222,600	13,222,600
Contractual Services	3,944,300	4,647,200	4,837,700	4,739,700	4,739,700
Supplies	167,000	148,300	265,900	251,700	251,700
Equipment/Capital Outlay	132,100	282,700	493,200	291,100	291,100
Interdepartment Charges	332,300	327,100	327,100	517,200	517,200
Restricted & Other Proj Exp	0	2,398,000	1,881,400	1,800,600	1,800,600
Total Expenditure:	15,535,000	20,114,500	20,116,500	20,822,900	20,822,900
Expenditures By Activity					
Preparedness, Prevention, & Response	1,095,400	3,558,300	3,560,300	3,416,600	3,416,600
Communications (Internal & 911)	14,439,600	16,556,200	16,556,200	17,406,300	17,406,300
Total Expenditure:	15,535,000	20,114,500	20,116,500	20,822,900	20,822,900

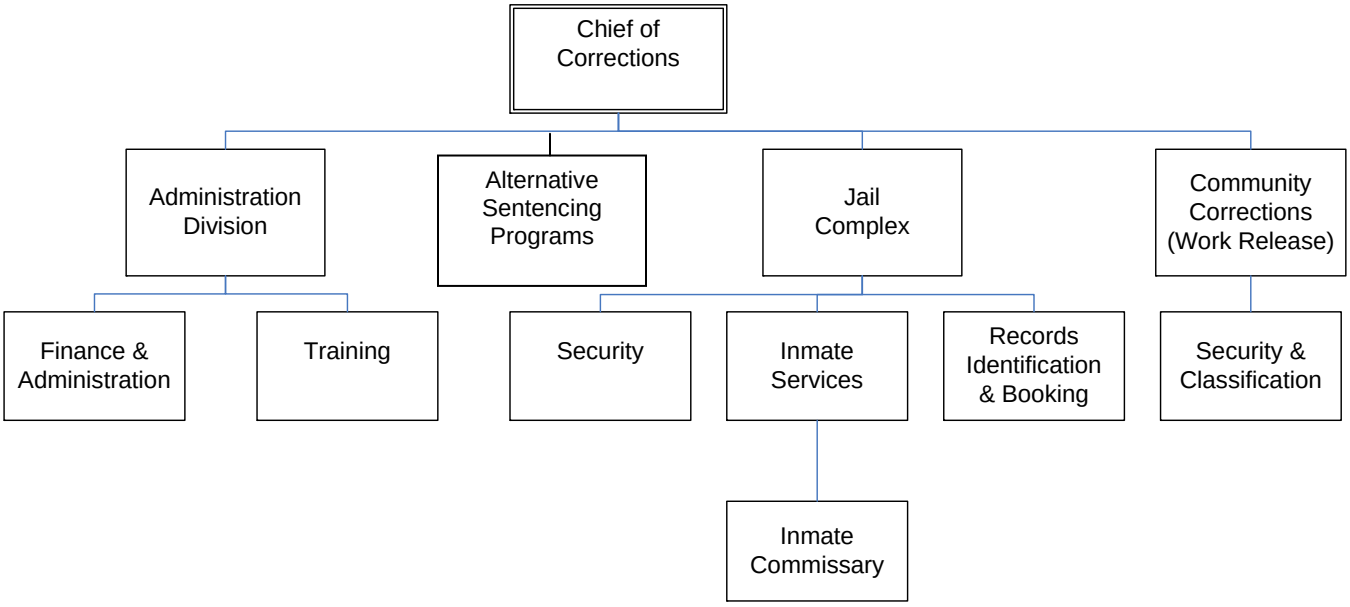
Emergency Management Agency/MetroSafe

Position Detail

	Mayor's Recommended FY2010-2011	Council Approved FY2010-2011
Position Allocation (in Full-time Equivalents)		
Full-time	**227**	**227**
Part-Time	**3**	**3**
Seasonal/Other	**0**	**0**
Total Positions	**230**	**230**

Position Title		
Administrative Assistant	2	2
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 System Specialist	4	4
Geographic Information System Supervisor	1	1
Info and Referral Manager	1	1
Info and Referral Specialist	14	14
Info and Referral Supervisor	1	1
Info Processing Technician	9	9
Info 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 & Technology Administrator	1	1
Telecom Manager	1	1
Telecom Supervisor I	15	15
Telecom Training Specialist	2	2

Metro Corrections



METRO CORRECTIONS

Mission

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

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

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

METRO CORRECTIONS

Programs and Services

Administration: Supports operations through budgeting, payroll, purchasing, human resources and accreditation status oversight; and provides effective public relations services, information management and media relations.

Policy and Accreditation Unit – Supports the department by researching and developing policy that is in compliance with Kentucky Administrative Regulations and American Correctional Association accreditation standards.

Training Academy: Ensures the safety of personnel by training in the proper use of equipment, policy compliance and emergency planning. The LMDC Training Academy is accredited by the American Correctional Association since 2000 with 100% compliance.

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

Information Technology – Supports every facet of inmate management through a complex system of software; responsible for supporting the software and workstations, as well as providing training; provides accurate and timely information to assist management in effective decision-making.

Inmate Programs and Support Services: Provides quality services for the inmate population that includes education, job training, substance abuse/alcohol counseling, domestic violence counseling, reentry preparation and spiritual needs; operates alternative sentencing programs such as the Home Incarceration Program (HIP), Court Monitoring Center, and a Work Release Program; and administers a twelve-week parenting and personal responsibility program called Turning It Around (TIA).

Community Corrections Center: Operates a restricted custody facility with emphasis on work release, reentry and transitional services to include Pathways and Pull-up programs for offenders.

Records, Identification & Booking: Secures personal property during incarceration and maintains current, accurate records of all inmates.

METRO CORRECTIONS

Goals & Indicators

Objective:

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 health care, nutrition and treatment to the inmate population as mandated by KRS and jail standards; and provide proper training for Corrections staff in the performance of their duties

- **Goal #1:** LMDC will create and enforce practices to ensure a safe and healthy environment in all areas of operation; achieve compliance with Kentucky Administrative Regulations and Jail Standards; conduct facility inspections a minimum of twice a year; ensure achievement of ACA accreditation by developing and implementing policies, procedures and post orders in compliance with Fourth Edition Standards.

- **Goal #2:** LMDC will implement a staff development program that includes educational and training opportunities as well as promote of leadership characteristics through continued ACA accreditation of the LMDC Training Academy; obtain full Departmental ACA accreditation; provide formal training programs to supervisors and employee trainers that fosters and develops leadership characteristics; expand training and commitment in the application of inmate civil rights using local, state, and national resources; expand on-line employee training in an effort reduce training and overtime costs; employ a diverse workforce; 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 through implementation of an alternative sentencing day reporting center for low-risk participants in collaboration with criminal justice stakeholders and the judicial system; regular substance-abuse treatment programs to address the needs of all offenders; expansion of collaborative partnerships with community agencies and volunteers; implementation of case management at the Community Corrections Center that emphasizes employability skills development; and application of the “Second Chance Grant” focusing on successful offender community reentry in collaboration with social service agencies and State Department of Corrections.

METRO CORRECTIONS

Goals & Indicators

- **Goal #4:** LMDC is committed to proactively addressing the dilemma of an expanding inmate population, while mitigating the direct financial impact upon the community through continued collaborative efforts with the Judiciary and community representatives to address "jail overcrowding; "continuation of initiatives with State Department of Corrections on reducing felony population and relocating state inmates to local detention facilities throughout the state; opening a "day-reporting" center as an alternative to incarceration; and increasing Home Incarceration (HIP) and Misdemeanant Intensive Program (MIP) participants in collaboration with the State Department of Corrections and Probation and Parole.

- **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 through implementation of a new inmate management system; error reduction; implementation of an on-line bond payment service; and comparison of practices and systems to other criminal justice agency practices throughout the United States.

- **Goal #6:** LMDC is committed to the assimilation of the key "Metro Corrections Vision 20/20" stakeholder recommendations through expansion of funding for treatment for therapeutic court programs and the "Pretrial Conditional Release Program;" utilization of external management audit results to improve processes; and creation of an Offender Services Population Management Position.

Metro Corrections — Budget Summary

	Prior Year Actual 2008-2009	Original Budget 2009-2010	Revised Budget 2009-2010	Mayor's Recommended 2010-2011	Council Approved 2010-2011
General Fund Appropriation	46,184,600	47,555,200	47,651,500	47,352,500	47,352,500
Agency Receipts	2,513,200	2,825,600	3,070,100	2,734,600	3,059,600
Federal Grants	171,000	132,800	132,800	135,000	135,000
State Grants	192,600	182,200	182,200	196,800	196,800
Total Revenue:	49,061,400	50,695,800	51,036,600	50,418,900	50,743,900
Personal Services	35,437,600	36,456,100	36,575,300	36,580,100	36,580,100
Contractual Services	10,472,900	10,744,000	10,855,200	10,671,100	10,671,100
Supplies	1,719,900	2,038,300	2,088,600	1,783,200	1,783,200
Equipment/Capital Outlay	14,000	14,400	74,500	4,600	4,600
Interdepartment Charges	1,327,100	1,443,000	1,443,000	1,379,900	1,379,900
Restricted & Other Proj Exp	0	0	0	0	325,000
Total Expenditure:	48,971,500	50,695,800	51,036,600	50,418,900	50,743,900
Expenditures By Activity					
Administration Division	2,747,900	2,866,500	3,149,000	2,946,500	2,946,500
Jail Complex Division	40,113,300	41,374,100	41,432,400	40,787,400	41,112,400
Community Corrections Center Division	6,110,300	6,455,200	6,455,200	6,685,000	6,685,000
Total Expenditure:	48,971,500	50,695,800	51,036,600	50,418,900	50,743,900

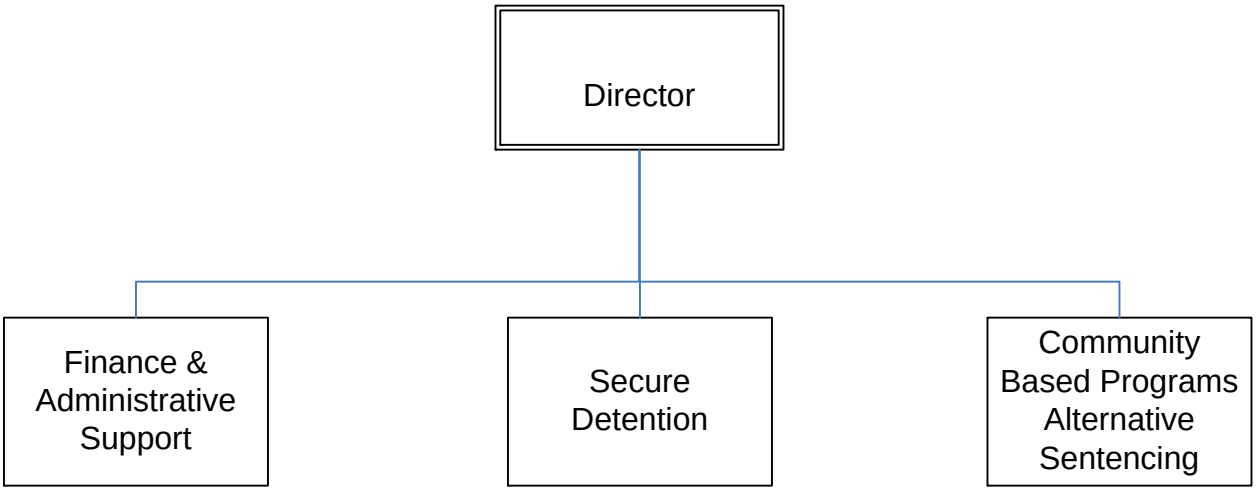
Metro Corrections

Position Detail

	Mayor's Recommended FY2010-2011	Council Approved FY2010-2011
Position Allocation (in Full-Time Equivalents)		
Sworn	**478**	**478**
Full-time	**127**	**127**
Part-time	**0**	**0**
Seasonal/Other	**0**	**0**
Total Positions	**605**	**605**

Position Title		
Account Clerk Typist	1	1
Administrative Assistant	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
Corrections Officer	388	388
Corrections Captain	6	6
Corrections Clerk	10	10
Corrections Lieutenant	18	18
Corrections Major	1	1
Corrections Sergeant	52	52
Corrections Support Coordinator	1	1
Corrections Support Technician	3	3
Corrections Supervisor I	9	9
Corrections Supervisor II	2	2
Corrections Technician	7	7
Criminal Justice Supervisor	1	1
Data Systems Analyst	2	2
Data Systems Operator	1	1
Deputy for Corrections	3	3
Executive Assistant	1	1
Information Systems Analyst	1	1
Information Systems Supervisor	1	1
Inmate Grievance Counselor	2	2
Inventory Control Specialist	2	2
Management Assistant	4	4
Offender Services Manager	1	1
Payroll Specialist	1	1
Personnel Specialist	1	1
Personnel Supervisor	1	1
Prisoner Class Interviewer	33	33
Public Information Specialist	1	1
Research Assistant	1	1
Secretary	1	1
Senior Corrections Technician	36	36
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; and 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: Provides personnel and fiscal administration, training, employee safety, payroll management, and detainee records.

Secure Detention: Ensures the secure detention of youth detainees ordered to the Center by the courts; and provides education, life skills, recreation, substance abuse awareness, medical services, and healthy nutrition.

Community-Based Programs: Provides 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; provides court liaisons monitoring court dockets daily and communicates information to departmental staff; and provides 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 pride in their work through recognition and providing developmental opportunities.

- Maintain ACA Accreditation Baseline of 99.3% with Goal of 100%
- Maintain NCCHC Accreditation Baseline of 95% with Goal of 100%
- Decrease the number of assaults by 3%
- Decrease suicide attempts by 3%
- Increase number of staff development training hours by 3%
- Increase number of volunteer programming hours by 3%

Youth Detention Services — Budget Summary

	Prior Year Actual 2008-2009	Original Budget 2009-2010	Revised Budget 2009-2010	Mayor's Recommended 2010-2011	Council Approved 2010-2011
General Fund Appropriation	6,738,200	6,698,700	6,698,700	9,916,300	9,916,300
Agency Receipts	142,300	133,200	133,200	133,200	133,200
Federal Grants	89,700	172,900	172,900	127,600	127,600
State Grants	2,941,300	2,840,900	2,840,900	86,500	86,500
Total Revenue:	9,911,500	9,845,700	9,845,700	10,263,600	10,263,600
Personal Services	8,060,300	7,752,300	7,752,300	8,102,800	8,102,800
Contractual Services	1,092,000	1,234,800	1,234,800	1,198,100	1,198,100
Supplies	225,800	361,900	361,900	270,600	270,600
Interdepartment Charges	533,700	428,900	428,900	574,000	574,000
Restricted & Other Proj Exp	0	67,800	67,800	118,100	118,100
Total Expenditure:	9,911,800	9,845,700	9,845,700	10,263,600	10,263,600
Expenditures By Activity					
Director's Office	838,400	896,200	896,200	925,600	925,600
Secure Detention	7,390,700	7,312,700	7,312,700	7,514,200	7,514,200
Community Based/ Alternative Sentencing	1,682,700	1,636,800	1,636,800	1,823,800	1,823,800
Total Expenditure:	9,911,800	9,845,700	9,845,700	10,263,600	10,263,600

Youth Detention Services

Position Detail

	Mayor's Recommended FY2010-2011	Council Approved FY2010-2011
Position Allocation (in Full-time Equivalents)		
Full-time	**137**	**137**
Part-time	**1**	**1**
Seasonal/Other	**0**	**0**
Total Positions	**138**	**138**

Position Title		
Administrative Supervisor II	1	1
Assistant Director	2	2
Business Manager I	1	1
Business Specialist	1	1
Court Process Officer	5	5
Court Process Supervisor	1	1
Director	1	1
Executive Assistant	1	1
Information Systems Analyst	2	2
Project Coordinator	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

Criminal Justice Commission

Louisville Metro
Criminal Justice
Commission

CRIMINAL JUSTICE COMMISSION

Mission

To improve the administration of justice and promote public safety through planning, research, education, and system-wide coordination of programs and initiatives. The Commission is responsible for planning, research and system-wide coordination of criminal justice and public safety initiatives.

The Commission collects and analyzes crime and public safety-related data, seeks public recommendations on criminal justice and public safety issues, stimulates community interest regarding these issues, and formulates proposals to enhance the operation of the local criminal justice and public safety system. The Commission is the central point of contact and coordination for all state and federal Homeland Security funding for Louisville Metro Government (LMG). The four staff members provide support to the 27-member Criminal Justice Commission.

Programs and Services

Criminal Justice Planning, Research and Coordination

- Provide all administrative support such as planning and coordinating meetings; and preparing notices, agendas, summaries, special presentations and reports.
- Provide staff support to 23 committees, subcommittees, councils, task forces, and work groups.
- Collect and analyze data for MetroStat, Electronic Warrant Process, Disproportionate Minority Confinement, Domestic Violence and Justice Reinvestment projects.
- Serve as community resource for criminal justice, public safety and Homeland Security grants; research grant funding sources for criminal justice-related projects; notify agencies of opportunities and solicit interest/participation therein; assist and coordinate grant preparation (application and submission); provide technical assistance and financial accounting for existing grants; compile and submit grant continuation applications, as requested.

CRIMINAL JUSTICE COMMISSION

Programs and Services (continued)

- Serve as a community resource on local, state, and federal criminal justice and public safety issues; collect, maintain, and provide information regarding criminal justice activities and issues; solicit, research and develop legislative recommendations to address local criminal justice system needs; facilitate systems projects and programs as needed; serve in membership roles on 14 criminal justice and public safety committees and forums; compile, print, and distribute reports.
- Raise citizen and system awareness regarding contemporary criminal justice issues; plan and coordinate special presentations for the Criminal Justice Board meetings by persons representing many governmental and civilian segments of the justice system highlighting current endeavors, initiatives, special projects, or topical justice-related issues; participate in public forums and speaking engagements throughout the community; coordinate and host a local television series entitled "*Crime and Justice"* aired on Metro TV Channel 25; compile and distribute a quarterly newsletter, "*Metro Justice Forum;*" respond to citizen inquiries and concerns; provide background information and links on Criminal Justice Commission website; promote multicultural and multilingual efforts within the criminal justice and public safety systems.

Suburban Fire Districts: Fire and emergency services outside the Urban Services District are provided by the 18 Suburban Fire Protection Districts. These fire districts are made up of approximately 536 volunteer and 399 career firefighters, who man 46 fire stations placed strategically through the suburban service area. Last year collectively, the Suburban Fire Protection Districts responded to over 28,000 calls for service and over 11,500 medical assistance responses with Louisville Metro EMS.

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

CRIMINAL JUSTICE COMMISSION

Programs and Services (continued)

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

Goals & Indicators

The general purpose and function of the Commission as outlined in the Louisville Metro Ordinance No. 166-2009, approved on 10-26-09 includes, but is not limited to the following:

- To collect and analyze data on the incidence and nature of crime in this community and assess the impact of criminal activities upon the citizens and resources of the community.
- To evaluate the capacity of criminal justice and public safety agencies through a careful study of existing laws, practices, and institutions; to recognize their areas of strengths and weakness; and to formulate proposals to maintain the former and correct the latter.
- To make and publish, factual recommendations that will be of assistance to all levels and branches of government in meeting its responsibilities in the area of criminal justice, public safety and crime prevention.
- To responsibly stimulate community interest in the problems of criminal justice, public safety and crime prevention.
- To develop and recommend to the proper criminal justice and public safety authorities programs to enhance public safety, and, when possible, to secure and administer state or federal funds for specific projects.

Criminal Justice Commission — Budget Summary

	Prior Year Actual 2008-2009	Original Budget 2009-2010	Revised Budget 2009-2010	Mayor's Recommended 2010-2011	Council Approved 2010-2011
General Fund Appropriation	5,506,400	6,108,200	6,108,200	5,807,700	5,807,700
Agency Receipts	17,500	100,000	100,100	100,000	100,000
Federal Grants	250,200	1,869,800	2,156,700	5,308,500	5,308,500
Total Revenue:	5,774,100	8,078,000	8,365,000	11,216,200	11,216,200
Personal Services	1,342,600	1,512,500	1,512,500	1,505,300	1,505,300
Contractual Services	4,322,700	4,752,400	6,199,800	5,793,400	5,793,400
Supplies	16,100	30,100	43,600	46,700	46,700
Equipment/Capital Outlay	77,400	190,000	116,400	116,900	116,900
Interdepartment Charges	15,200	17,400	17,400	15,200	15,200
Restricted & Other Proj Exp	0	1,575,600	475,300	3,738,700	3,738,700
Total Expenditure:	5,774,000	8,078,000	8,365,000	11,216,200	11,216,200
Expenditures By Activity					
ARRA Criminal Justice Commission	0	0	0	170,000	170,000
Administration	639,200	2,302,000	2,589,000	5,638,300	5,638,300
Firefighters Pension Fund	2,875,500	3,189,600	3,189,600	2,885,800	2,885,800
Policemen Retirement Fund	2,089,700	2,413,400	2,413,400	2,354,300	2,354,300
Suburban Fire Districts	169,600	173,000	173,000	167,800	167,800
Total Expenditure:	5,774,000	8,078,000	8,365,000	11,216,200	11,216,200

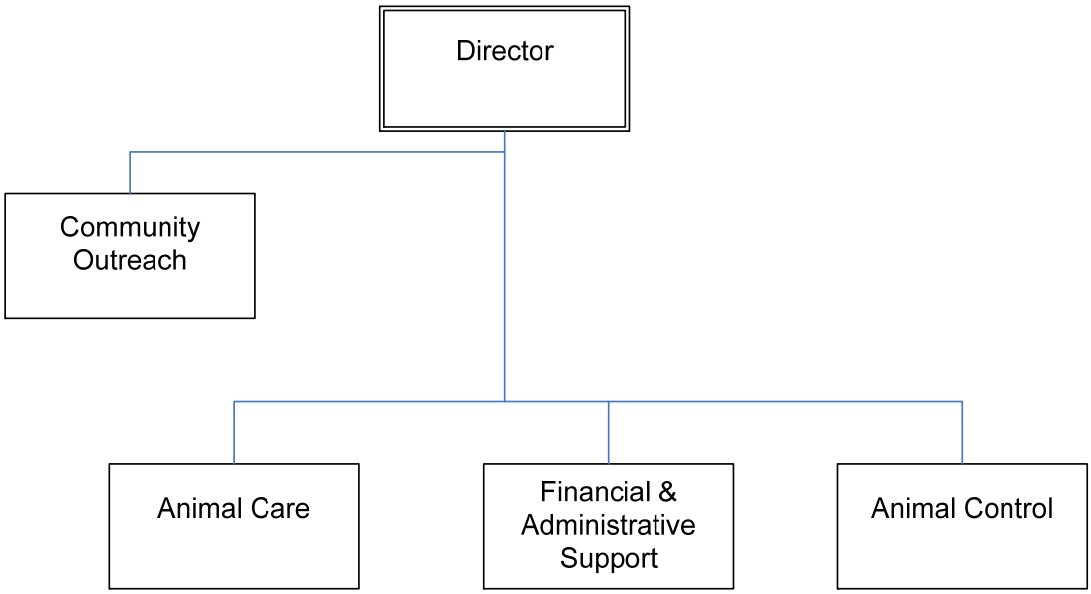
Criminal Justice Commission

Position Detail

	Mayor's Recommended FY2010-2011	Council Approved FY2010-2011
Position Allocation (in Full-time Equivalents)		
Full-time	**4**	**4**
Part-time	**0**	**0**
Seasonal/Other	**0**	**0**
Total Positions	**4**	**4**

Position Title		
Administrative Coordinator	1	1
Public Protection Coordinator	3	3

Metro Animal Services



METRO ANIMAL SERVICES

Vision

To serve as the animal care authority by creating and preserving a safe and humane community for people and animals. To strive to reduce the euthanasia of adoptable animals in Louisville Metro through education, community outreach, enforcement and leadership efforts.

Mission

- To maintain a well trained, compassionate, and professional staff.
- To protect the safety and welfare of the citizens and animals in our community.
- To enforce the laws that protect animals and humans.
- To assist the public with reaching workable solutions to animal related problems.
- To develop partnerships with other organizations and the community to reduce the number of adoptable animals that are euthanized.
- To educate our citizens regarding humane treatment of animals and responsible pet ownership.
- To provide a low-cost spay/neuter service to reduce pet overpopulation.
- To establish a successful adoption program.
- To afford each lost animal every opportunity to be reunited with its owner.
- To offer excellent customer service in all areas.

METRO ANIMAL SERVICES

Programs and Services

Director – Oversee the operations, programs, projects, events and services of MAS and ensure 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; and 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; who 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; pick up animals from owners who can not bring them to the shelter as well as pick up and impound strays that the public has confined; attend court and assist in other areas of the shelter when needed; and provide education to citizens on the particulars of the ordinance and what is necessary to be in 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 service and educational opportunities; encourage community support of MAS's programs and services through special events, media relations, fund raising and special promotions; 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 (continued)

Reduce pet overpopulation and thereby decrease euthanasia of adoptable animals.

- Promote, develop, and implement 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; and achieve an adoption rate that accounts 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; and take SPOT to at least 50 offsite events for adoptions each year.
- Increase the number of Return to Owner to 150 or less 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.
- Decrease our euthanasia rate to less than 50 % of the total animal outcome for 2010.

Provide a more accessible, efficient and attractive environment to the public and the animals.

- Complete a new Adoption Center (Phase 1) by the end of 2010.

Improve and augment our spay/neuter programs to reach pet's owners who are responsible for overpopulation.

- Launch humane education seminars encouraging 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.

Implement a cleaning and disinfecting protocol.

- Finalize the protocol by May 2010.
- Train staff and volunteers on the new protocol by June 2010.

METRO ANIMAL SERVICES

Goals & Indicators (continued)

Improve Public Protection.

- Conduct more field investigations as needed.
- Conduct investigations on all animal bites, conduct investigations for nuisance and at-risk animals, and conduct investigations on unlicensed breeders.

Monitor and ensure proper follow-up for all incomplete investigations.

- Conduct more field investigations as required by demand.
- Ensure follow up.

Canvass neighborhoods with high animal control activities to increase ordinance compliance.

- Conduct more field investigations as needed.
- Create canvassing activities.

Establish a strong community outreach program.

- Develop a public education program for all ages.
- 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 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 2010.
- Develop a "Pet School" similar in concept to "Traffic School" for people we have cited by August 2010.
- Develop a tracking form to monitor the number of individuals and classrooms we reach with our education programs by December 2010.

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.

Collect 10% of balance due accounts by the end of the fiscal year.

- Send reminder letters and make phone calls to collect funds due.
- Send uncollectable accounts to the Jefferson County Attorney's Office for legal action.

METRO ANIMAL SERVICES

Goals & Indicators (continued)

Manage a veterinary preventive program.

- Implement a Preventive Medicine Protocol decreasing diseases and deaths and providing better adopted animals; and train all staff and volunteers by July 2010.

Expand the existing program of trained volunteers who will serve as ambassadors by May of 2010.

- Schedule convenient orientation meetings and recruit new volunteers.
- Provide training, guidance and role descriptions to new volunteers with incentives to grow in their roles as volunteers.
- Recruit volunteers for specialized projects and programs that will peak increase volunteer interest and foster commitment.

Increase pet licensing.

- Increase the number of online licenses 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 encourage them to start participating again.
- Improve the accuracy of licensing data by merging duplicates; merge 1,000 duplicates 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.

Create an annual event calendar/promotion and to continue to maximize our involvement in events.

- Expand the “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 May 2010; establish annual promotions/events that the community knows and recognizes that generate revenue; identify grant resources for 2011 by December 2010; begin applying according to application deadlines; expand MAS grant writing committee and augment with SPOT grant-writing oversight and guidance.
- Develop articles for neighborhood newsletters and small publications.

METRO ANIMAL SERVICES

Goals & Indicators (continued)

Implement adequate staff training.

- Provide internal training on the animal ordinance to all staff; complete training to all staff on the animal ordinance by May 2010; 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 May 2010; and 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; certify all animal control officers by June 2010 in NACA I & II.
- Develop and implement internal training for all new employees and a continuing education for all staff on customer service and any new policy and protocol.

Create and implement a Citizen's Academy.

- Conceptualize and organize the academy plan by September 2010; schedule the first academy by the end of the fiscal year.

Metro Animal Services — Budget Summary

	Prior Year Actual 2008-2009	Original Budget 2009-2010	Revised Budget 2009-2010	Mayor's Recommended 2010-2011	Council Approved 2010-2011
General Fund Appropriation	1,981,600	1,971,000	1,973,200	1,882,000	1,882,000
Agency Receipts	1,168,300	1,367,600	1,367,600	1,221,600	1,221,600
Federal Grants	1,800	0	0	0	0
State Grants	1,000	1,500	1,500	0	0
Total Revenue:	3,152,700	3,340,100	3,342,300	3,103,600	3,103,600
Personal Services	2,307,500	2,370,500	2,370,500	2,296,500	2,296,500
Contractual Services	225,900	302,600	304,800	284,500	284,500
Supplies	224,500	249,600	249,600	250,600	250,600
Interdepartment Charges	395,200	263,400	263,400	272,000	272,000
Restricted & Other Proj Exp	0	154,000	154,000	0	0
Total Expenditure:	3,153,100	3,340,100	3,342,300	3,103,600	3,103,600
Expenditures By Activity					
Director's Office	247,500	245,400	245,400	179,700	179,700
Finance & Administration Services	746,400	722,800	725,000	682,400	682,400
Animal Care	922,500	992,700	992,700	851,700	851,700
Animal Control	1,236,700	1,225,200	1,225,200	1,136,600	1,136,600
Newburg Adoption Facility	0	154,000	154,000	253,200	253,200
Total Expenditure:	3,153,100	3,340,100	3,342,300	3,103,600	3,103,600

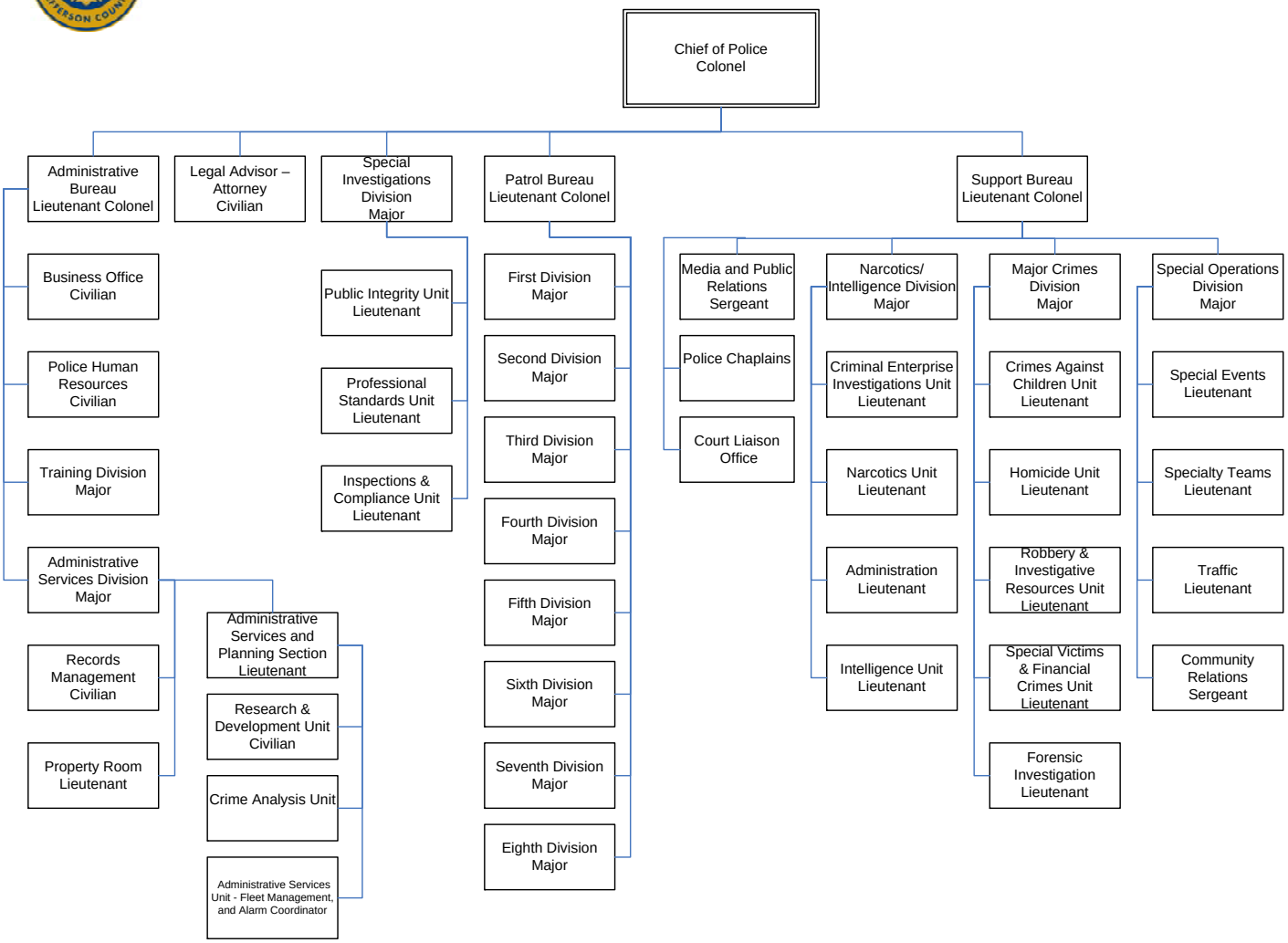
Metro Animal Services

Position Detail

	Mayor's Recommended FY2010-2011	Council Approved FY2010-2011
Position Allocation (in Full-time Equivalents)		
Full-time	**53**	**53**
Part-time	**2**	**2**
Seasonal/Other	**1**	**1**
Total Positions	**56**	**56**

Position Title		
Animal Adoption Coordinator	5	5
Animal Adoption Supervisor	1	1
Animal Care Specialist	8	8
Animal Control Officer I	15	15
Animal Control Officer II	3	3
Animal Control Supervisor	2	2
Animal Services Clerk	6	6
Assistant Director	2	2
Business Clerk	1	1
Business Manager I	1	1
Business Specialist	1	1
Director	1	1
Kennel Supervisor	1	1
Public Education Coordinator	1	1
Staff Helper	1	1
Veterinarian	1	1
Veterinary Assistant	2	2
Veterinary Clinic Coordinator	1	1
Veterinary Services Supervisor	1	1
Veterinary Technician	1	1
Volunteer Coordinator	1	1

Louisville Metro Police Department



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 Louisville Metro Government (LMG) Public Works and Assets/Fleet Services in their efforts to provide operation of a safe patrol and support fleet. To coordinate with Public Works and Assets Vehicle Impoundment Division regarding complaints or other issues regarding the impoundment of vehicles for departmental purposes. To coordinate with LMG Technology Services to anticipate and to meet the technology needs of the department by supporting the department's computer network, mobile computers, and software applications. To support the telecommunications needs of the department by supporting and anticipating changes to the department's telecommunications systems. To administer the department's cellular phone systems. 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.

Planning/Research and Development: 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.

LOUISVILLE METRO POLICE

Programs and Services (continued)

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.

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 LMG 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 departmental inventory, policy, and to conduct field inspections.

Support Bureau

Major Crimes Division: To plan the department's response to unusual occurrences and coordinate the activities of the following units:

Crimes Against Children: Protect Louisville 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.

LOUISVILLE METRO POLICE

Programs and Services (continued)

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.

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.

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; and 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.

LOUISVILLE METRO POLICE

Programs and Services (continued)

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

Traffic 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; and provide safe transit for students crossing streets to and from school and assist schools with overall student safety issues.

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, LMG 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.

LOUISVILLE METRO POLICE

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.
- Increase female and minority recruitment by 5% in calendar year 2010.
- Provide an accurate compilation of crime statistics for weekly performance evaluation meetings.
- Coordinate a performance measurement system for all LMPD units.
- 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 installation and deployment for the 800 MHZ radios to all sworn officers.
- Reconcile all inventory records within the RMS I/LEADS system to allow for more accountability and improved process for storing property and evidence.
- Initiate RFID labeling on items of value and items to be held in long-term storage to allow for a more accountable and expeditious inventory process.

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 2010.
- Reduce property crime by 3% in calendar year 2010.
- Increase the number of crimes cleared by arrest by 3% in calendar year 2010.
- Reduce the number of traffic fatalities and injury accidents by 3% in calendar year 2010.
- Increase community interactions with police in non-criminal settings by 3% in calendar year 2010.
- Reduce public perception of fear of crime in calendar year 2010.
- Reduce external complaints against Metro Police personnel by 3% in calendar year 2010.
- Reduce internal administrative violations by Metro Police employees by 3% in calendar year 2010.
- Conduct semi-annual roll-call training with all personnel on the LMPD Mission and Value Statements.

LOUISVILLE METRO POLICE

Goals & Indicators (continued)

- 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.
- Engage in Directed Patrols on each shift.
- Engage in Walking Patrols, Bike Patrols and ATV Patrols as weather permits and equipment is available.
- Engage in Holiday Prevention/Enforcement Details.
- Engage in daily crime trend briefings at all roll calls.
- Utilize After Action Reports to document and critique Patrol Division Initiatives.
- Provide School Resource Officers in selected public middle and high schools.
- Participate in an "Adopt a School" Program for all public schools.

Special Investigations Division

Program Goals:

- Conduct professional and thorough criminal investigations of allegations of criminal misconduct by LMG employees.
- Analyze administrative incident reports quarterly to detect patterns in use of force incidents, and injuries to officers and citizens.
- Analyze complaints taken from citizens and generated by the Chief of Police on a quarterly basis.
- Conduct comprehensive Professional Standards Investigations within 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.

LOUISVILLE METRO POLICE

Goals & Indicators (continued)

Support Bureau

Program Goals:

- Increase the number of crimes cleared by arrest by 3% in calendar year 2010.
- 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 2010. (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 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 2008-2009	Original Budget 2009-2010	Revised Budget 2009-2010	Mayor's Recommended 2010-2011	Council Approved 2010-2011
General Fund Appropriation	143,056,800	142,145,600	142,265,000	143,815,800	143,815,800
Agency Receipts	1,135,400	1,354,700	1,375,200	1,402,300	1,402,300
Federal Grants	2,730,700	3,619,700	2,501,700	2,446,100	2,446,100
State Grants	4,631,700	4,903,700	4,903,700	5,085,000	5,085,000
Total Revenue:	151,554,600	152,023,700	151,045,600	152,749,200	152,749,200
Personal Services	128,721,900	132,142,500	131,059,100	134,154,500	134,154,500
Contractual Services	5,259,600	5,863,600	5,965,200	5,680,600	5,680,600
Supplies	1,168,200	1,689,800	1,672,200	1,208,300	1,208,300
Equipment/Capital Outlay	588,800	434,900	381,500	284,600	284,600
Interdepartment Charges	15,769,400	11,892,900	11,897,800	11,421,200	11,421,200
Restricted & Other Proj Exp	0	0	69,800	0	0
Total Expenditure:	151,507,900	152,023,700	151,045,600	152,749,200	152,749,200
Expenditures By Activity					
ARRA Metro Police	0	799,200	0	0	0
Director's Office	4,152,200	4,001,600	4,198,900	4,109,000	4,109,000
Administrative Division	33,684,200	31,357,000	31,104,600	29,957,600	29,957,600
Patrol Division	82,102,200	82,721,900	82,940,400	84,593,900	84,593,900
Special Investigations Division	9,215,900	9,267,200	9,267,200	9,295,800	9,295,800
Criminal Investigations Division	12,726,500	14,135,600	13,857,500	14,548,900	14,548,900
Support Operations Division	9,626,900	9,741,200	9,677,000	10,244,000	10,244,000
Total Expenditure:	151,507,900	152,023,700	151,045,600	152,749,200	152,749,200

Louisville Metro Police

Position Detail

	Mayor's Recommended FY2010-2011	Council Approved FY2010-2011
Position Allocation (in Full-time Equivalents)		
Sworn	**1,255**	**1,255**
Full-time	**226**	**226**
Part-time	**71**	**71**
Seasonal/Other	**0**	**0**
Total Positions	**1,552**	**1,552**

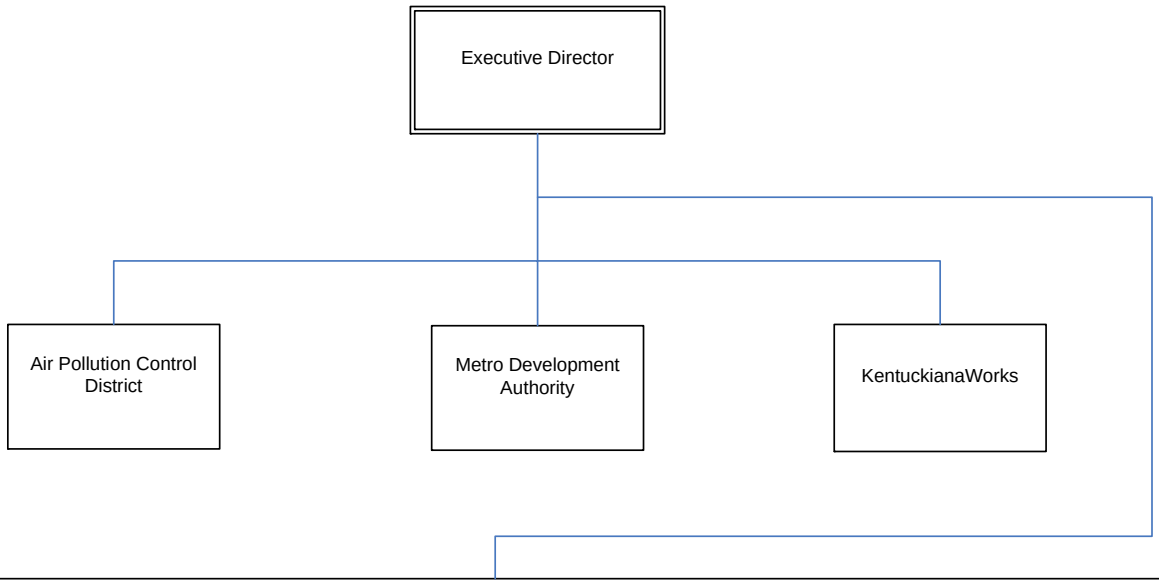
Position Title		
Administrative Assistant	5	5
Administrative Coordinator	2	2
Administrative Specialist	2	2
Administrative Supervisor I	1	1
Attorney	1	1
Business Manager II	1	1
Business Specialist	2	2
Clerk Typist II	5	5
Community Outreach Coordinator	1	1
Crime Analyst I	4	4
Crime Scene Technician I	15	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
Fingerprint ID Technician II	1	1
Grants Coordinator	1	1
Grants Supervisor	1	1
Information Process Technician	19	19
Keeper I	1	1
Management Assistant	7	7
Paralegal	1	1
Personnel Specialist	1	1
Personnel Supervisor	1	1
Photographer Technician	2	2
Physical Fit Instructor	1	1
Police Assistant Chief	3	3
Police Chief	1	1
Police Data Analyst	1	1
Police Lieutenant	59	59
Police Major	14	14
Police Officer	1025	1025
Police Report Technician	6	6
Police Sergeant	153	153
Property Room Clerk	9	9

Louisville Metro Police

Position Detail

	Mayor's Recommended FY2010-2011	Council Approved FY2010-2011
Property Room Supervisor	1	1
Public Information Specialist	2	2
Records Manager	1	1
Records Supervisor I	3	3
Records Supervisor II	2	2
Secretary	1	1
Social Service Program Coordinator	1	1
Traffic Control Officer II	4	4
Traffic Guard I	38	38
Traffic Guard II	33	33
Traffic Guard III	47	47
Transcriber	6	6
Typist Police	9	9
Video Forensics Specialist	2	2
Word Processing Clerk Police	25	25

Economic Development



Related Agencies:

- Downtown Development Corporation
- Downtown Management District
- MetaCyte
- Riverport Authority/Louisville Metro Properties
- Greater Louisville Inc. (GLI)
- Parking Authority of River City (PARC)
- African American Heritage Center
- Kentucky World Trade Center
- Kentuckiana Regional Planning and Development Agency
- Jefferson County Cooperative Extension Office
- Jefferson County Soil and Water Conservation District
- Small Business Development Center
- Metropolitan Scholar's College
- Louisville Education & Employment Partnership

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 Metro 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 fostering 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 college degrees.
- Enhance the quality of life in 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.
- 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.
- Provide safe and adequate parking within the CBD to encourage business growth.
- Provide leadership to the Public Arts Commission.

ECONOMIC DEVELOPMENT

Programs and Services (continued)

Air Pollution Control District:

Engineering:

- **Permitting**: To assure all new industrial construction meets Louisville Metro Government (LMG) 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.
- 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 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 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 One-Stop Career Centers in the seven-county region, serving thousands of job seekers and hundreds of business customers each year. Hundreds of customers each year receive funding support to go back to school and raise their skill levels so that they can pursue better-paying employment opportunities.
- **Kentuckiana College Access Center** (KCAC) 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** (Connecting Resources Education and Workforce) was initiated in the fall of 2003 as a partnership between 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 to identify resources available to help them stay in school and achieve their goals.
- **Youth Opportunities Unlimited (Y.O.U.) Center** provides a range of education and employment services to 16-21 year-olds who have dropped out of high school. It also serves as a One-Stop Career Center for any 16-21 year-old who needs help finding a job. KentuckianaWorks also oversees a similar program in Bullitt County.
- **Construction Pipeline Project** offers free training to local residents – especially minorities and women -- who are serious about a career in the construction industry.

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.
- 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.
- Monitor and fund construction of garages to support economic growth in CBD.
- 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.
- Implement programs to support the Public Arts Commission.

ECONOMIC DEVELOPMENT

Operational Goals (continued)

- Improve "workforce system" to make it better known and understood by employers and individual customers.
- Continue implementation of the Strategic Toxic Air Reduction (STAR) program.
- Set standards, including timelines, for inspections and resolution of non-compliance issues through monetary penalties and/or corrective actions.
- 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 bringing new EPA grants to Louisville.

Economic Development — Budget Summary

	Prior Year Actual 2008-2009	Original Budget 2009-2010	Revised Budget 2009-2010	Mayor's Recommended 2010-2011	Council Approved 2010-2011
General Fund Appropriation	7,669,900	7,162,000	7,170,000	7,670,800	7,891,200
Agency Receipts	10,477,100	13,299,000	13,789,800	18,772,300	18,772,300
Federal Grants	16,605,300	22,211,100	22,786,100	27,342,900	27,342,900
State Grants	508,800	0	132,800	90,000	90,000
Total Revenue:	35,261,100	42,672,100	43,878,700	53,876,000	54,096,400
Personal Services	8,941,400	8,955,900	8,935,900	9,396,600	9,396,600
Contractual Services	20,857,800	26,899,700	28,667,300	32,167,200	32,196,000
Supplies	117,800	219,800	225,800	233,700	233,700
Equipment/Capital Outlay	238,300	434,900	466,900	268,800	268,800
Interdepartment Charges	5,116,400	5,347,400	5,347,400	10,697,200	10,697,200
Restricted & Other Proj Exp	0	814,400	235,400	1,112,500	1,304,100
Total Expenditure:	35,271,700	42,672,100	43,878,700	53,876,000	54,096,400
Expenditures By Activity					
Economic Development	15,072,900	15,699,400	16,391,000	21,195,200	21,415,600
Air Pollution Control District	5,258,200	6,245,700	6,760,700	7,202,600	7,202,600
KentuckianaWorks	14,940,600	20,727,000	20,727,000	25,478,200	25,478,200
Total Expenditure:	35,271,700	42,672,100	43,878,700	53,876,000	54,096,400

Economic Development

Position Detail

	Mayor's Recommended FY2010-2011	Council Approved FY2010-2011
Position Allocation (in Full-time Equivalents)		
Full-time	**139**	**139**
Part-time	**1**	**1**
Seasonal/Other	**4**	**4**
Total Positions	**144**	**144**

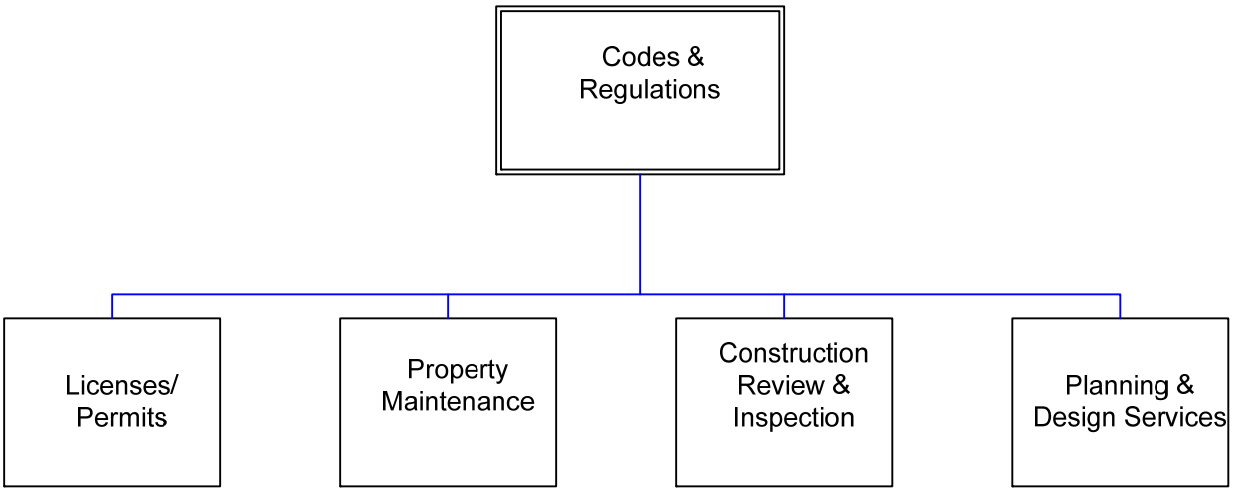
Position Title		
Administrative Assistant	4	4
Administrative Clerk	5	5
Administrative Specialist	2	2
Administrative Supervisor II	1	1
Air Pollution Compliance Officer	6	6
Air Pollution Technician II	5	5
APC Regulatory Division Head	1	1
Assistant Director	4	4
Business Accountant I	1	1
Business Accountant II	4	4
Business Manager I	1	1
Business Manager II	1	1
Business Specialist	5	5
Community Outreach Coordinator	1	1
Co-Op Education Student	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	9	9
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	3	3
Executive Administrator	6	6
Executive Assistant	2	2
Geographic Information Systems Analyst	1	1
Grants Contract Coordinator	2	2
Information Systems Analyst	3	3
Intern	2	2
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

Economic Development

Position Detail

	Mayor's Recommended FY2010-2011	Council Approved FY2010-2011
Parking Meter Attendant	6	6
Parking Meter Data Collector	1	1
Public Information Supervisor	2	2
Receptionist	3	3
Secretary	1	1
Staff Helper	1	1
Stimulus Grant Coordinator	1	1
Workforce Development Coordinator	2	2

Codes & Regulations



CODES & REGULATIONS

Mission

Promote and ensure quality and sustainable land use, construction, community design and on-going property maintenance to support continued economic growth and physical development, ensuring prosperity, health and safety, and the general welfare of all of the citizens and visitors in our community. All team members will consistently provide quality service to our customers in the most prompt, responsive, efficient, thorough and professional manner possible, while always ensuring all projects/programs under our jurisdiction meet the applicable laws/regulations of our community.

Vision

A safe, sustainable, well-planned and code-compliant, diversified community. We can accomplish our vision by being the most proactive, seamless, transparent and integrated department possible utilizing technology, training and teamwork to reduce costs and improve customer service.

Programs and Services

Finance and Administration:
Supports the department by preparing and monitoring budget, accounting and purchasing activities; managing and monitoring contracts with outside vendors; ensuring all accounts payable and receivable are current and accurate; performing human resource and payroll activities and performing regular audits of department functions/activities to ensure full compliance with all Louisville Metro Government (LMG) laws and general accounting, performance and auditing practices.

Customer and Support Services:
Supports department operations by providing all operational and clerical support including answering and routing calls for service; processing and issuing licenses and permits relating to construction and building use; receiving and distributing all mail; maintaining, archiving and retrieving departmental records; administering public nuisance and noise ordinances; and monitoring all requests for service received via MetroCall to ensure prompt and quality response.

Supports department operations by providing support for all IT applications and users (both internal and external) through application development and software/hardware maintenance.

CODES & REGULATIONS

Programs and Services (continued)

Permits, Licenses and Enforcement:
Performs regulatory licensing, permitting and enforcement activities related to: alcoholic beverages, adult entertainment, amusement devices, armed and unarmed security guards and agencies, charitable solicitation, dance halls, escort services, ground transportation (which includes taxis, limos and small charter buses), horse-drawn carriages, massage facilities, off-site automobile sales, pyrotechnics, pawn brokers, solicitors, special events, and vendors; ensures compliance with all local, state and federal laws prior to the issuance or renewal of any license or permit; performs records management and retrieval for permits and licenses; and processes all citations related to these activities including sending notices of violations and hearings; coordinating, documenting and holding administrative hearings to adjudicate these citations and violations; and processing the results of those hearings through orders.

Provides citizens the opportunity to appeal violation notices or citations issued by LMG utilizing the Code Enforcement Board.

Property Maintenance:
Ensures the maintenance and proper use of commercial and residential buildings/properties by inspecting, issuing violation notices/citations, assessing fines or initiating court action for violations discovered and/or not corrected, and by abating illegal, unsafe, unhealthy and dangerous structures through the demolition program.

Construction Review and Inspections:
Reviews submitted construction/development plans, both design and site for compliance with the Kentucky Building and Residential Codes, Land Development Code and other applicable local ordinances; approves and issues permits for approved construction plans; and provides technical assistance to design professionals, contractors, the general public and other government agencies.

Monitors and inspects all new or additions/upgrades/replacements of structural, electrical, fire detection/protection and heating, ventilation and air conditioning (HVAC) systems, and provides field technical assistance to design professionals, contractors, the general public and other government agencies on these systems.

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

CODES & REGULATIONS

Programs and Services (continued)

Neighborhood and Long-range Planning:
Ensures quality growth and development within the Louisville Metro area by developing and providing neighborhood, corridor, and small area plans, land use plans and regulations, special district regulations, and environmental standards; by performing appropriate demographic and land use history research; and, by making recommendations for revisions to the Land Development Code.

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

Metro Development Center:
Provides operational support for all agencies (Codes & Regulations, Public Works and Assets, Metropolitan Sewer District, Louisville Water Company, Air Pollution Control District, and Public Health & Wellness) located within the Development Center to ensure a streamlined, coordinated multi-agency review, and permitting and licensing support for all development activities occurring or planned within the community.

CODES & REGULATIONS

Goals & Indicators

- Ensure public health and safety through enforcement of the Kentucky Building and Residential and the Jefferson County Land Development Codes.
- Ensure public health and safety meet current land use, building, electrical and mechanical codes.
- Ensure that Louisville Metro citizens have sanitary and safe living conditions in their buildings, homes and neighborhoods by enforcing Property Maintenance and Land Development Codes.
- Ensure that local, state and federal laws are being followed in regards to the sale and consumption of alcoholic beverages and provision of public transportation, adult entertainment, and vending and special event services.
- Provide excellent customer service to all of our customers, both external and internal.
- Ensure that the Code Enforcement Board processes all appeals of violation notices and citations in a timely and efficient manner.
- Complete review of all development cases within the established timeframes; provide professional planning, urban design and preservation expertise and technical support for development review bodies, developers, and citizens.
- Facilitate the development and implementation of neighborhood, corridor, or small area plans to ensure quality, sustainable growth.
- Continue to expand the use of technology and its applications to enhance customer service for internal and external customers.
- Continue to develop and offer outreach programs to citizens and customers to ensure that their knowledge of property maintenance, land use and planning processes, development, construction and licensing and permitting laws/regulations and processes and enforcement programs is as current and complete as possible.
- Continue to manage historic preservation resources.

Codes & Regulations — Budget Summary

	Prior Year Actual 2008-2009	Original Budget 2009-2010	Revised Budget 2009-2010	Mayor's Recommended 2010-2011	Council Approved 2010-2011
General Fund Appropriation	8,585,700	9,183,000	9,329,800	8,515,100	8,515,100
Agency Receipts	843,800	770,900	770,900	867,200	867,200
Federal Grants	1,739,000	1,940,200	1,843,200	1,935,000	1,935,000
Total Revenue:	11,168,500	11,894,100	11,943,900	11,317,300	11,317,300
Personal Services	9,259,500	9,796,600	9,793,200	9,273,800	9,273,800
Contractual Services	1,074,400	1,363,300	1,415,500	1,326,400	1,326,400
Supplies	56,500	79,000	80,000	102,300	102,300
Equipment/Capital Outlay	50,700	66,000	66,000	400	400
Interdepartment Charges	681,500	589,200	589,200	614,400	614,400
Total Expenditure:	11,122,600	11,894,100	11,943,900	11,317,300	11,317,300
Expenditures By Activity					
Inspections, Permits, & Licenses	8,341,800	8,774,700	8,774,700	8,485,200	8,485,200
Planning & Design Services	2,780,800	3,119,400	3,169,200	2,832,100	2,832,100
Total Expenditure:	11,122,600	11,894,100	11,943,900	11,317,300	11,317,300

Codes & Regulations

Position Detail

	Mayor's Recommended FY2010-2011	Council Approved FY2010-2011
Position Allocation (in Full-time Equivalents)		
Sworn	**7**	**7**
Full-time	**171**	**171**
Part-time	**0**	**0**
Seasonal/Other	**18**	**18**
Total Positions	**196**	**196**

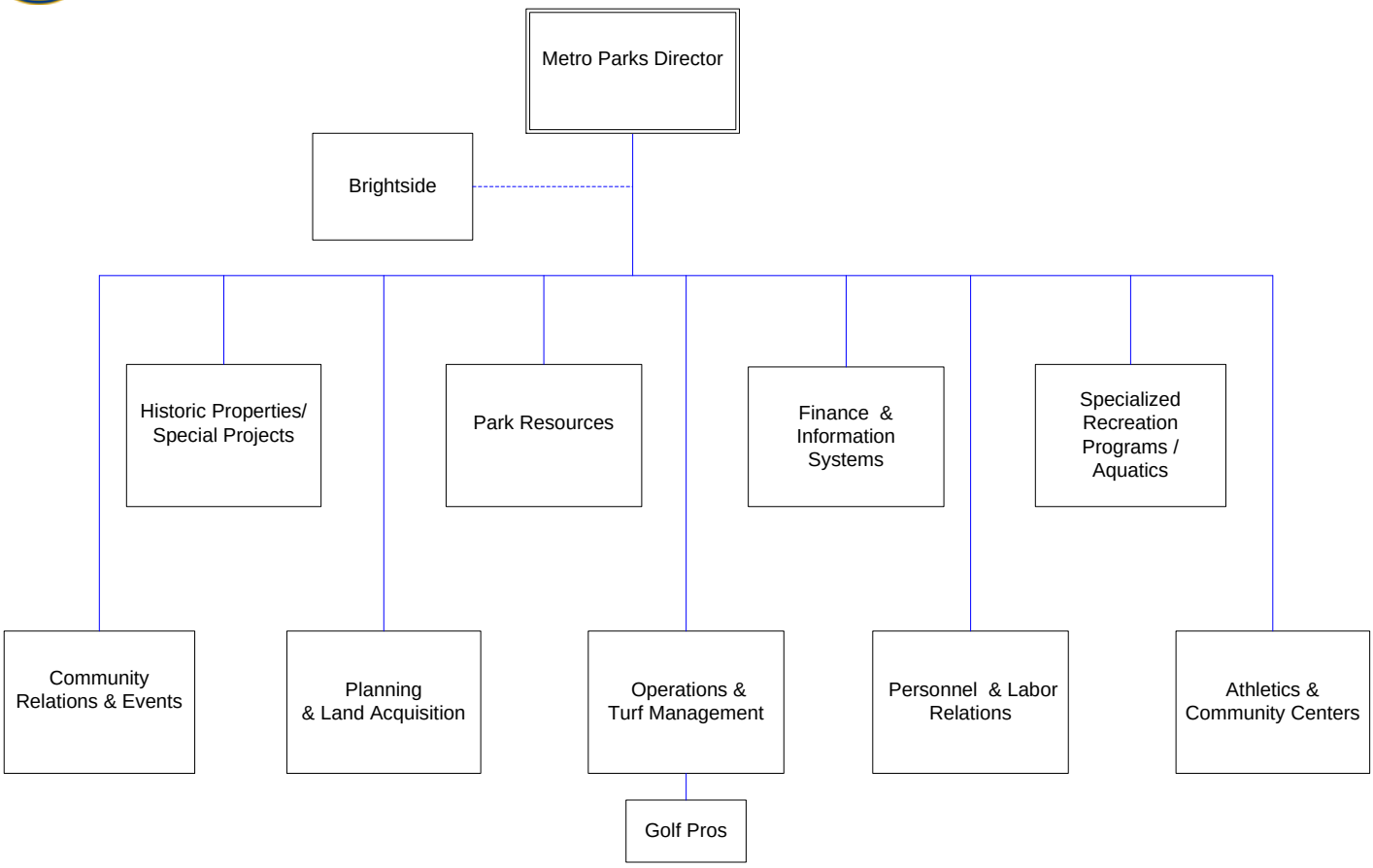
Position Title		
Administrative Assistant	4	4
Administrative Clerk	12	12
Administrative Coordinator	3	3
Administrative Specialist	3	3
Administrative Supervisor II	1	1
Architect & Urban Design Supervisor	1	1
Architect, Project	1	1
Architect, Registered	1	1
Assistant Director	2	2
Associate Planner	4	4
Board Member	18	18
Building Inspection Supervisor	1	1
Business Manager I	2	2
Business Specialist	1	1
Code Enforcement Supervisor	4	4
Code Enforcement Officer I	30	30
Code Enforcement Officer II	7	7
Director	2	2
Electrical Inspection Supervisor	1	1
Electrical Inspector I	11	11
Electrical Inspector II	1	1
Executive Administrator	1	1
Executive Assistant	2	2
Historic Preservation Officer	1	1
Historic Preservation Specialist	2	2
Information Systems Analyst	1	1
Information Systems Specialist	1	1
Information Systems Supervisor	1	1
Landscape Architect	1	1
Licenses & Permits Investigator Supervisor	1	1
Licenses & Permits Investigator I	4	4
Licenses & Permits Investigator II	2	2
Management Assistant	6	6
Mechanical Inspection Coordinator	1	1
Payroll Specialist	1	1

Codes & Regulations

Position Detail

	Mayor's Recommended FY2010-2011	Council Approved FY2010-2011
Permit/License Assistant	6	6
Permit/License Coordinator	1	1
Permit/License Supervisor	2	2
Plan Review Supervisor	1	1
Planner I	3	3
Planner II	7	7
Planning & Design Coordinator	3	3
Planning & Design Supervisor	4	4
Planning and Design Manager	1	1
Planning Technician	4	4
PR/B/M Inspector I	10	10
PR/B/M Inspector II	12	12
PR/B/M Inspector III	6	6
Public Information Specialist	1	1

Parks & Recreation



PARKS & RECREATION

Mission

To enhance our City of Parks and recreation programs 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 Government (LMG), state and federal regulations, policies and procedures, and union contracts while providing good customer service in regards to: payroll, recruitment, benefits and classification as well as serving as liaison with LMG 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 LMG 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 LMG 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 LMG 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 and to support education through environmental, social, physical and mental activities and programs, along with limited tutoring and homework assistance.
- **Specialized Arts –** To offer arts and crafts experiences by providing 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 thereof and by 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.

Brightside

- Brightside's mission is to unite people in clean and green activities to beautify the city and foster community pride. Brightside is both a Metro agency and a 501(c)3 non-profit organization funded through private contributions. Programs that help keep our community green include the BrightSite landscapes, Naturescape grants for neighborhoods and street tree plantings. Brightside coordinates more than 20,000 volunteers to pick up trash from our city streets and support anti-litter public awareness campaigns. Brightside also works to ensure future generations are good environmental stewards through youth education initiatives.

Special Events

- Special Events Management produces community-wide festivals and celebrations, at no cost to the public.

PARKS & RECREATION

Goals & Indicators

PROGRAM GOALS
Administrative/Community Relations

- Work to maintain the National Accreditation of LMG Parks and Recreation.
- Increase revenue to make LMG 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 LMG departments to respond to Louisville 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 LMG 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 2008-2009	Original Budget 2009-2010	Revised Budget 2009-2010	Mayor's Recommended 2010-2011	Council Approved 2010-2011
General Fund Appropriation	18,045,100	17,399,900	17,822,600	18,735,700	18,950,700
Agency Receipts	5,090,000	6,057,100	6,092,100	8,059,800	8,259,800
Federal Grants	309,800	195,000	197,400	111,000	111,000
State Grants	38,900	51,000	51,000	27,000	27,000
Total Revenue:	23,483,800	23,703,000	24,163,100	26,933,500	27,348,500
Personal Services	16,659,300	17,744,200	17,794,100	18,363,600	18,363,600
Contractual Services	2,907,900	2,459,800	2,793,200	3,041,800	3,216,800
Supplies	2,082,200	2,565,200	2,642,000	2,917,300	2,957,300
Equipment/Capital Outlay	7,300	7,400	7,400	0	0
Interdepartment Charges	1,575,500	926,400	926,400	1,237,600	1,237,600
Restricted & Other Proj Exp	0	0	0	1,373,200	1,573,200
Total Expenditure:	23,232,200	23,703,000	24,163,100	26,933,500	27,348,500
Expenditures By Activity					
ARRA Metro Parks	0	0	0	36,000	36,000
Director's Office	514,400	240,600	610,300	209,900	424,900
General Administration	155,500	153,400	152,600	152,600	152,600
Community Relations	366,400	364,600	493,000	3,265,200	3,265,200
Finance & Technology	791,100	803,100	890,700	1,006,400	1,006,400
Personnel	201,700	204,400	200,600	220,600	220,600
Planning, Design, & Land Acquisition	294,200	280,400	280,400	0	0
Historic Properties	289,400	298,600	279,000	249,200	249,200
Children's Programming	230,400	265,000	265,000	275,000	275,000
Athletics & Community Centers	2,913,000	2,824,500	2,808,200	2,616,600	2,616,600
Specialized Recreation Programs	1,992,500	1,976,100	1,966,400	1,845,600	1,845,600
Park Resources	5,840,400	5,228,100	5,104,800	5,787,000	5,787,000
Operations & Turf Maintenance	9,643,200	11,064,200	11,112,100	11,269,400	11,469,400
Total Expenditure:	23,232,200	23,703,000	24,163,100	26,933,500	27,348,500

Parks & Recreation

Position Detail

	Mayor's Recommended FY2010-2011	Council Approved FY2010-2011
Position Allocation (in Full-time Equivalents)		
Full-time	**379**	**379**
Part-time	**69**	**69**
Seasonal/Other	**369**	**369**
Total Positions	**817**	**817**

Position Title		
Administrative Assistant	7	7
Administrative Clerk	1	1
Administrative Supervisor I	1	1
Aquatics Manager	1	1
Aquatics Supervisor	1	1
Architect, Registered	1	1
Assistant Director	2	2
Business Accountant I	1	1
Business Accountant II	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
Community Outreach Coordinator	4	4
Construction Coordinator	2	2
Construction Supervisor	1	1
Development Manager	1	1
Director	1	1
Electrician II	2	2
Engineer II	1	1
Events Coordinator	3	3
Events Supervisor	2	2
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

Parks & Recreation

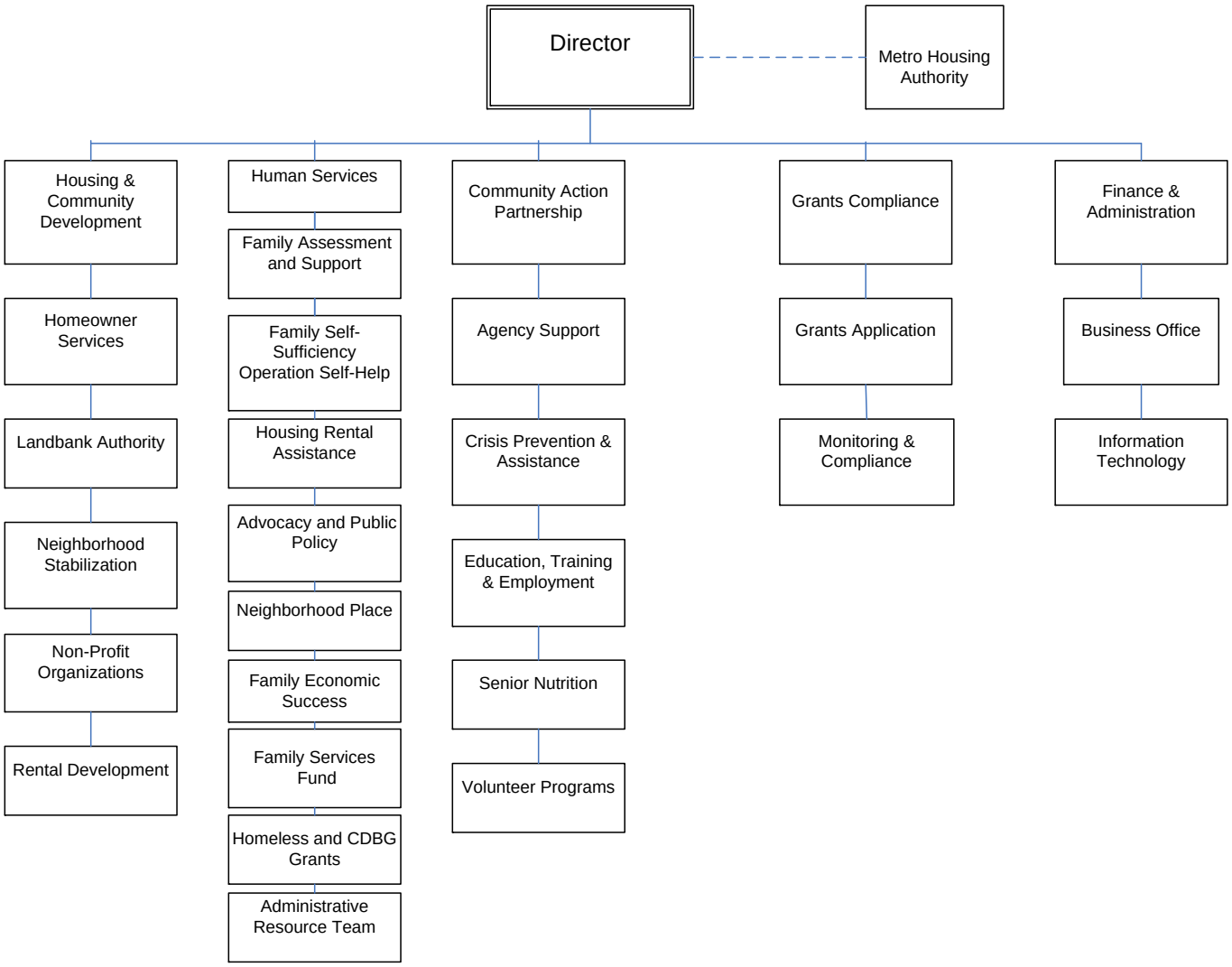
Position Detail

	Mayor's Recommended FY2010-2011	Council Approved FY2010-2011
Inventory Supervisor	1	1
Landscape Architect	2	2
Landscape Worker	1	1
Landscaping Supervisor I	3	3
Landscaping Supervisor II	2	2
Lifeguard	6	6
Maintenance Trades Assistant	7	7
Marketing Coordinator	1	1
Marketing Manager	1	1
Mechanic II	5	5
Naturalist	5	5
OSHA Specialist	1	1
Park Aide	90	90
Park Worker I	11	11
Park Worker II	98	98
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	242	242
Recreation Assistant	29	29
Recreation Coordinator	2	2
Recreation Instructor	32	32
Recreation Leader	11	11
Recreation Manager	6	6
Recreation Supervisor	20	20
Recreation Worker	19	19
Secretary	3	3
Security Supervisor	1	1
Senior Golf Operations Supervisor	4	4
Staff Assistant	37	37
Staff Helper	16	16
Storekeeper II	1	1
Systems Analyst	1	1
Volunteer Coordinator	2	2
Welder	2	2

Neighborhoods — Budget Summary

	Prior Year Actual 2008-2009	Original Budget 2009-2010	Revised Budget 2009-2010	Mayor's Recommended 2010-2011	Council Approved 2010-2011
General Fund Appropriation	4,595,300	2,184,500	2,200,300	0	0
Agency Receipts	917,800	2,913,800	2,913,800	0	0
Federal Grants	5,500	0	0	0	0
State Grants	230,500	250,000	250,000	0	0
Total Revenue:	5,749,100	5,348,300	5,364,100	0	0
Personal Services	3,113,500	1,851,400	1,851,400	0	0
Contractual Services	2,264,900	1,858,900	1,874,700	0	0
Supplies	116,400	157,500	157,500	0	0
Equipment/Capital Outlay	5,300	5,000	5,000	0	0
Interdepartment Charges	112,500	153,300	153,300	0	0
Restricted & Other Proj Exp	0	1,322,200	1,322,200	0	0
Total Expenditure:	5,612,600	5,348,300	5,364,100	0	0
Expenditures By Activity					
Finance & Administration	825,700	603,200	603,200	0	0
Community Outreach	1,233,300	930,400	946,200	0	0
Brightside	796,000	2,332,600	2,332,600	0	0
MetroCall	633,800	711,400	711,400	0	0
International Affairs	319,500	249,400	249,400	0	0
Youth Development	1,804,300	521,300	521,300	0	0
Total Expenditure:	5,612,600	5,348,300	5,364,100	0	0

Housing & Family Services



HOUSING & FAMILY SERVICES

Mission

To assist residents in establishing long-term economic, physical, and social well-being by 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 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, Meals on Wheels and Senior Volunteer Programs.

Human Services Division:
Assists in stabilizing families and individuals as they move toward self-sufficiency; 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 Louisville Metro Government (LMG) and the community.

Youth Services:
To advocate for youth and work in partnership to create a community-wide coordinated Out of School Time system to prevent dropouts and increase educational attainment; promote positive youth development; and raise the level of professionalism within the youth service profession.

Finance and Administration:
Provides financial, personnel and technology functions for the department through guidance on the budgetary process, accounting, HR/payroll functions, contracts and information technology.

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 anti-poverty 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 and 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 and rehabilitate, resell, or redevelop these homes in order to stabilize neighborhoods and property values;
- To complete Youth Print, which includes: program landscape mapping of youth programs, market research to determine program services, gaps and needs;
- To establish and implement youth quality program standards;
- To expand professional development training for youth workers;
- To develop a plan for funding of youth programs;
- To expand the Trax Solutions initiative.

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 services.
- 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).
- Increase in the number of older adults who avoid institutionalization through supportive services.
- Increase in the number of older adults who maintain independent living for at least 90 days through supportive services.
- Increase in the number of older adults who remain active in their community through supportive services.
- Increase in the number of persons with disabilities who avoid institutionalization through supportive services.

HOUSING & FAMILY SERVICES

Goals & Indicators (continued)

- Increase in the number of persons with disabilities who maintain independent living for at least 90 days.
- Increase in the number of persons with disabilities who 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.
- Custodial parents and their children are provided with a safe environment for visitation and exchange with non-residential parents.
- Increased educational attainment for youth.
- Reduced high school dropout rates.
- Increased opportunities for youth programming.
- Increased collaboration among community partners.

Housing & Family Services — Budget Summary

	Prior Year Actual 2008-2009	Original Budget 2009-2010	Revised Budget 2009-2010	Mayor's Recommended 2010-2011	Council Approved 2010-2011
General Fund Appropriation	10,622,800	11,540,600	12,979,600	9,224,400	10,590,300
Agency Receipts	588,000	381,100	389,400	313,200	313,200
Federal Grants	17,103,000	17,222,400	28,723,000	26,861,400	26,861,400
State Grants	156,600	491,900	386,500	156,000	156,000
Total Revenue:	28,470,400	29,636,000	42,478,500	36,555,000	37,920,900
Personal Services	10,049,800	12,356,800	13,381,600	11,780,400	11,780,400
Contractual Services	16,712,900	13,598,500	27,049,200	18,625,300	18,625,300
Supplies	1,032,900	1,039,200	1,103,400	1,094,100	1,094,100
Equipment/Capital Outlay	54,500	63,400	95,100	96,700	96,700
Interdepartment Charges	603,700	618,100	619,200	753,000	753,000
Restricted & Other Proj Exp	0	1,960,000	230,000	4,205,500	5,571,400
Total Expenditure:	28,453,800	29,636,000	42,478,500	36,555,000	37,920,900
Expenditures By Activity					
Housing & Community Development	3,870,700	3,725,600	7,778,100	6,848,000	6,848,000
Advocacy & Public Policy	542,100	520,100	603,200	486,200	486,200
Administrative Services	6,956,300	5,487,800	7,853,800	6,227,900	7,593,800
Family Services	17,084,700	19,902,500	26,243,400	22,992,900	22,992,900
Total Expenditure:	28,453,800	29,636,000	42,478,500	36,555,000	37,920,900

Housing & Family Services

Position Detail

	Mayor's Recommended FY2010-2011	Council Approved FY2010-2011
Position Allocation (in Full-time Equivalents)		
Full-time	**221**	**221**
Part-time	**138**	**138**
Seasonal/Other	**85**	**85**
Total Positions	**444**	**444**

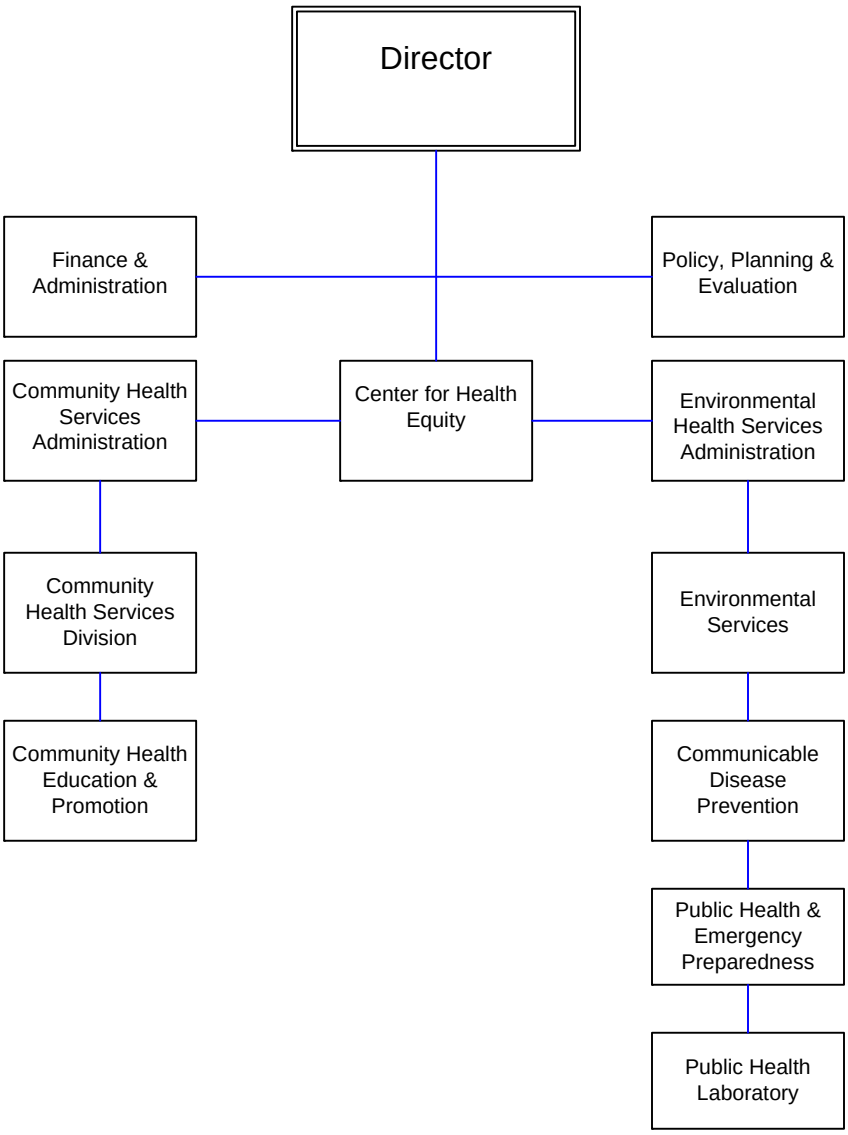
Position Title		
Account Clerk Typist	1	1
Administrative Assistant	8	8
Administrative Clerk	1	1
Administrative Coordinator	3	3
Administrative Specialist	3	3
Assistant Director	3	3
Business Accountant I	1	1
Business Accountant II	1	1
Business Manager I	1	1
Business Manager II	1	1
Business Specialist	3	3
Clerical Supervisor	1	1
Clerk Typist I	1	1
Community Action Program Coordinator	8	8
Community Action Program Supervisor	1	1
Community Development Program Analyst	2	2
Community Outreach Specialist	1	1
Director	2	2
Executive Administrator	7	7
Executive Assistant	2	2
Foster Grandparents	118	118
Grants Contract Coordinator	1	1
Grants Coordinator	2	2
Housing & Rehab Manager	1	1
Housing Program Assistant	5	5
Housing Program Coordinator	3	3
Housing Program Specialist	10	10
Housing Program Supervisor	3	3
Housing Rehab Specialist	11	11
Housing Rehab Supervisor	2	2
Housing Rehab Technician	1	1
Information & Referral Technician	13	13
Information Systems Analyst	2	2
Information Systems Specialist	1	1
Information Systems Supervisor	1	1
Intergenerational Program Worker	3	3
Intern	18	18
Loan Specialist	1	1

Housing & Family Services

Position Detail

	Mayor's Recommended FY2010-2011	Council Approved FY2010-2011
Management Assistant	3	3
Nutrition Center Supervisor	14	14
Planning & Research Supervisor	1	1
Property Acquisition Specialist	1	1
Public Information Specialist	1	1
Receptionist	2	2
Residential Energy Conservation Technician	1	1
Secretary	4	4
Senior Social Worker	33	33
Social Service Policy & Advocacy Supervisor	2	2
Social Service Program Assistant	4	4
Social Service Program Coordinator	6	6
Social Service Program Specialist	17	17
Social Service Program Supervisor I	10	10
Social Service Program Supervisor II	1	1
Social Service Technician	2	2
Social Services Manager	4	4
Social Services Supervisor	5	5
Social Worker	12	12
Staff Helper	64	64
Stimulus Grant Coordinator	1	1
Technology Project Coordinator	1	1
Training Specialist	1	1
Volunteer Coordinator	3	3
Youth Services Coordinator II	1	1
Youth Services Supervisor	1	1
Youth Worker	2	2

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, and policy development.

Programs and Services

Finance & Administration: Provides administrative and financial leadership and support services to the department.

Policy, Planning & Evaluation: Protects and promotes public health through assessment and assurance by monitoring and evaluating the health status of the community; conducting disease surveillance, health data collection and analysis; compiling an annual Health Status Assessment report of the community; increases the capacity of the department for policy development and advocacy; and supports department programs in conducting quality improvement and program evaluation.

The Center for Health Equity: Works to eliminate social and economic barriers to good health, reshape the public health landscape, and serve as a catalyst for collaboration between communities, organizations and government entities through capacity building, policy change and evidenced-based initiatives.

Community Health Services: Improves the quality of life of Louisville Metro residents by assuring access to preventive healthcare services including but not limited to: childhood and adult immunization; women's health; dental; methadone treatment; home visitation for pregnant women, infants, and children; outreach and notification for Passport EPSDT (early and periodic screenings, diagnosis and treatment), asthma education; breastfeeding education and support; health, safety, and nutrition education to childcare providers; Fetal Infant Mortality Review Projects to address the causes of infant deaths; and a variety of nutrition related services, including the special supplemental nutrition program for Women, Infants and Children (WIC); operates preventive health centers throughout the region at a subsidized or reduced-fee for citizens in need.

Community Health Education & Promotion: Collaborates with community members and partner organizations to inform, educate and empower people to improve health, including individual behavior (micro-issues) and public health policy (macro level); utilize evidence-based and promising practices to improve community health; and work through events, education/training and social marketing to increase awareness of healthy behaviors that result in a shift toward optimal health.

PUBLIC HEALTH & WELLNESS

Programs and Services (continued)

Environmental Services: Protects the environment by ensuring the safety of the public food supply; ensuring adequate sanitation standards; reducing and eliminating disease vector and nuisance mosquito population; ensuring the adequate and appropriate community response to hazardous materials; and mitigating and preventing children's exposure to lead poisoning.

Communicable Disease Prevention: Protects the health of Louisville Metro citizens by monitoring communicable diseases through education, surveillance, investigation, epidemiology, and assuring that vaccination and treatment are provided where appropriate.

Public Health & Emergency Preparedness: Ensures 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: Supports overall operations by serving as a testing laboratory; managing and maintaining efficient, quality laboratory services; and providing emergency preparedness laboratory functions.

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 2008-2009	Original Budget 2009-2010	Revised Budget 2009-2010	Mayor's Recommended 2010-2011	Council Approved 2010-2011
General Fund Appropriation	10,000,400	10,319,100	10,334,900	11,566,800	11,702,800
Agency Receipts	1,841,600	2,588,800	3,350,500	6,353,700	6,353,700
Federal Grants	9,474,200	10,124,600	11,831,800	9,888,300	9,888,300
State Grants	3,057,800	2,941,900	2,955,000	3,026,200	3,026,200
Total Revenue:	24,374,000	25,974,400	28,472,200	30,835,000	30,971,000
Personal Services	15,213,700	14,652,200	15,675,000	14,576,500	14,576,500
Contractual Services	6,374,600	8,562,700	9,635,700	8,956,700	9,092,700
Supplies	1,393,600	1,487,300	1,721,800	1,513,500	1,513,500
Equipment/Capital Outlay	158,200	179,800	356,300	188,300	188,300
Interdepartment Charges	934,100	1,072,400	1,083,400	4,200,100	4,200,100
Restricted & Other Proj Exp	0	20,000	0	1,399,900	1,399,900
Total Expenditure:	24,074,200	25,974,400	28,472,200	30,835,000	30,971,000
Expenditures By Activity					
Administration & Support Division	241,300	2,021,500	1,756,800	3,744,100	3,744,100
Pop. & Personal Health Services	12,022,400	11,863,400	14,141,400	16,058,200	16,058,200
Env. Health Services Division	11,810,500	12,089,500	12,574,000	11,032,700	11,168,700
Total Expenditure:	24,074,200	25,974,400	28,472,200	30,835,000	30,971,000

Public Health & Wellness

Position Detail

	Mayor's Recommended FY2010-2011	Council Approved FY2010-2011
Position Allocation (in Full-time Equivalents)		
Full-time	**312**	**312**
Part-time	**9**	**9**
Seasonal/Other	**25**	**25**
Total Positions	**346**	**346**

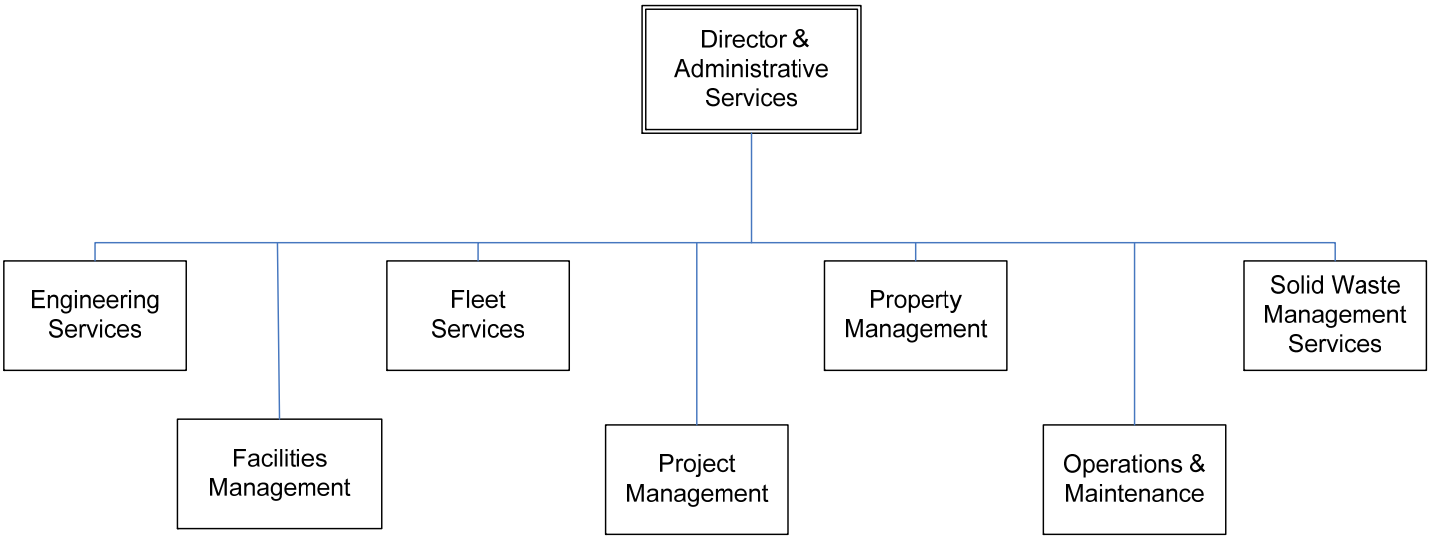
Position Title		
Administrative Assistant	5	5
Administrative Coordinator	2	2
Advanced Registered Nurse Practitioner	1	1
Assistant Director	3	3
Business Accountant I	2	2
Business Accountant II	1	1
Business Manager I	2	2
Business Manager II	1	1
Business Specialist	1	1
Business Technician	1	1
Clerical Supervisor	1	1
Clerk Typist II	5	5
Community Health Nurse Specialist	8	8
Community Health Services Clerk	3	3
Community Health Social Service Assistant I	2	2
Community Health Social Service Assistant II	13	13
Community Health Services Clerk Mobile	2	2
Community Health Administrator	7	7
Community Health Manager	5	5
Community Health Nurse Supervisor	5	5
Community Health Specialist	10	10
Community Health Supervisor	9	9
Community Health Services Clerk	34	34
Community Health Medical Assistant	20	20
Community Health Nurse Specialist	39	39
Community Health Social Worker	4	4
Community Outreach Coordinator	3	3
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 Function Dental Assistant	3	3
Grants Contract Coordinator	1	1
Graphic Specialist	1	1
Health Education Specialist II	11	11
Information Systems Specialist	1	1
Inventory Control Specialist	1	1

Public Health & Wellness

Position Detail

	Mayor's Recommended FY2010-2011	Council Approved FY2010-2011
Laboratory Assistant	1	1
Laboratory Technician	1	1
Laboratory Tech & General Supervisor	1	1
Laboratory Technician	1	1
Laboratory Technologist	5	5
Licensed Practical Nurse	3	3
Local Area Network Analyst	1	1
Management Assistant	15	15
Mosquito Control	5	5
Nutrition Manager	1	1
Nutrition Services Specialist	19	19
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 Coordinator	1	1
Radiologic Technician	1	1
Receptionist	1	1
Secretary	5	5
Secretary/Stenographer	1	1
Senior Substance Abuse Counselor	4	4
Social Service Program Coordinator	1	1
Social Service Technician	1	1
Staff Helper	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

Public Works & Assets



PUBLIC WORKS & 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 Louisville Metro Government's (LMG) 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, and 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 LMG 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 LMG's real estate assets; and offering professional real estate consulting for LMG agencies.

ENGINEERING SERVICES – Under 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 and 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 LMG 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 and traffic impact studies, and administers right-of-way encroachment permits.

PUBLIC WORKS & ASSETS

Programs and Services (continued)

FACILITIES MANAGEMENT – This division manages property landscaping and maintenance for 200 LMG-owned facilities and sites; maintains security and life-safety systems for LMG facilities and employs security personnel to ensure a safe working environment; ensures competitive selection of services and commodities; promotes and maintains energy conservation in LMG facilities; performs removal of graffiti from LMG-owned and private facilities; performs set-up and take-down functions for various special events throughout LMG; provides inter-office moving and inter-departmental courier service; and provides mail service for LMG.

FLEET SERVICES – This division manages operations and maintenance for all LMG 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 Metropolitan Sewer District 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 LMG 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 LMG-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 LMG 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 & 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 LMG 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 & 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 annual efficiencies.
- 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 LMG.
- Develop and publish construction signing standards; 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 & ASSETS

Goals & Indicators (continued)

FACILITIES MANAGEMENT

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

FLEET SERVICES

- 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 and 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 Louisville 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 LMG-owned and private properties.
- Plant, monitor and maintain healthy street trees in support of Louisville Metro as the City of Trees.

PUBLIC WORKS & ASSETS

Goals & Indicators (continued)

PROJECT MANAGEMENT

- Provide pre-construction, space and renovation planning, administrative assistance and on-site construction coordination and conduct regular inspections of ongoing work to ensure project goals are accomplished.
- Provide furniture, fixture and equipment consulting to LMG 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.
- Continue to implement single stream recycling in Metro facilities.
- Enhance the business office paper recycling program in the extended downtown area and develop a business single stream recycling program in the central business district.
- Expand the condominium recycling program.
- Enhance the fluorescent light bulb recycling program for LMG 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.
- Provide year-around CyberCycle (electronics recycling program) and 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, recycling for Louisville Metro residents, and expired/unused medication disposal at sites located throughout Louisville Metro.
- Provide support for river and stream clean-ups, community parks, and neighborhood and community clean-ups.

Public Works & Assets — Budget Summary

	Prior Year Actual 2008-2009	Original Budget 2009-2010	Revised Budget 2009-2010	Mayor's Recommended 2010-2011	Council Approved 2010-2011
General Fund Appropriation	44,100,300	41,385,600	41,577,100	40,382,400	40,382,400
Agency Receipts	29,440,600	28,798,600	28,868,100	28,024,700	28,024,700
Federal Grants	10,599,900	1,750,400	2,264,500	1,645,000	1,645,000
State Grants	8,913,700	15,390,300	16,172,200	17,151,700	17,151,700
Total Revenue:	93,054,500	87,324,900	88,881,900	87,203,800	87,203,800
Personal Services	40,725,000	40,043,000	40,091,300	42,215,200	42,215,200
Contractual Services	27,474,200	21,456,000	21,354,100	20,410,100	20,410,100
Supplies	13,447,500	14,826,300	14,874,400	14,267,600	14,267,600
Equipment/Capital Outlay	427,900	572,600	2,171,800	1,905,600	1,905,600
Interdepartment Charges	11,081,200	8,598,000	8,561,300	8,405,300	8,405,300
Restricted & Other Proj Exp	0	1,829,000	1,829,000	0	0
Total Expenditure:	93,155,800	87,324,900	88,881,900	87,203,800	87,203,800
Expenditures By Activity					
Public Works	24,085,400	33,976,200	34,925,800	33,399,000	33,399,000
Solid Waste Management Services	24,736,400	19,746,000	19,773,000	21,086,500	21,086,500
Fleet & Facilities	32,030,500	33,602,700	33,602,700	32,718,300	32,718,300
Disaster Recovery	12,303,500	0	580,400	0	0
Total Expenditure:	93,155,800	87,324,900	88,881,900	87,203,800	87,203,800

Public Works & Assets

Position Detail

	Mayor's Recommended FY2010-2011	Council Approved FY2010-2011
Position Allocation (in Full-time Equivalents)		
Full-time	**734**	**734**
Part-time	**2**	**2**
Seasonal/Other	**37**	**37**
Total Positions	**773**	**773**

Position Title		
Administrative Assistant	5	5
Administrative Clerk	2	2
Administrative Coordinator	5	5
Administrative Specialist	8	8
Administrative Supervisor I	1	1
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 System Operator	6	6
Bucket Operator	1	1
Business Manager II	2	2
Business Specialist	4	4
Carpenter	1	1
Cashier	1	1
Communications Dispatcher	2	2
Compliance & Enforcement Supervisor	1	1
Construction Coordinator	4	4
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 Administrator	2	2
District Operations Manager	4	4
Electrical Maintenance Supervisor I	4	4
EM Electrician "A" Journeyman	25	25
EM Foreman	9	9
EM General Foreman	2	2
EM LJATC Apprentice	2	2
Engineer I	4	4
Engineer II	5	5
Engineer III	4	4
Engineer Manager	3	3
Engineer Supervisor	3	3
Engineering Technician II	1	1

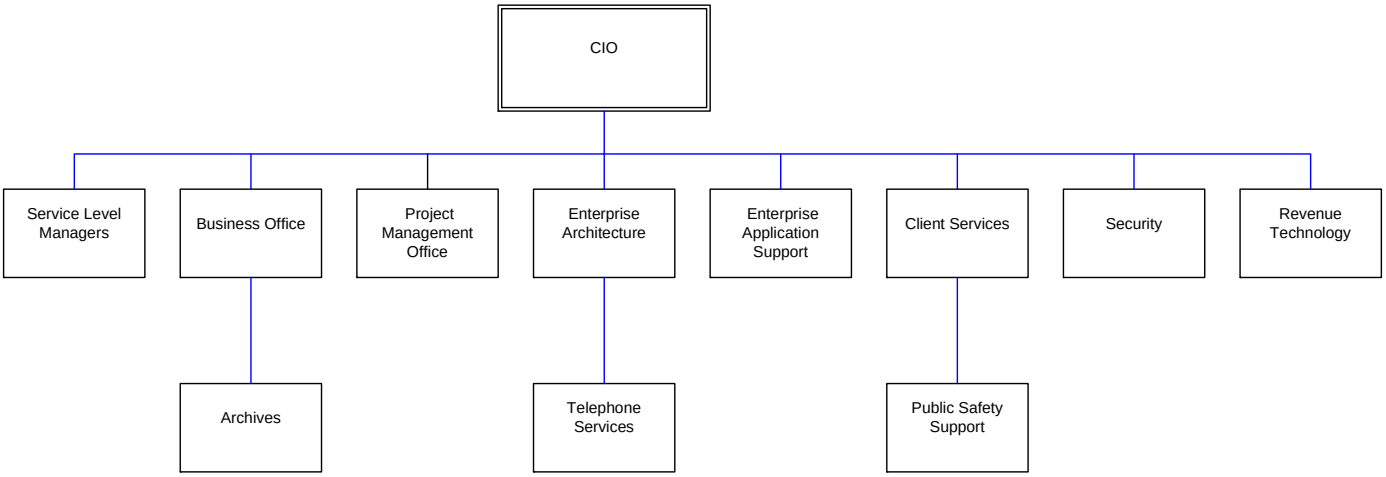
	Mayor's Recommended FY2010-2011	Council Approved FY2010-2011
Environmental Policy Coordinator	1	1
Environmental Program Specialist	1	1
Equipment Operator	85	85
Equipment Repair Tech	2	2
Equipment Training Specialist	1	1
Executive Administrator	4	4
Executive Assistant	1	1
Facilities Maintenance Administrator	1	1
Facilities Maintenance Manager	2	2
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
FM Security & Safety Coordinator	1	1
FM Security & Safety Supervisor	1	1
Fully Automatic Truck Driver	10	10
Geographic Information Systems Analyst	1	1
Geographic Info Systems Supervisor	1	1
Heating Vent/Air Conditioning Mechanic	5	5
Heavy Equipment Mechanic I	7	7
Horticulturist	1	1
Information Systems Specialist	1	1
Information Systems Technician	1	1
Knuckle Boom Operator	4	4
Labor Supervisor I	25	25
Laborer	52	52
Landscaping Supervisor I	1	1
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	48	48
Packer Laborer	11	11
Packer Washout Laborer	1	1

Public Works & Assets

Position Detail

	Mayor's Recommended FY2010-2011	Council Approved FY2010-2011
Painter	1	1
Payroll Specialist	2	2
Permit/License Assistant	2	2
Permit/License Supervisor	1	1
Procurement Coordinator	1	1
Property & Leasing Coordinator	1	1
Property & Leasing Manager	1	1
Property & Leasing Specialist	1	1
Property & Leasing Supervisor	1	1
Public Works Inspect Supervisor	2	2
Public Works Inspector I	5	5
Public Works Inspector II	4	4
Roll-Off Operator	2	2
Sanitation Tipper	71	71
Security Guard	3	3
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	11	11
Solid Waste Supervisor II	4	4
Storage Equipment Operator	7	7
Sweeper/Vac All Operator	1	1
Tow-In Equipment Operator	14	14
Traffic Engineering Technician	1	1
Traffic Planning Supervisor	1	1
Traffic Surveyor	1	1
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 (LMG) to deliver valued services to the community.

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

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 LMG 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 LMG 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 LMG departments by providing technology expertise and guidance.

Enterprise Infrastructure: To design, implement, and maintain information technology by providing operational support for Intel servers; supporting email, file and print services; and by managing information technology assets by evaluating functionality, design, and supporting emerging technologies; planning for and providing disaster recovery.

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

TECHNOLOGY SERVICES

Programs and Services (continued)

Security: To provide leadership in the development, delivery and maintenance of all aspects of information security that safeguard LMG's information assets and the supporting infrastructure against unauthorized use, disclosure, modification, damage or loss; support a comprehensive program that includes monitoring, threat and vulnerability management, cyber incident management, audits, security awareness training, legal and regulatory compliance, technical architecture, policies, industry best practices and enterprise business continuity management.

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

Goals & Indicators

Measurements:

- Measure availability and survivability of LMG 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 2008-2009	Original Budget 2009-2010	Revised Budget 2009-2010	Mayor's Recommended 2010-2011	Council Approved 2010-2011
General Fund Appropriation	9,140,800	9,008,900	9,008,900	8,696,500	8,696,500
Agency Receipts	1,107,000	1,353,000	1,353,000	1,353,000	1,353,000
Total Revenue:	10,247,800	10,361,900	10,361,900	10,049,500	10,049,500
Personal Services	5,234,000	5,092,100	5,092,100	5,052,500	5,052,500
Contractual Services	4,193,100	4,358,700	4,298,700	4,048,700	4,048,700
Supplies	81,000	117,900	117,900	115,900	115,900
Equipment/Capital Outlay	90,100	105,000	65,000	0	0
Interdepartment Charges	649,300	688,200	788,200	832,400	832,400
Restricted & Other Proj Exp	0	0	0	0	0
Total Expenditure:	10,247,500	10,361,900	10,361,900	10,049,500	10,049,500
Expenditures By Activity					
Director's Office	802,700	919,100	1,019,100	1,050,100	1,050,100
Project Management	675,200	550,500	550,500	545,900	545,900
Enterprise Application Support	2,506,000	2,647,100	2,547,100	2,237,100	2,237,100
Client Services	975,200	957,900	957,900	909,300	909,300
Telephone Services	393,600	414,700	414,700	460,600	460,600
Development	847,400	0	0	0	0
Cabinet Technology Liaison	379,900	466,500	466,500	462,300	462,300
Enterprise Infrastructure	1,849,000	2,147,400	2,147,400	2,161,500	2,161,500
Security	195,300	302,100	302,100	337,000	337,000
Public Support Unit	223,200	374,900	374,900	311,100	311,100
Revenue Technology	919,900	1,153,000	1,153,000	1,153,000	1,153,000
Archives	480,100	428,700	428,700	421,600	421,600
Total Expenditure:	10,247,500	10,361,900	10,361,900	10,049,500	10,049,500

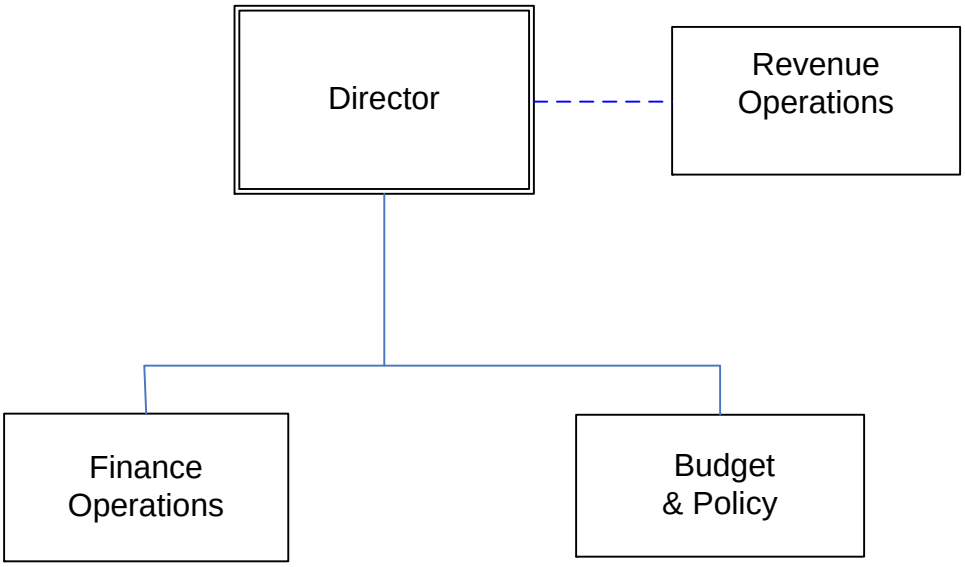
Technology Services

Position Detail

	Mayor's Recommended FY2010-2011	Council Approved FY2010-2011
Position Allocation (in Full-time Equivalents)		
Full-time	**70**	**70**
Part-time	**0**	**0**
Seasonal/Other	**0**	**0**
Total Positions	**70**	**70**

Position Title		
Applications Programmer	4	4
Applications Support Specialist	1	1
Applications Development Coordinator	3	3
Archival Clerk	1	1
Archival Coordinator	1	1
Archival Specialist	2	2
Archival Supervisor	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	3	3
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 (LMG) 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 LMG'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 LMG. 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 ten working days after month end.
- Maintain bond rating.
- Continue to reconcile bank accounts within ten working days after receipt of bank statements.
- Continue to issue payment on payables within five 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 FY11.

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 2008-2009	Original Budget 2009-2010	Revised Budget 2009-2010	Mayor's Recommended 2010-2011	Council Approved 2010-2011
General Fund Appropriation	20,590,800	17,278,100	21,935,400	24,161,500	24,161,500
Agency Receipts	5,797,600	6,979,200	6,979,200	6,704,200	6,704,200
Total Revenue:	26,388,400	24,257,300	28,914,600	30,865,700	30,865,700
Personal Services	6,091,000	6,856,500	8,702,700	7,089,800	7,089,800
Contractual Services	15,969,500	14,599,600	16,568,400	13,118,900	13,118,900
Supplies	67,600	84,900	84,900	79,800	79,800
Equipment/Capital Outlay	85,500	9,300	9,300	500	500
Interdepartment Charges	372,800	365,400	365,400	330,800	330,800
Restricted & Other Proj Exp	0	2,341,600	3,183,900	10,245,900	10,245,900
Total Expenditure:	22,586,400	24,257,300	28,914,600	30,865,700	30,865,700
Expenditures By Activity					
Quality Care Charitable Trust	9,469,800	9,643,200	9,643,200	9,643,200	9,643,200
General Adjustments	3,105,400	4,351,600	8,140,100	4,232,500	4,232,500
Finance Operations	10,011,200	10,262,500	11,131,300	10,456,600	10,456,600
Arena Authority	0	0	0	6,533,400	6,533,400
Total Expenditure:	22,586,400	24,257,300	28,914,600	30,865,700	30,865,700

Office of Management & Budget

Position Detail

	Mayor's Recommended FY2010-2011	Council Approved FY2010-2011
Position Allocation (in Full-time Equivalents)		
Full-time	**120**	**120**
Part-time	**6**	**6**
Seasonal/Other	**0**	**0**
Total Positions	**126**	**126**

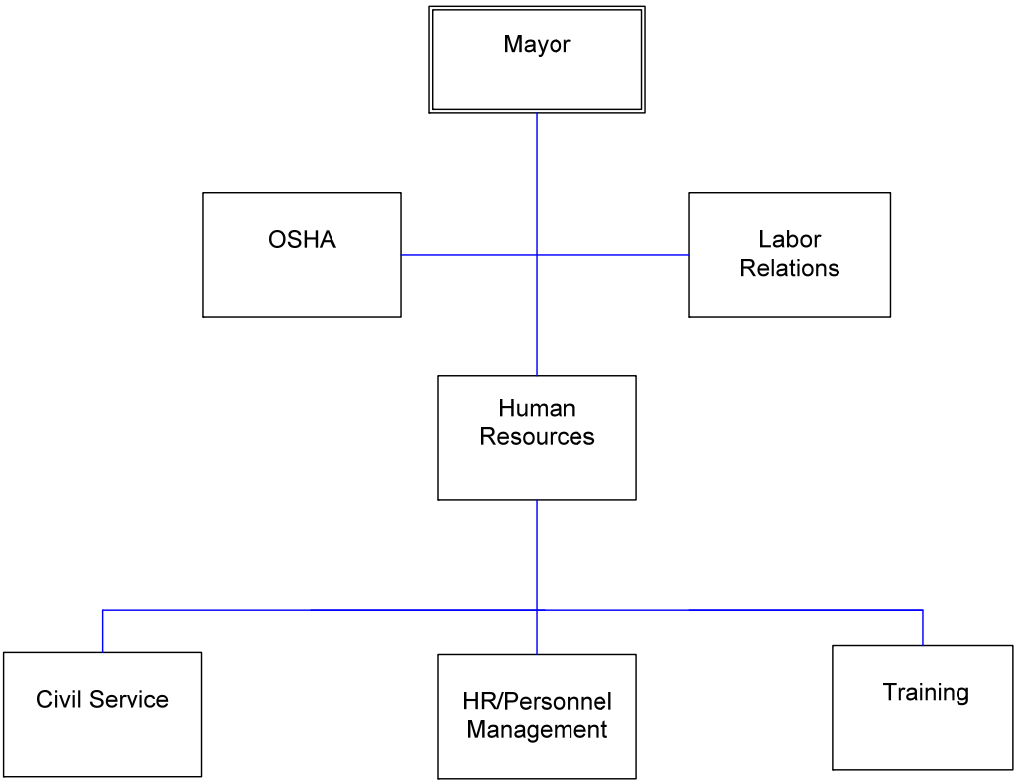
Position Title		
Account Specialist	1	1
Administrative Assistant	1	1
Administrative Assistant II	1	1
Administrative Coordinator	1	1
Administrative Specialist	2	2
Auditor Revenue	1	1
Budget Analyst I	4	4
Budget Planning Analyst	2	2
Buyer II	3	3
Cash Control Assistant	1	1
Cash Management Coordinator	1	1
Cashier	1	1
Clerk II	1	1
Clerk Typist I	1	1
Compliance Manager	1	1
Compliance Specialist	1	1
Controller	1	1
Corporate Tax Auditor	5	5
Director	1	1
Executive Administrator	4	4
Executive Assistant	1	1
Executive Liaison	1	1
Finance Accountant I	4	4
Finance Accountant II	2	2
Finance Coordinator	1	1
Finance Specialist	7	7
Finance Supervisor I	1	1
Finance Supervisor II	1	1
Financial Systems Coordinator	1	1
Grants Supervisor	1	1
Graphic Specialist	1	1
Information Processing Clerk	4	4
Information Systems Analyst	1	1
Investment Analyst II	1	1
Mail Room Operator	1	1
Maintenance Worker II	1	1
Management Assistant	1	1
OMB Accountant I	1	1
OMB Accountant II	2	2
OMB Manager	2	2
OMB Risk Management Manager	1	1
OMB Risk Management Supervisor	1	1

Office of Management & Budget

Position Detail

	Mayor's Recommended FY2010-2011	Council Approved FY2010-2011
OMB Technician	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
Project Supervisor	1	1
Purchasing Supervisor	1	1
Receptionist	1	1
Revenue Collection Specialist	9	9
Revenue Manager	4	4
Revenue Supervisor	5	5
Risk Management Analyst	1	1
Surplus Property Coordinator	1	1
Tax Audit Supervisor	2	2
Tax Auditor I	1	1
Tax Processing Specialist	11	11
Tax Processing Specialist	4	4
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 Louisville Metro Government (LMG) employees and departments in accordance with legal mandates.

Programs and Services

Civil Service/Recruitment:

- Provide recruitment, selection, consulting, and technical support to LMG and its agencies; to assist them in hiring and promoting quality employees; and 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 LMG 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 LMG'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 LMG Employees.
- Investigate Ethics Tipline complaints.

HUMAN RESOURCES

Programs and Services (continued)

OSHA:

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

Labor Relations:

- Fulfill LMG's duty to bargain collectively.
- Serve as a liaison between LMG and union representatives.
- Oversee 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 protection 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 LMG as an "Employer of Choice."
- Continue to review and develop our internal communications strategy.
- Continue to distribute policies and procedures through the intranet.
- Continue to administer the affirmative action plan for LMG by adhering to established minority hiring goals.
- Continue to improve the employee orientation program wherein new employees learn what is expected and how they can make a meaningful contribution to LMG.

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 2008-2009	Original Budget 2009-2010	Revised Budget 2009-2010	Mayor's Recommended 2010-2011	Council Approved 2010-2011
General Fund Appropriation	4,343,500	4,004,200	4,004,200	3,886,600	3,886,600
Agency Receipts	4,600	0	0	0	0
Total Revenue:	4,348,100	4,004,200	4,004,200	3,886,600	3,886,600
Personal Services	3,110,000	2,847,900	2,847,900	2,739,000	2,739,000
Contractual Services	1,061,000	1,021,600	1,021,400	1,021,300	1,021,300
Supplies	16,600	20,600	20,600	16,600	16,600
Equipment/Capital Outlay	200	2,600	2,800	6,000	6,000
Interdepartment Charges	160,600	111,500	111,500	103,700	103,700
Total Expenditure:	4,348,400	4,004,200	4,004,200	3,886,600	3,886,600
Expenditures By Activity					
Flood Recovery Human Resources	0	0	500	0	0
Recruitment & Civil Service	748,100	722,800	723,300	619,900	619,900
Personnel Management	3,351,200	3,034,500	3,034,000	2,999,400	2,999,400
Employee Training	249,100	246,900	246,400	267,300	267,300
Total Expenditure:	4,348,400	4,004,200	4,004,200	3,886,600	3,886,600

Human Resources

Position Detail

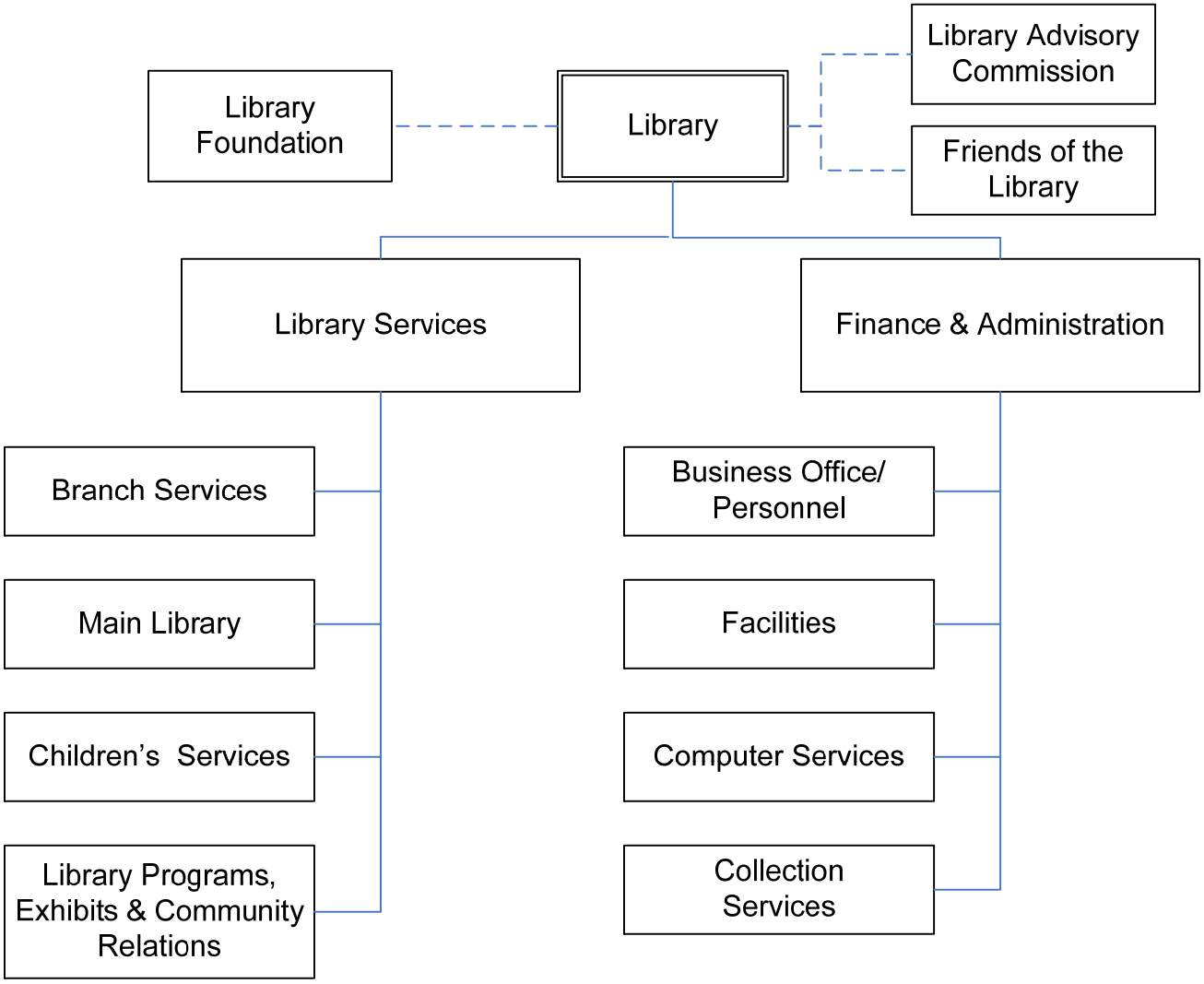
	Mayor's Recommended FY2010-2011	Council Approved FY2010-2011
Position Allocation (in Full-time Equivalents)		
Full-time	**39**	**39**
Part-time	**2**	**2**
Seasonal/Other	**6**	**6**
Total Positions	**47**	**47**

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	1	1
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 2008-2009	Original Budget 2009-2010	Revised Budget 2009-2010	Mayor's Recommended 2010-2011	Council Approved 2010-2011
General Fund Appropriation	22,623,100	21,876,600	21,905,400	21,414,700	21,459,700
Agency Receipts	10,484,400	77,801,700	15,396,100	72,835,100	72,835,100
Federal Grants	243,700	618,000	112,700	915,000	915,000
State Grants	604,900	2,022,100	820,900	2,102,400	2,102,400
Total Revenue:	33,956,100	102,318,400	38,235,100	97,267,200	97,312,200
Personal Services	21,620,800	58,496,100	22,611,900	56,617,100	56,617,100
Contractual Services	7,900,100	28,106,300	8,679,200	25,905,300	25,950,300
Supplies	3,619,200	13,554,800	5,189,000	12,756,000	12,756,000
Equipment/Capital Outlay	78,600	178,300	127,300	433,600	433,600
Interdepartment Charges	584,200	487,300	481,500	468,200	468,200
Restricted & Other Proj Exp	0	1,495,600	1,146,200	1,087,000	1,087,000
Total Expenditure:	33,802,900	102,318,400	38,235,100	97,267,200	97,312,200
Expenditures By Activity					
Library	16,271,400	18,478,400	18,545,400	17,420,300	17,420,300
Waterfront Development Corporation	2,580,800	3,955,900	3,958,700	3,288,700	3,288,700
TARC	0	51,789,600	0	48,078,100	48,078,100
Convention & Visitors Bureau	0	12,372,300	0	12,136,400	12,136,400
Louisville Science Center	906,000	839,800	839,800	782,000	782,000
Human Relations	867,500	937,200	937,200	881,000	881,000
Office of Internal Audit	666,500	781,800	781,800	745,600	790,600
Louisville Zoo	12,510,700	13,163,400	13,172,200	13,935,100	13,935,100
Total Expenditure:	33,802,900	102,318,400	38,235,100	97,267,200	97,312,200

Louisville Free Public Library



LOUISVILLE FREE PUBLIC LIBRARY

Mission

To provide the people of Louisville 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 all 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 by 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 to 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; by being responsible for safeguarding, reporting, inventory of capital and custodial assets; 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 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
To become a centerpiece in the community by 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
To ensure that libraries are uniquely positioned to affect 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.

Louisville Free Public Library — Budget Summary

	Prior Year Actual 2008-2009	Original Budget 2009-2010	Revised Budget 2009-2010	Mayor's Recommended 2010-2011	Council Approved 2010-2011
General Fund Appropriation	15,461,600	15,756,300	15,756,300	14,484,600	14,484,600
Agency Receipts	742,500	2,322,000	2,389,000	2,122,600	2,122,600
Federal Grants	36,400	0	0	325,000	325,000
State Grants	184,100	400,100	400,100	488,100	488,100
Total Revenue:	16,424,600	18,478,400	18,545,400	17,420,300	17,420,300
Personal Services	11,302,100	11,719,800	11,737,500	11,116,000	11,116,000
Contractual Services	3,054,200	3,315,500	3,447,900	2,855,400	2,855,400
Supplies	1,669,000	3,223,900	3,138,800	3,021,200	3,021,200
Equipment/Capital Outlay	0	0	0	225,000	225,000
Interdepartment Charges	246,100	218,800	220,800	202,700	202,700
Restricted & Other Proj Exp	0	400	400	0	0
Total Expenditure:	16,271,400	18,478,400	18,545,400	17,420,300	17,420,300
Expenditures By Activity					
Director's Office	698,600	664,500	727,900	780,100	780,100
Finance & Administration	250,000	266,800	339,300	198,900	198,900
Library Computer Services	915,000	1,303,500	1,303,500	1,150,600	1,150,600
Facilities	1,419,500	1,483,300	1,524,400	1,329,300	1,329,300
Branch Services	7,113,400	7,648,600	7,637,600	7,363,800	7,363,800
Main Branch Info Services	2,154,900	2,177,400	2,177,400	2,004,600	2,004,600
Children/Young Adult	1,006,800	829,200	830,200	694,900	694,900
Collection Services	2,713,200	4,105,100	4,005,100	3,898,100	3,898,100
Total Expenditure:	16,271,400	18,478,400	18,545,400	17,420,300	17,420,300

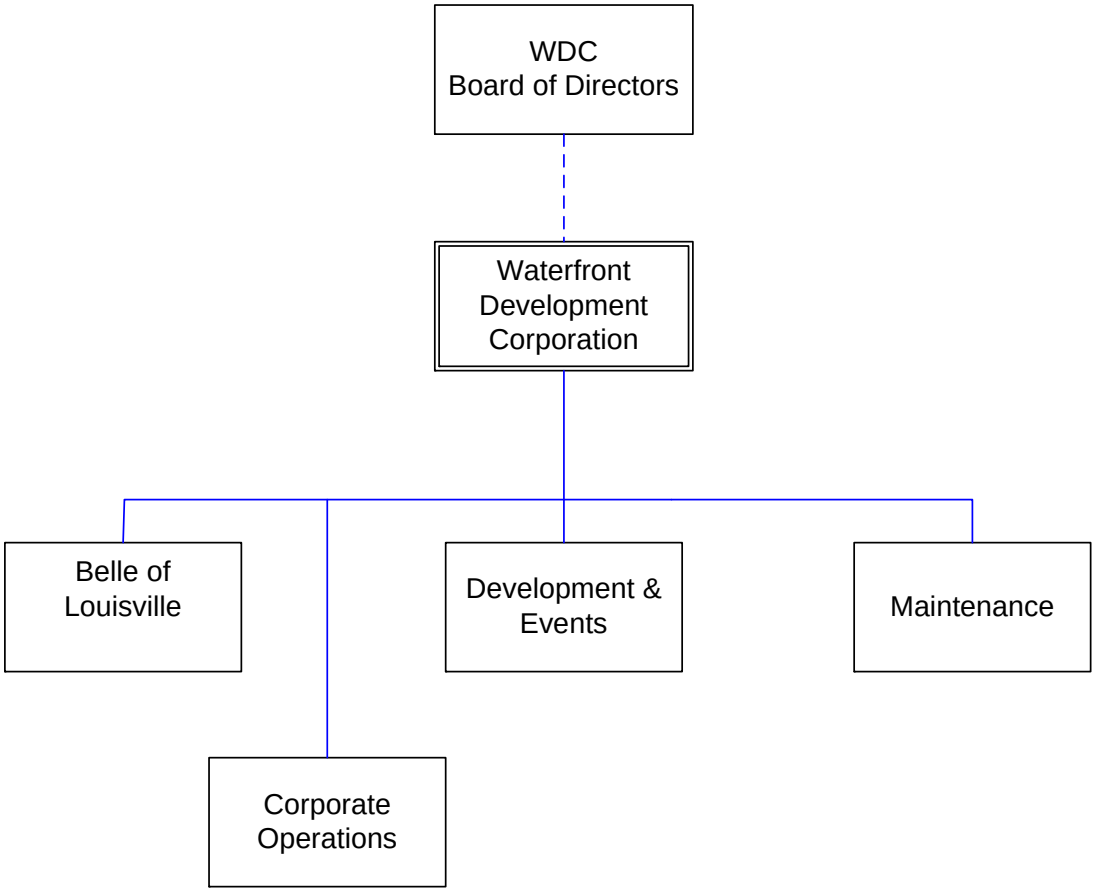
Louisville Free Public Library

Position Detail

	Mayor's Recommended FY2010-2011	Council Approved FY2010-2011
Position Allocation (in Full-time Equivalents)		
Full-time	**216**	**216**
Part-time	**130**	**130**
Seasonal/Other	**15**	**15**
Total Positions	**361**	**361**

Position Title		
Account Clerk II Library	1	1
Administrative Assistant	1	1
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	21	21
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
Payroll Specialist	1	1
PC Analyst	4	4
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	1	1

Waterfront Development Corporation



WATERFRONT DEVELOPMENT CORPORATION

Mission

Under the direction of its Board of Directors, 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 2008-2009	Original Budget 2009-2010	Revised Budget 2009-2010	Mayor's Recommended 2010-2011	Council Approved 2010-2011
General Fund Appropriation	1,569,200	1,393,200	1,396,000	2,301,600	2,301,600
Agency Receipts	590,600	2,141,900	2,141,900	566,300	566,300
State Grants	420,800	420,800	420,800	420,800	420,800
Total Revenue:	2,580,600	3,955,900	3,958,700	3,288,700	3,288,700
Personal Services	1,239,100	1,326,900	1,326,900	1,303,200	1,303,200
Contractual Services	1,086,500	938,300	1,636,000	796,500	796,500
Supplies	146,400	139,100	131,100	119,000	119,000
Equipment/Capital Outlay	54,100	23,500	23,500	20,300	20,300
Interdepartment Charges	54,700	32,900	32,900	3,700	3,700
Restricted & Other Proj Exp	0	1,495,200	808,300	1,046,000	1,046,000
Total Expenditure:	2,580,800	3,955,900	3,958,700	3,288,700	3,288,700
Expenditures By Activity					
Director's Office	630,200	692,500	744,500	687,100	687,100
Development & Events	947,600	2,264,400	2,075,000	1,663,300	1,663,300
Maintenance	1,003,000	999,000	1,139,200	938,300	938,300
Total Expenditure:	2,580,800	3,955,900	3,958,700	3,288,700	3,288,700

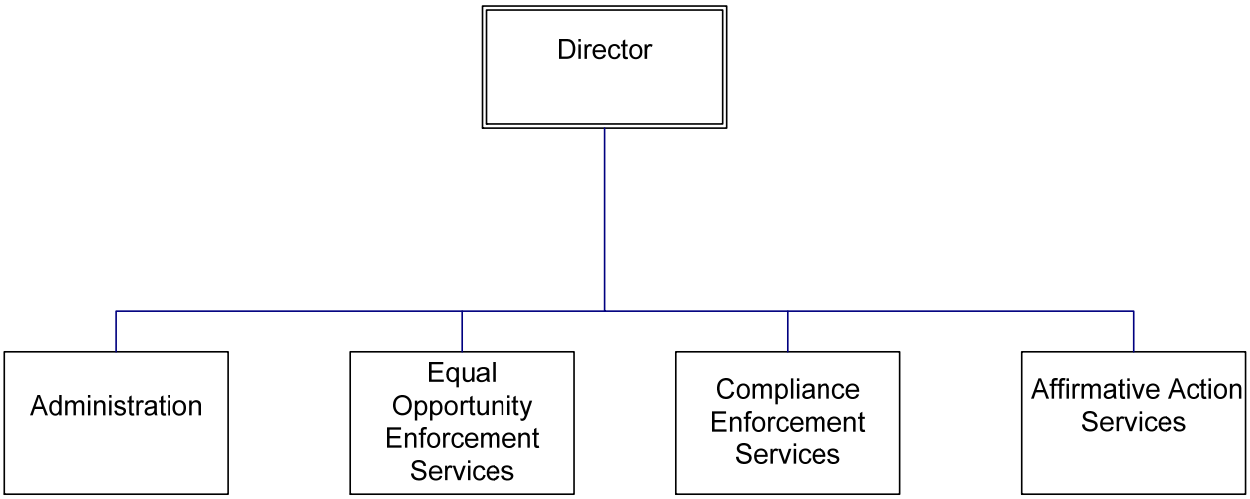
Waterfront Development Corporation

Position Detail

	Mayor's Recommended FY2010-2011	Council Approved FY2010-2011
Position Allocation (in Full-time Equivalents)		
Full-time	**18**	**18**
Part-time	**0**	**0**
Seasonal/Other	**13**	**13**
Total Positions	**31**	**31**

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	14	14
Waterfront Park Supervisor	7	7

Human Relations Commission



HUMAN RELATIONS COMMISSION

Mission

To promote unity, understanding and equal opportunity among all people of Louisville Metro Government (LMG); 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

Compliance 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 Enforcement 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 LMG workforce. To monitor and increase participation by minority-, female- and handicapped-owned businesses in contracting opportunities with LMG.

HUMAN RELATIONS COMMISSION

Goals & Indicators

Compliance 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 Enforcement 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 LMG 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 LMG programs and services.
- Percentage change in the number of minority, female and disabled LMG employees and in the number of minority, female and disabled employees of LMG vendors and contractors.
- Percentage change in the number of minority-owned, female-owned and handicapped-owned business enterprises contracting with LMG and sub-contracting with LMG vendors and contractors.

Human Relations Commission — Budget Summary

	Prior Year Actual 2008-2009	Original Budget 2009-2010	Revised Budget 2009-2010	Mayor's Recommended 2010-2011	Council Approved 2010-2011
General Fund Appropriation	761,600	800,500	818,000	692,100	692,100
Agency Receipts	9,800	6,500	6,500	0	0
Federal Grants	96,700	130,200	112,700	188,900	188,900
Total Revenue:	868,100	937,200	937,200	881,000	881,000
Personal Services	715,300	718,600	718,600	691,300	691,300
Contractual Services	137,900	186,100	188,900	160,900	160,900
Supplies	8,700	20,300	17,500	16,500	16,500
Interdepartment Charges	5,600	12,200	12,200	12,300	12,300
Total Expenditure:	867,500	937,200	937,200	881,000	881,000
Expenditures By Activity					
Director's Office	188,800	265,700	265,700	211,100	211,100
Enforcement Services	257,700	241,400	241,400	289,100	289,100
Equal Opportunity Services	421,000	430,100	430,100	380,800	380,800
Total Expenditure:	867,500	937,200	937,200	881,000	881,000

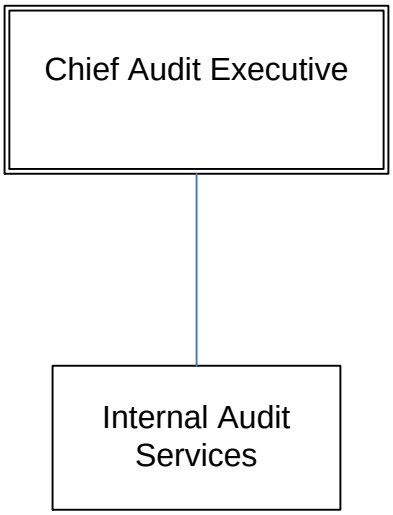
Human Relations Commission

Position Detail

	Mayor's Recommended FY2010-2011	Council Approved FY2010-2011
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 (LMG) 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 LMG resources and proactive fraud detection best practice reviews. This includes providing administrative support for LMG's Ethics Tipline.

Goals & Indicators

The Office of Internal Audit conducts audits of LMG 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.

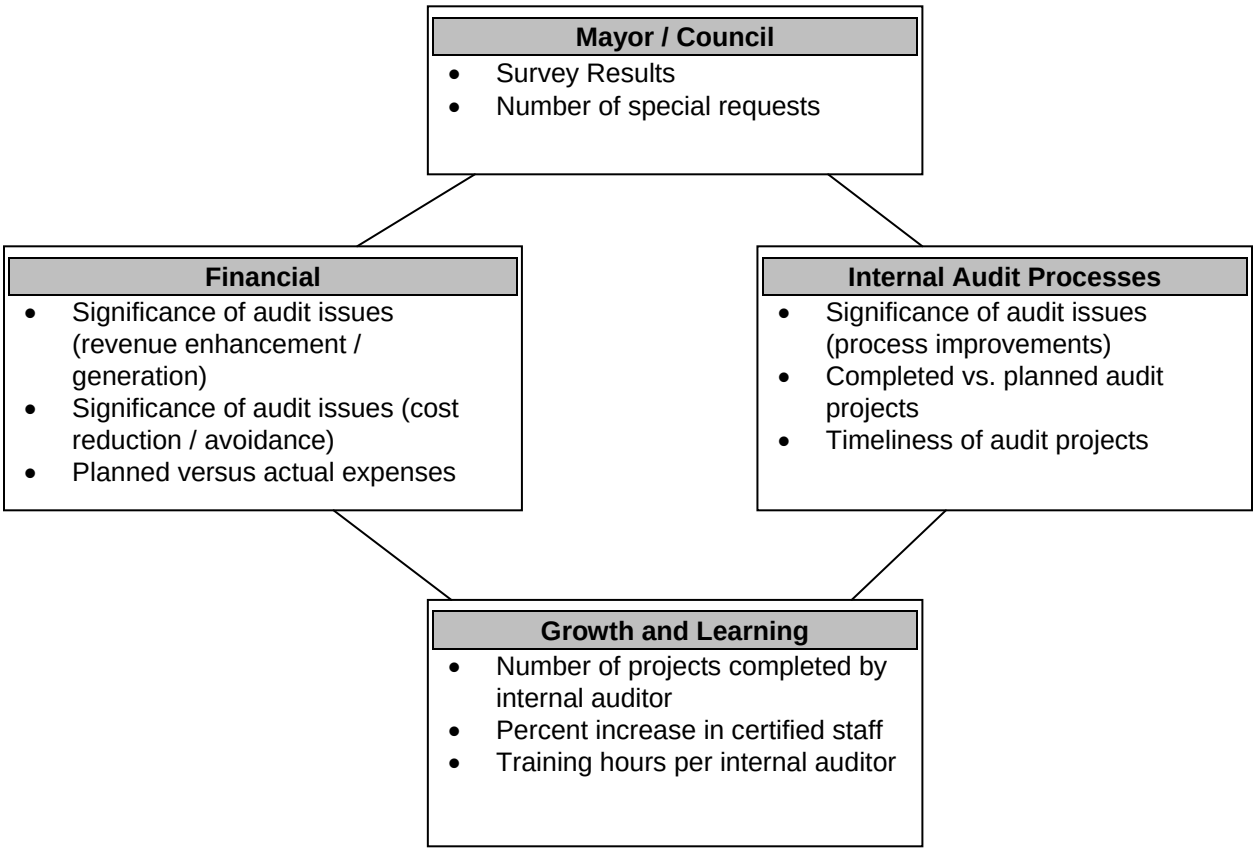
Recommendations for improvements are made to the Mayor, Agency Directors, and the Metro Council.

The LMG 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 LMG 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.

Balanced Scorecard Framework



It is important to note that several issues with actual performance measure techniques still need to be addressed and additional resources may be necessary 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 2008-2009	Original Budget 2009-2010	Revised Budget 2009-2010	Mayor's Recommended 2010-2011	Council Approved 2010-2011
General Fund Appropriation	666,400	781,800	781,800	745,600	790,600
Total Revenue:	666,400	781,800	781,800	745,600	790,600
Personal Services	612,000	712,600	672,600	665,800	665,800
Contractual Services	30,700	45,400	85,400	50,600	95,600
Supplies	4,200	5,900	5,900	6,200	6,200
Equipment/Capital Outlay	200	1,000	1,000	9,000	9,000
Interdepartment Charges	19,400	16,900	16,900	14,000	14,000
Total Expenditure:	666,500	781,800	781,800	745,600	790,600
Expenditures By Activity					
Office of Internal Audit	666,500	781,800	781,800	745,600	790,600
Total Expenditure:	666,500	781,800	781,800	745,600	790,600

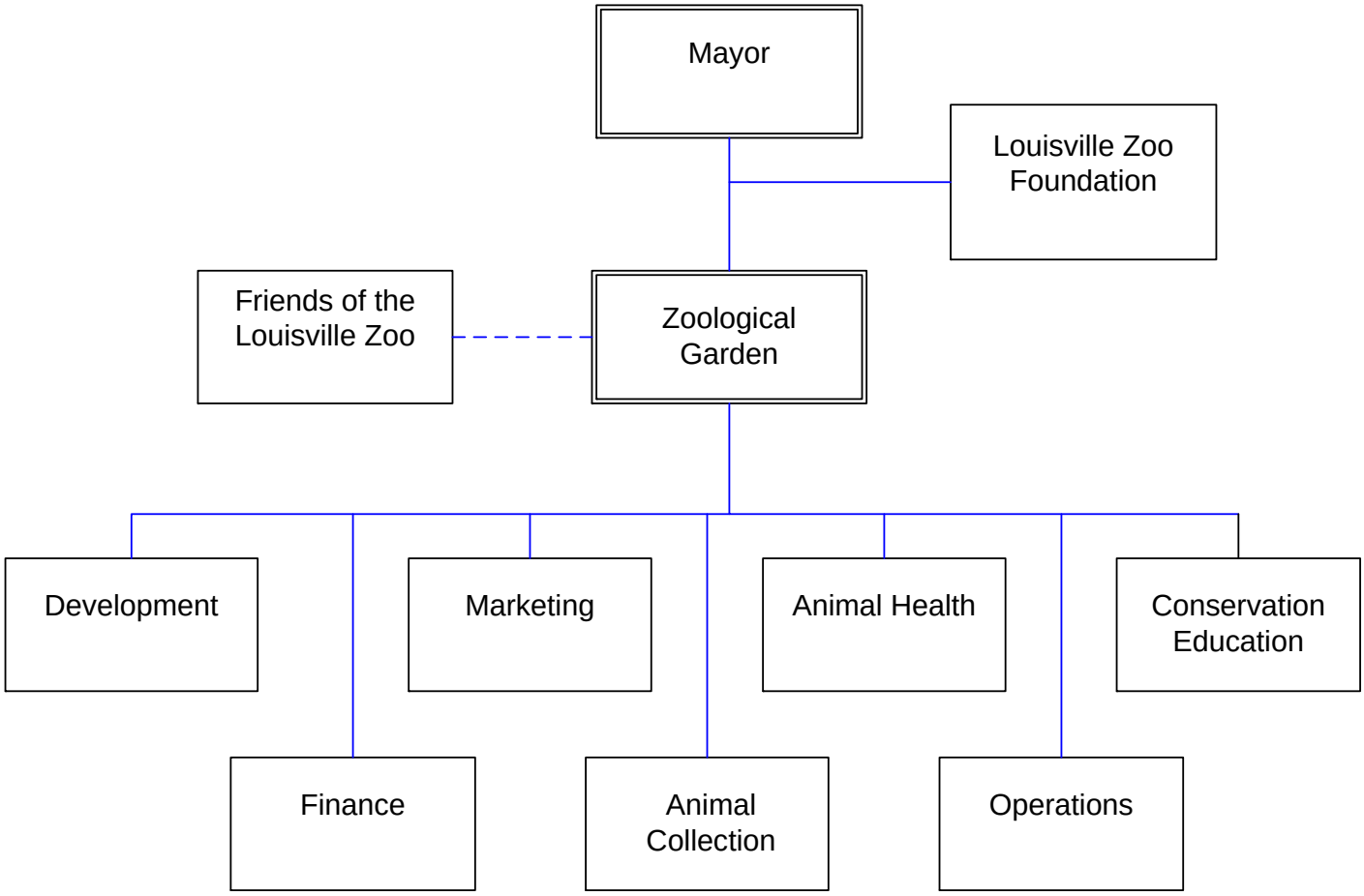
Office of Internal Audit

Position Detail

	Mayor's Recommended FY2010-2011	Council Approved FY2010-2011
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 provide 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; and train and manage the docent volunteers.

To recruit and service the Zoo's membership base; and maintain the dual membership program with the Louisville Science Center and reciprocal program with other accredited zoos.

To solicit and service companies, individuals, and organizations to utilize the Zoo and its facilities for group outings and meetings.

To plan and execute 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.

Marketing & Public Relations: To increase attendance and admission, maximize earned revenues, build brand, develop and build loyalty among targeted groups, 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.
- Increase revenue through new entrepreneurial activities and enhanced programs in the areas of memberships, corporate partnerships, special events, education, group sales, contributed revenue streams and guest amenities.
- Complete fundraising for the Glacier Run Campaign.
- Increase attendance for summer of 2010 with presentation of Dinosaurs Alive!, a temporary exhibit scheduled through September 2010, the addition of a Zip Line and climbing wall and the opening of the Seals and Sea Lion Habitat at Glacier Run which should also increase spring 2011 attendance.
- 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 "Backyard Action Hero" magazine, discount admission incentives and public relations activities.
- Continue implementation of the Zoo's rebranding effort designed to strengthen the Zoo's brand locally and statewide.

Louisville Zoo — Budget Summary

	Prior Year Actual 2008-2009	Original Budget 2009-2010	Revised Budget 2009-2010	Mayor's Recommended 2010-2011	Council Approved 2010-2011
General Fund Appropriation	3,258,300	2,305,000	2,313,500	2,408,800	2,408,800
Agency Receipts	9,141,500	10,858,400	10,858,700	11,526,300	11,526,300
Federal Grants	110,600	0	0	0	0
Total Revenue:	12,510,400	13,163,400	13,172,200	13,935,100	13,935,100
Personal Services	7,752,300	8,183,400	8,156,300	8,326,800	8,326,800
Contractual Services	2,684,800	2,537,400	2,481,200	2,853,300	2,853,300
Supplies	1,790,900	2,118,300	1,895,700	2,300,200	2,300,200
Equipment/Capital Outlay	24,300	117,800	102,800	178,300	178,300
Interdepartment Charges	258,400	206,500	198,700	235,500	235,500
Restricted & Other Proj Exp	0	0	337,500	41,000	41,000
Total Expenditure:	12,510,700	13,163,400	13,172,200	13,935,100	13,935,100
Expenditures By Activity					
Finance & Administration	1,564,800	1,760,200	1,765,100	2,054,200	2,054,200
Animals	4,004,500	4,217,300	4,217,300	4,387,900	4,387,900
Buildings & Ground	2,408,700	2,262,200	2,262,300	2,691,100	2,691,100
Visitors Services	1,804,600	1,816,200	1,816,200	1,925,600	1,925,600
Programming	1,933,100	2,166,600	2,170,400	2,033,400	2,033,400
Louisville Nature Center	40,400	79,400	79,400	0	0
Marketing & Public Relations	754,600	861,500	861,500	842,900	842,900
Total Expenditure:	12,510,700	13,163,400	13,172,200	13,935,100	13,935,100

Louisville Zoo

Position Detail

	Mayor's Recommended FY2010-2011	Council Approved FY2010-2011
Position Allocation (in Full-time Equivalents)		
Full-time	**132**	**132**
Part-time	**23**	**23**
Seasonal/Other	**131**	**131**
Total Positions	**286**	**286**

Position Title		
Administrative Assistant	4	4
Administrative Clerk	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	3	3
Cashier Supervisor	1	1
Cashier	2	2
Construction Coordinator	1	1
Custodian I	6	6
Development Coordinator	1	1
Development Manager	1	1
Development Specialist	1	1
Director	1	1
Education Assistant	3	3
Education Instructor	13	13
Educator I	4	4
Elephant Area Supervisor	1	1
Events Coordinator	2	2
Events Specialist	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 Assistant	2	2
Group Sales Coordinator	1	1
Group Sales Specialist	1	1
Group Sales Supervisor	1	1
Guest Services Supervisor I	1	1
Guest Services Supervisor II	2	2
Horticulture Supervisor	1	1
Horticulture Worker I	2	2
Horticulturist	1	1
Keeper I	5	5
Keeper II	40	40

Louisville Zoo

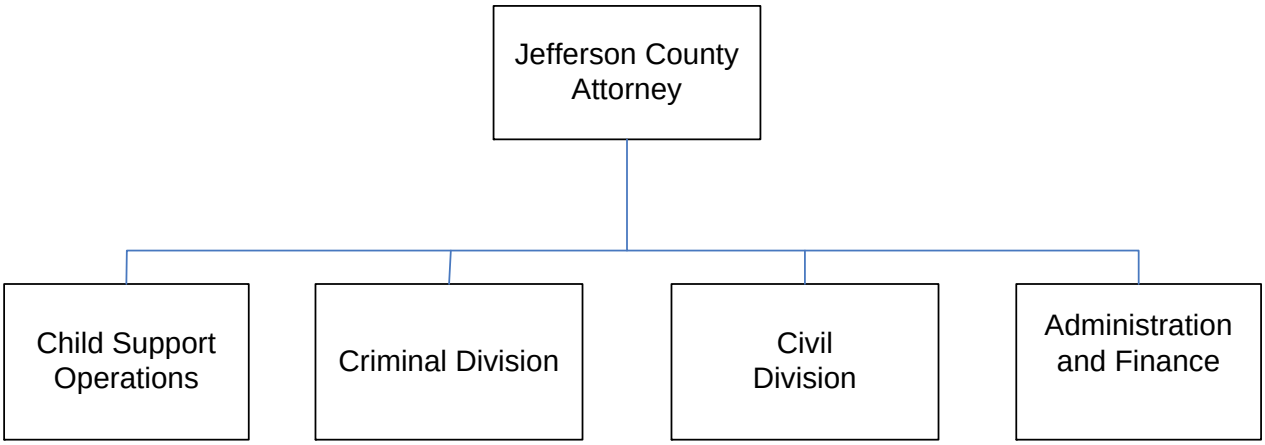
Position Detail

	Mayor's Recommended FY2010-2011	Council Approved FY2010-2011
Keeper III	9	9
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
Membership Team Leader	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	3	3
Rides and Attractions Supervisor	1	1
Secretary	1	1
Splash Park Attendant	6	6
Splash Park Supervisor	1	1
Staff Assistant	2	2
Staff Helper	3	3
Taxonomic Curator	2	2
Train/Tram Driver	1	1
Veterinarian	2	2
Veterinary Hospital Supervisor	1	1
Veterinary Technician	1	1
Volunteer Coordinator	1	1
Zoo Aide	5	5
Zoo Assistant Curator	3	3
Zoo Electrician	1	1
Zoo Facilities Manager	1	1
Zoo Facilities Supervisor II	1	1
Zoo General Curator	1	1
Zoo Registrar	1	1
Zoo Service Clerk	58	58
Zoo Service Worker	47	47
Zoo Team Leader	1	1

Elected Officials — Budget Summary

	Prior Year Actual 2008-2009	Original Budget 2009-2010	Revised Budget 2009-2010	Mayor's Recommended 2010-2011	Council Approved 2010-2011
General Fund Appropriation	13,906,900	13,879,600	13,879,600	14,606,700	14,606,700
Agency Receipts	518,700	592,000	592,000	681,700	681,700
Total Revenue:	14,425,600	14,471,600	14,471,600	15,288,400	15,288,400
Personal Services	8,486,200	8,312,000	8,312,000	8,492,200	8,492,200
Contractual Services	5,773,000	5,811,900	5,811,900	6,407,700	6,407,700
Supplies	298,400	285,300	285,300	288,300	288,300
Equipment/Capital Outlay	19,800	23,500	23,500	0	0
Interdepartment Charges	54,700	38,900	38,900	100,200	100,200
Total Expenditure:	14,632,100	14,471,600	14,471,600	15,288,400	15,288,400
Expenditures By Activity					
Jefferson County Attorney	7,044,700	6,685,100	6,685,100	6,987,700	6,987,700
County Clerk	2,488,000	2,678,400	2,678,400	3,161,200	3,161,200
Commonwealth Attorney	1,033,600	1,060,000	1,060,000	1,021,500	1,021,500
Other Statutory Obligations	2,878,800	2,898,400	2,898,400	2,966,500	2,966,500
Coroner's Office	1,187,000	1,149,700	1,149,700	1,151,500	1,151,500
Total Expenditure:	14,632,100	14,471,600	14,471,600	15,288,400	15,288,400

Jefferson County Attorney



JEFFERSON COUNTY ATTORNEY

Mission

The Jefferson County Attorney is an elected official who is charged by the Kentucky Constitution with the civil legal representation of the Louisville Metro Government in litigation, approving certain Louisville Metro Government (LMG) public instruments as to legal form and contents, providing legal counsel to the Mayor, LMG 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 63,500 cases. Last year the JCAO Child Support Division collected in excess of 79 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 LMG, its officers, agents and employees.

Jefferson County Attorney — Budget Summary

	Prior Year Actual 2008-2009	Original Budget 2009-2010	Revised Budget 2009-2010	Mayor's Recommended 2010-2011	Council Approved 2010-2011
General Fund Appropriation	6,637,900	6,406,300	6,406,300	6,624,300	6,624,300
Agency Receipts	200,200	278,800	278,800	363,400	363,400
Total Revenue:	6,838,100	6,685,100	6,685,100	6,987,700	6,987,700
Personal Services	6,260,500	6,098,000	6,098,000	6,311,800	6,311,800
Contractual Services	685,800	530,000	530,000	590,200	590,200
Supplies	67,000	31,000	31,000	31,000	31,000
Equipment/Capital Outlay	11,300	15,000	15,000	0	0
Interdepartment Charges	20,100	11,100	11,100	54,700	54,700
Total Expenditure:	7,044,700	6,685,100	6,685,100	6,987,700	6,987,700
Expenditures By Activity					
Director's Office	1,109,400	1,002,000	1,002,000	1,017,800	1,017,800
Criminal Prosecution	1,954,300	1,985,000	1,985,000	1,892,700	1,892,700
Civil Litigation	3,947,300	3,698,100	3,698,100	4,077,200	4,077,200
Drug Court	33,700	0	0	0	0
Total Expenditure:	7,044,700	6,685,100	6,685,100	6,987,700	6,987,700

Jefferson County Attorney

Position Detail

	Mayor's Recommended FY2010-2011	Council Approved FY2010-2011
Position Allocation (in Full-time Equivalents)		
Full-time	**87**	**87**
Part-time	**14**	**14**
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 Secetary II	2	2
Legal Secretary	3	3
Legislative Affairs Aide	1	1
Legislative Affairs Specialist	1	1
Office Manager	1	1
Paralegal	1	1
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	7	7

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

County Clerk — Budget Summary

	Prior Year Actual 2008-2009	Original Budget 2009-2010	Revised Budget 2009-2010	Mayor's Recommended 2010-2011	Council Approved 2010-2011
General Fund Appropriation	2,437,500	2,632,800	2,632,800	3,113,200	3,113,200
Agency Receipts	50,500	45,600	45,600	48,000	48,000
Total Revenue:	2,488,000	2,678,400	2,678,400	3,161,200	3,161,200
Personal Services	3,400	0	0	0	0
Contractual Services	2,265,400	2,442,400	2,442,400	2,917,200	2,917,200
Supplies	219,200	236,000	236,000	244,000	244,000
Total Expenditure:	2,488,000	2,678,400	2,678,400	3,161,200	3,161,200
Expenditures By Activity					
County Clerk	2,488,000	2,678,400	2,678,400	3,161,200	3,161,200
Total Expenditure:	2,488,000	2,678,400	2,678,400	3,161,200	3,161,200

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 2009 the staff of 100, including 48 prosecutors, handled 3,834 new felony prosecutions and closed 7,486 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 1,367 cases in 2009. Thirty-five 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 (LMG) 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 2008-2009	Original Budget 2009-2010	Revised Budget 2009-2010	Mayor's Recommended 2010-2011	Council Approved 2010-2011
General Fund Appropriation	1,033,600	1,060,000	1,060,000	1,021,500	1,021,500
Total Revenue:	1,033,600	1,060,000	1,060,000	1,021,500	1,021,500
Personal Services	997,600	1,031,300	1,031,300	998,000	998,000
Contractual Services	7,000	5,200	5,200	5,200	5,200
Supplies	3,400	4,000	4,000	0	0
Interdepartment Charges	25,600	19,500	19,500	18,300	18,300
Total Expenditure:	1,033,600	1,060,000	1,060,000	1,021,500	1,021,500
Expenditures By Activity					
Felony Prosecution	1,033,600	1,060,000	1,060,000	1,021,500	1,021,500
Total Expenditure:	1,033,600	1,060,000	1,060,000	1,021,500	1,021,500

Commonwealth Attorney

Position Detail

	Mayor's Recommended FY2010-2011	Council Approved FY2010-2011
Position Allocation (in Full-time Equivalents)		
Full-time	**20**	**20**
Part-time	**0**	**0**
Seasonal/Other	**1**	**1**
Total Positions	**21**	**21**

Position Title		
Attorney	13	13
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. Louisville Metro Government's (LMG) 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.

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 LMG in the Old Jail Building. Employee 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 2008-2009	Original Budget 2009-2010	Revised Budget 2009-2010	Mayor's Recommended 2010-2011	Council Approved 2010-2011
General Fund Appropriation	2,618,600	2,638,100	2,638,100	2,706,200	2,706,200
Agency Receipts	260,100	260,300	260,300	260,300	260,300
Total Revenue:	2,878,700	2,898,400	2,898,400	2,966,500	2,966,500
Personal Services	248,300	248,900	248,900	248,900	248,900
Contractual Services	2,630,500	2,649,500	2,649,500	2,717,600	2,717,600
Total Expenditure:	2,878,800	2,898,400	2,898,400	2,966,500	2,966,500
Expenditures By Activity					
Expert Witness	86,700	86,800	86,800	86,800	86,800
Public Defender	2,035,700	2,035,700	2,035,700	2,103,800	2,103,800
Property Valuation Administrator	196,300	202,500	202,500	202,500	202,500
Board of Tax Commissioners	27,100	32,400	32,400	32,400	32,400
Constables & Magistrates	7,000	12,100	12,100	12,100	12,100
Mental Inquest	279,600	285,000	285,000	285,000	285,000
Law Library	246,400	243,900	243,900	243,900	243,900
Total Expenditure:	2,878,800	2,898,400	2,898,400	2,966,500	2,966,500

Other Statutory Obligations

Position Detail

	Mayor's Recommended FY2010-2011	Council Approved FY2010-2011
Position Allocation (in Full-time Equivalents)		
Full-time	**3**	**3**
Part-time	**3**	**3**
Seasonal/Other	**1**	**1**
Total Positions	**7**	**7**

Position Title		
Constable	3	3
Deputy Director of Library Services	1	1
Ex Officio Librarian	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 LMPD, Medical Examiner's 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 2008-2009	Original Budget 2009-2010	Revised Budget 2009-2010	Mayor's Recommended 2010-2011	Council Approved 2010-2011
General Fund Appropriation	1,179,300	1,142,400	1,142,400	1,141,500	1,141,500
Agency Receipts	7,900	7,300	7,300	10,000	10,000
Total Revenue:	1,187,200	1,149,700	1,149,700	1,151,500	1,151,500
Personal Services	976,400	933,800	933,800	933,500	933,500
Contractual Services	184,300	184,800	184,800	177,500	177,500
Supplies	8,800	14,300	14,300	13,300	13,300
Equipment/Capital Outlay	8,500	8,500	8,500	0	0
Interdepartment Charges	9,000	8,300	8,300	27,200	27,200
Total Expenditure:	1,187,000	1,149,700	1,149,700	1,151,500	1,151,500
Expenditures By Activity					
Coroner	1,187,000	1,149,700	1,149,700	1,151,500	1,151,500
Total Expenditure:	1,187,000	1,149,700	1,149,700	1,151,500	1,151,500

Coroner

Position Detail

	Mayor's Recommended FY2010-2011	Council Approved FY2010-2011
Position Allocation (in Full-time Equivalents)		
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

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 appointed by the Mayor, and three representatives appointed by the Metro Council. At least one appointee from both the Mayor and the Metro Council should not be an employee of Louisville Metro Government. 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

Arts, Cultural Assets, and Parks Fund	Program	Mayor's Recommended 2010-2011	Council Approved 2010-2011
General Fund			
Actors Theatre	Operating Support & Education	$ 21,400	$ 46,400
Arts Council of Louisville	Operating Support	7,000	25,000
Bates CDC	Ooooh, Aaaaah	1,300	1,300
Blue Apple Players	Drama for Learning	6,100	12,100
Bunbury Repertory	Operating Support	16,000	16,000
Father Maloney's Boys' Haven	Art Therapy	10,900	10,900
Fund for the Arts	Operating Support	64,600	150,000
Historic Homes	Edison House - Inventing the Century	1,000	1,000
Historic Homes	Edison House - Invention Convention	1,500	1,500
Historic Homes	Farmington	4,000	4,000
International Order of EARS	Corn Island	400	400
Jewish Community of Louisville	Orchestra	2,700	2,700
Kentucky Center Endowment	ArtsReach	10,600	10,600
Kentucky Dance Council	Operating Support	15,200	35,200
Kentucky MAC	BCC	4,700	4,700
Kentucky Opera Association	Operating Support & Education	14,800	24,800
Kentucky Public Radio	Operating Support	28,000	28,000
Kentucky Shakespeare	Summer 2011	17,400	17,400
Kentucky Shakespeare	Theatre Education	5,500	5,500
Kentucky Theatre Project	Homefront	2,400	2,400
Louisville Central Comm. Ctr.	HEART for Art	3,500	3,500
Louisville Comm. Design Ctr.	PAINT	17,500	17,500
Louisville Leopard Percussionists	Operating Support & Education	3,100	3,100
Louisville Orchestra	Operating Support	22,100	22,100
Louisville Orchestra - Making Music	MakingMusic	51,000	51,000
Louisville Orchestra		0	20,000
Louisville Visual Art Association	Artebella Daily	2,700	2,700
Louisville Visual Art Association	Open Doors	10,000	10,000
Louisville Youth Choir	Operating Support	10,200	10,200
Louisville Youth Orchestra	And They're Off	700	700
Music Theatre of Louisville	Summer 2010	4,900	4,900
Neighborhood House	Intergen. Arts	5,200	5,200
Owsley Brown Frazier Arms	Bridge to History	83,600	83,600
Pandora	Development	5,500	5,500
Pandora	Youth Project	2,600	2,600
Portland Museum	Bicentennial	17,400	17,400
Speed Art Museum	CCYAP	9,400	9,400
Squallis Puppeteers	First Saturday Show	1,300	1,300
Squallis Puppeteers	Food Fight	1,400	1,400
Stage One	Ticket Subsidy	7,400	7,400
West Louisville Performing Arts	Operating Support & Education	2,900	2,900
WESTEC	Operating Support & Education	2,100	2,100
Kentucky Center Arts Reach		0	1,200
River City Drum Corp		0	6,000
	SUBTOTAL:	500,000	691,600

LOUISVILLE METRO
EXECUTIVE BUDGET

EXTERNAL AGENCIES SUMMARY

		Mayor's Recommended 2010-2011	Council Approved 2010-2011
Housing & Family Services Fund	**Program**		
General Fund			
Adelante Hispanic Achievers, Inc.	Mentoring Ed Programs	4,300	4,300
All Care Community Center, Inc.	I have a dream; I have a goal	12,100	0
Americana Community Center	Family & Adult Ed Svc	43,300	43,300
Americana Community Center	Youth Svcs	14,700	14,700
Americana Community Center		0	25,000
Bates Community Development Corp.	Ed & Youth Empowerment	4,300	4,300
Bates Community Development Corp.	TLC	8,700	8,700
Big Brothers/Big Sisters of Kentuckiana, Inc.	Sports Buddies - W Com	34,700	34,700
Boys & Girls Clubs, Inc.	Shawnee Boys & Girls Club	13,000	13,000
Bridgehaven, Inc.	Safety Net Psych Rehab	10,400	10,400
Court Appointed Special Advocates (CASA)	Advocacy for Today's Child	17,300	17,300
Archdioceses of Louisville dba Cathedral of the Assumption	Daily Lunch Program	6,900	6,900
Archdioceses of Louisville dba Cathedral of the Assumption	Ky ID Asst	2,600	2,600
Catholic Charities of Louisville, Inc.	Immigration Legal Svcs	6,900	6,900
Catholic Charities of Louisville, Inc.	Migration & Refugee Svc	23,400	23,400
Center for Women & Families, Inc.	Children's Program	43,300	43,300
Center for Women & Families, Inc.	DV & Sexual Violence	52,000	52,000
Center for Women & Families, Inc.		0	105,000
Community Coordinated Child Care, Inc.	Child Care Financial Pro	69,300	80,000
Community Employment, Inc.	Getting to Work	2,600	2,600
Council on Develop Dis	Help Now	14,700	23,000
Dare to Care, Inc.	Emergency Food Dist	8,700	15,000
Dreams with Wings, Inc.	Dreams Adult Literacy Prog	2,200	2,200
Dreams with Wings, Inc.	Dreams Builders Day Prog	6,500	6,500
Dreams with Wings, Inc.	Summer Program	3,500	3,500
Eastern Area Community Ministries, Inc.	Latino Outreach Services	10,400	10,400
ElderServe, Inc.	Gen Agency Operations	38,800	38,800
ElderServe, Inc.	In-Home Svcs/Sr Comp	5,200	5,200
ElderServe, Inc.	Oak & Acorn Ctr	15,100	15,100
ElderServe, Inc.	SIT-UP Dosker Manor	21,200	21,200
ElderServe, Inc.	Sr Crime Victims Asst	7,800	7,800
ElderServe, Inc.	TeleCare	10,000	10,000
ElderServe, Inc.		0	30,000
Energy Conservation Associates, Inc.	Project Warm	22,500	22,500
Exploited Children's Help Organization, Inc.	Teens Keeping Kids Safe	2,600	2,600
Family & Children First, Inc. dba Family & Children's Place	Child Advocacy Program	8,700	8,700
Family & Children First, Inc. dba Family & Children's Place	Children's Program	8,700	8,700
Family & Children First, Inc. dba Family & Children's Place		0	20,000
Family Scholar House, Inc.	Learning for Life	17,300	17,300
FEAT of Louisville, Inc.	Endeavor Program	6,100	14,000
Fern Creek/Highview United Ministries, Inc.	FC/HUM ADC	4,300	4,300
First Congregational Methodist Church of Louisville, KY, Inc.	DEAR	1,700	1,700

LOUISVILLE METRO
EXECUTIVE BUDGET

EXTERNAL AGENCIES SUMMARY

		Mayor's Recommended 2010-2011	Council Approved 2010-2011
Girl Scouts of Kentuckiana, Inc.	Girl Power	13,000	13,000
GuardiaCare Services, Inc.	Community Outreach Serv	7,800	7,800
Habitat for Humanity of Metro Louisville, Inc.	Family Services	8,700	8,700
Healing Place, Inc., The	CAP Van Homeless Outreach	26,000	100,000
Highlands Community Ministries, Inc.	Sr Outreach Program	14,700	14,700
Home of the Innocents, Inc., The	Project Keepsafe	17,300	47,300
House of Ruth, Inc.	Housing Stabilization	69,300	80,300
Junior Achievement of Kentuckiana, Inc.	Real Jobs, Real World	8,700	8,700
Kentucky Refugee Ministries, Inc.	Refugee Youth Svcs Pro	8,700	8,700
Legal Aid Society, Inc.	Economic Stability	71,900	71,900
Legal Aid Society, Inc.	Foreclosure Defense	21,700	21,700
Lighthouse Promise, Inc.	Making it Work	13,000	13,000
Lincoln Foundation	W M Young Scholars	9,600	9,600
Louisville Central Community Center, Inc.	Teen Leadership Council	8,700	8,700
Louisville Urban League, Inc.	Project Ready - STEM Focus	10,400	10,400
Louisville Youth Group, Inc.	Urban Youth Outreach	4,300	4,300
Metro United Way, Inc.	LABC	6,900	6,900
Ministries United of South Central Louisville, Inc.	Sr Wellness Ctr	13,000	13,000
Neighborhood House, Inc.	Four Seasons	15,600	15,600
Neighborhood House, Inc.	Youth Development	14,700	14,700
New Directions Housing Corporation	Repair Affair	30,300	30,300
Park DuValle Community Health Center, Inc.	Patient Asst Program	8,700	8,700
Peace Education Program, Inc.	Peace Zones in the School	4,300	4,300
Plymouth Community Renewal Center, Inc.	Food Pantry	13,000	13,000
Plymouth Community Renewal Center, Inc.	Out of School Time	17,300	17,300
Prodigal Ministries, Inc.	Prodigal House	5,200	5,200
Project One, Inc.	Employ & Train Program	40,700	127,700
River City Drum Corp Cultural Arts Institute, Inc.	House of Dreams	10,400	10,400
Salvation Army, A Georgia Corporation, The	Boys & Girls Club	34,700	61,900
Southern Star Development Corporation	PIES 21st Century Learn Center	6,900	6,900
St. Anthony Community Outreach Center, Inc.	Hope Lives Here	11,300	15,300
St. George's Community Center, Inc.	Mirror/Mirror	11,300	17,300
Society of St Vincent DePaul, Council of Louisville, Inc.	Open Hand Kitchen	13,000	13,000
Teen Pregnancy Prevention Intervention, Inc.	Wise Guys	6,100	6,100
United Crescent Hill Ministries, Inc.	Youth Program	6,900	19,900
Visually Impaired Preschoolers Services of Greater Lou, Inc.	Learning Through Music	5,200	5,200
Volunteers of America of Kentucky, Inc.	Eviction Prevention	52,000	147,000

LOUISVILLE METRO
EXECUTIVE BUDGET

EXTERNAL AGENCIES SUMMARY

		Mayor's Recommended 2010-2011	Council Approved 2010-2011
Wesley House Community Services, Inc.	Louisville Works	5,200	5,200
Wesley House Community Services, Inc.	Youth Brigade	2,600	2,600
YMCA of Greater Louisville, The	Arcadia Program	13,000	13,000
YMCA of Greater Louisville, The	Berrytown After School	8,700	8,700
YMCA of Greater Louisville, The	Y-Now	8,700	8,700
YMCA of Greater Louisville, The		0	3,000
Young Adult Development in Action, Inc.	YouthBuild	34,700	34,700
Arcadia Youth Development		0	8,000
Boys Haven/Girls		0	50,000
Center for Neighbors/PAINT		0	10,000
Center for Nonprofit Excellence		0	10,000
ECHO		0	5,000
Harbor House		0	17,000
Housing Partnership		0	20,000
Jefferson County 4H		0	4,000
Kling Center		0	25,000
Metro Housing Coalition		0	40,000
Energy Conservation Associates, Inc. dba Project Warm		0	38,000
Sister Visitor Program		0	28,000
Stewards Staff		0	5,000
YMCA - Y Now Children of Prisoners		0	16,000
Young Adult Development in Action, Inc. - Youth Build		0	5,300
SUBTOTAL:		1,300,000	2,132,600
CDBG Funding			
Father Maloney's Boys' Haven, Inc.	Equine Employment Training	46,500	46,500
Bridgehaven, Inc.	Steps to Recovery	27,500	27,500
Family & Children First, Inc. dba Family & Children's Place	Intensive Case Mgmt: Shelter Plus Care	412,400	412,400
Family Health Centers, Inc.	Phoenix Health Center	104,800	104,800
Family Scholar House, Inc.	At-Risk Family Services	31,900	31,900
GuardiaCare Services, Inc.	Homeless Prevention Payee Program	49,600	49,600
Jeff St. Baptist at Liberty	Hospitality Program	60,800	60,800
Kentucky Refugee Ministries, Inc.	Refugee Housing Prgm	45,000	45,000
Legal Aid Society, Inc.	Program	45,500	45,500
Seven Counties Services, Inc.	Homeless Housing Support	58,100	58,100
St. John Center, Inc.	Emergency Day Shelter	228,800	228,800
St. John Center, Inc.	Residential Recovery Program	20,800	20,800
Schizophrenia Foundation, KY, Inc. dba Wellspring	Ardery House Transitional	9,700	9,700
Schizophrenia Foundation, KY, Inc. dba Wellspring	Units	15,000	15,000
YMCA of Greater Louisville, The	Mediation	56,500	56,500
YMCA of Greater Louisville, The	Safe Place Street Outreach Services	37,100	37,100
SUBTOTAL:		1,250,000	1,250,000

LOUISVILLE METRO
EXECUTIVE BUDGET

EXTERNAL AGENCIES SUMMARY

		Mayor's Recommended 2010-2011	Council Approved 2010-2011
Emergency Shelter Grant (ESG) Funding			
Bellewood Presbyterian Home for Children, Inc. (w/YMCA)	Transitional Housing	45,800	45,800
Choices, Inc	Norma's House TH	30,500	30,500
Family & Children First, Inc. dba Family & Children's Place	HPS Intensive Case Man	80,800	80,800
New Directions Housing Corporation	Transitional Services	20,300	20,300
Salvation Army, A Georgia Corporation, The	Center of Hope Emerg	106,900	106,900
Salvation Army, A Georgia Corporation, The	Transitional Housing	25,600	25,600
Schizophrenia Foundation, KY, Inc. dba Wellspring	Journey House TH	20,000	20,000
Society of St Vincent DePaul, Council of Louisville, Inc.	Ozanam Inn Emergency	12,500	12,500
Volunteers of America of Kentucky, Inc.	Family Emerg Shelter	99,300	99,300
Wayside Christian Mission	Family Emerg Shelter	21,900	21,900
Wayside Christian Mission	Men's Emerg Shelter	31,800	31,800
SUBTOTAL:		495,400	495,400
Housing Opportunities for People with AIDS (HOPWA) Funding			
AIDS Interfaith Ministries of Kentuckiana, Inc.	AIM Care Team	44,000	44,000
Hoosier Hills AIDS Coalition, Inc.	Hoosier Hills HOPWA	40,000	40,000
House of Ruth, Inc.	House of Ruth HOPWA	328,000	328,000
Legal Aid Society, Inc.	HOPWA Legal Aid	28,000	28,000
Volunteers of America of Kentucky, Inc.	VOA HOPWA	98,200	98,200
SUBTOTAL:		538,200	538,200

LOUISVILLE METRO
EXECUTIVE BUDGET

EXTERNAL AGENCIES SUMMARY

	Mayor's Recommended 2010-2011	Council Approved 2010-2011
Ministries		
General Fund		
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
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.	221,600	221,600
SUBTOTAL:	931,500	931,500
Total for All Community Non-Profit External Agency Funds	5,015,100	6,039,300

LOUISVILLE METRO
EXECUTIVE BUDGET

EXTERNAL AGENCIES SUMMARY

	Mayor's Recommended 2010-2011	Council Approved 2010-2011
Parks & Recreation		
Sister Cities of Louisville, Inc.	61,000	61,000
Economic Development		
African-American Heritage Center	125,000	125,000
Downtown Management District	144,500	144,500
Greater Louisville, Inc.	1,005,700	1,005,700
IdeaFestival	15,000	15,000
Jefferson County Cooperative Extension	271,200	271,200
Kentucky World Trade	72,000	72,000
KIPDA	172,400	172,400
Louisville Education & Employment Partners	278,400	278,400
Mayor's High Impact 100	72,000	72,000
MetaCyte Business Lab LLC	166,000	166,000
Metropolitan Scholars Program	975,000	975,000
Soil & Water Conservation	73,200	73,200
SUBTOTAL:	3,370,400	3,370,400
Housing & Family Services		
Coalition for the Homeless, Inc., The	198,900	198,900
Housing Partnership, Inc., The	70,000	70,000
JCPC-Community Schools	159,000	159,000
JCPS-Neighborhood Place	84,000	84,000
Legal Aid Society, Inc.	30,000	30,000
Louisville Urban League, Inc.	105,000	105,000
Louisville Wheels Transportation, Inc.	95,000	95,000
Metro United Way Inc., 211	35,000	35,000
Seven Counties Services, Inc.	110,000	110,000
SUBTOTAL:	886,900	886,900
Health		
Community Physical Activity Mini-grants	50,000	50,000
Total Department External Agency Funding	4,368,300	4,368,300
Grand Total External Agencies	$ 9,383,400	$ 10,407,600

Louisville Metro
Capital Projects
Fiscal Year 2010-2011

	Project Title	Recommended Expenditure FY 2010-2011	Approved Expenditure FY 2010-2011	General Fund	MAP/ CRAP	CDBG	Other	
METRO COUNCIL								
1	Council Infrastructure Fund	2,600,000	1,600,000	1,600,000				
Subtotal:	Metro Council	$ 2,600,000	$ 1,600,000	$ 1,600,000	$ -	$ -	$ -	
PUBLIC PROTECTION								
Louisville Fire								
2	Dive Rescue Response Vehicle	600,100	600,100				600,100	F, VRF
3	SCBA Cylinder Replacement	105,000	105,000	105,000				
4	Rotary Mobile Column Lift	55,000	55,000	55,000				
5	Gas/Diesel Pump Site Replacement	68,400	68,400	68,400				
Subtotal:	Louisville Fire	$ 828,500	$ 828,500	$ 228,400	$ -	$ -	$ 600,100	
Metro Emergency Medical Services								
6	Cardiac Monitors	1,274,000	1,274,000	409,600			864,400	F, S
Subtotal:	Metro Emergency Medical Services	$ 1,274,000	$ 1,274,000	$ 409,600	$ -	$ -	$ 864,400	
Emergency Management Agency/MetroSafe								
7	Siren Upgrade	100,000	100,000	100,000				
8	CAD Interfaces	80,000	80,000	80,000				
9	FEMA Related Generators for Police and Fire Stations	796,000	796,000	103,500			692,500	F, S
Subtotal:	Emergency Management Agency/MetroSafe	$ 976,000	$ 976,000	$ 283,500	$ -	$ -	$ 692,500	
Metro Corrections								
10	Equipment and Facility Upgrade	430,000	430,000				430,000	PAB
Subtotal:	Metro Corrections	$ 430,000	$ 430,000	$ -	$ -	$ -	$ 430,000	
Criminal Justice Commission								
11	Public Protection Wireless Data Network	380,000	380,000				380,000	S
Subtotal:	Criminal Justice Commission	$ 380,000	$ 380,000	$ -	$ -	$ -	$ 380,000	
LOUISVILLE METRO POLICE								
12	Body Armor	319,700	319,700				319,700	A
13	Special Operation Units/Teams Equipment	100,000	100,000				100,000	F
14	2007 Port Security Grant Match	405,800	405,800	119,300			286,500	F
15	2008 Port Security Grant Match	264,300	264,300	150,100			114,200	F
16	Arbitrator Cameras	749,800	749,800				749,800	F
17	Firearms Training Center Expansion	168,000	168,000				168,000	F, S
18	Interface for Hand Held Scanners	18,300	18,300				18,300	S
19	Office Space Renovation at 4th Street Live	15,100	15,100				15,100	S
20	Taser Replacement	156,000	156,000				156,000	S
21	Mobile Data Terminals (MDT)	1,173,700	1,173,700				1,173,700	F
Subtotal:	Louisville Metro Police	$ 3,370,700	$ 3,370,700	$ 269,400	$ -	$ -	$ 3,101,300	
ECONOMIC DEVELOPMENT								
22	Accessibility Revolving Loan Program	100,000	100,000				100,000	A
23	Crittenden Drive Relocation Project	6,000,000	6,000,000				6,000,000	A
24	Façade Revolving Loan Program	100,000	100,000				100,000	A
25	Kentucky Economic Opportunity Zone (KEOZ) Grant Revolving Loan Fund	10,000	10,000				10,000	A
26	New Market Tax Credit Project	100,000	100,000				100,000	A
27	PARC Capital Improvements	1,612,700	1,612,700				1,612,700	A
28	Slugger Field Capital Improvement Fund	150,000	150,000				150,000	A
29	Downtown Streetscape	750,000	750,000				750,000	PAB, A
30	Pedestrian Bridge at Ali Plaza	850,000	850,000				850,000	PAB, A
31	COOL Program District 1	-	100,000			100,000		
32	COOL Program District 15	-	100,000			100,000		
33	Buechel Streetscape Project	-	600,000				600,000	PAB
34	COOL Program Funding Phase 2 Preston	-	190,000				190,000	PAB
35	Dixie Corridor Plan	-	125,000	125,000				
Subtotal:	Economic Development	$ 9,672,700	$ 10,787,700	$ 125,000	$ -	$ 200,000	$ 10,462,700	

Louisville Metro
Capital Projects
Fiscal Year 2010-2011

	Project Title	Recommended Expenditure FY 2010-2011	Approved Expenditure FY 2010-2011	General Fund	MAP/ CRAP	CDBG	Other	
PARKS & RECREATION								
36	Brightside Airport/Fair Board Beautification Project	994,300	994,300				994,300	S, A
37	Parks Repair	500,000	500,000	500,000				
38	Charlie Vettiner Clubhouse	1,000,000	1,000,000	235,600			764,400	PAB
39	Shawnee Dream Sprayground/Playground	300,000	300,000				300,000	A
40	Mary T. Meagher	362,000	362,000				362,000	PAB
41	Okolona Park	100,000	100,000				100,000	PAB
42	Wyandotte Park	50,000	50,000				50,000	PAB
	Algonquin Park	100,000	-					
43	D7 Brightside Neighborhood Beautification Projects	-	15,000	15,000				
44	D18 AB Sawyer Park Restroom	-	100,000	100,000				
45	D23 Highview Park Tennis Court, Skate Park and Other Improvements	-	225,000	225,000				
46	Petersburg Master Plan	-	250,000			250,000		
47	JCPS Foundation for District 1 Projects	-	100,000			100,000		
48	Chickasaw Park Master Plan Implementation	-	100,000			100,000		
49	Okolona Park Master Plan Completion	-	100,000			100,000		
50	Algonquin Park Master Plan Completion	-	100,000			100,000		
51	Jefferson Memorial Forest Master Plan Implementation	-	200,000				200,000	PAB
52	JCPS Foundation for 4 Playgrounds	-	100,000	100,000				
53	AB Sawyer Park Master Plan	-	55,000	55,000				
54	Central Park Tennis Court Complex	-	125,000	125,000				
55	Emerson Garden Master Plan Implementation	-	30,000	30,000				
56	Farnsley Moreman Park	-	60,000	60,000				
57	Lyndon Recreation League Improvements	-	186,000	186,000				
58	Petersburg Park Stage Cover	-	40,000	40,000				
59	D19 Crosby Park Paving and Improvements	-	40,000	40,000				
60	D25 Waverly Park Road Paving	-	150,000	150,000				
61	Fern Creek Park Water Line Repair/Walking Path	-	10,000	10,000				
62	Bobby Nichols Clubhouse Repairs (Roof)	-	40,000	40,000				
Subtotal:	Parks & Recreation	$ 3,406,300	$ 5,332,300	$ 1,911,600	$ -	$ 650,000	$ 2,770,700	
HOUSING & FAMILY SERVICES								
63	Affordable Housing Projects	4,000,000	900,000			900,000		
64	Emergency Shelter Grant (ESG)	495,400	495,400				495,400	F
65	HOME Investment Partnership Program	3,105,000	3,105,000				3,105,000	F
66	HOME Tenant Based Rental Assistance	900,000	900,000				900,000	F
67	Homeless Housing Capital Project	500,000	500,000			250,000	250,000	F
68	Housing Opportunities for Persons With AIDS (HOPWA)	538,200	538,200				538,200	F
69	Jackson Woods	840,000	840,000			840,000		
70	Lead Safe Louisville	70,000	70,000			70,000		
71	Micro-Enterprise/New Business Development Loans	100,000	100,000			100,000		
72	Neighborhood Revitalization Strategy Area - Portland	2,000,000	2,000,000			2,000,000		
73	Residential Repair	2,500,000	2,500,000			2,500,000		
74	Shelter Plus Care Program	1,860,000	1,860,000				1,860,000	F
75	Weatherization Program	325,000	325,000			325,000		
76	Habitat for Humanity Portland Operations Center	-	400,000	150,000		250,000		
77	Down Syndrome of Louisville Headquarters	-	400,000	100,000		300,000		
78	Saints Mary/Elizabeth Hospital Foundation Flood Recovery	-	250,000			250,000		
79	Home of the Innocents	-	250,000			250,000		
Subtotal:	Housing & Family Services	$ 17,233,600	$ 15,433,600	$ 250,000	$ -	$ 8,035,000	$ 7,148,600	

Louisville Metro
Capital Projects
Fiscal Year 2010-2011

	Project Title	Recommended Expenditure FY 2010-2011	Approved Expenditure FY 2010-2011	General Fund	MAP/ CRAP	CDBG	Other	
PUBLIC WORKS & ASSETS								
80	Bicycle Parking Facility and Intermodal Transit	1,687,300	1,687,300				1,687,300	F
81	English Station Road	2,654,300	2,654,300				2,654,300	F
82	Fleet Consolidation	2,500,000	2,500,000				2,500,000	PAB
83	Guardrail Projects	150,000	150,000		150,000			
84	Metro Street Improvements	2,273,200	2,361,200		1,661,200	700,000		
85	Metro-Wide Traffic Signal System - Upgrade and Operation	100,000	100,000		9,000		91,000	F
86	PW&A/Facilities Repair	500,000	500,000	500,000				
87	Safety Improvements Along Metro Rural Roads	250,000	250,000		250,000			
88	School Zone Flashing Beacon Installation	20,000	20,000		20,000			
89	Seneca Loop West	898,500	898,500				898,500	F
90	Signs and Markings Material	250,000	250,000		250,000			
91	Bridge and Cross Drain Repair and Replacement	100,000	100,000		100,000			
92	Belvedere Elevator	200,000	200,000				200,000	PAB
93	Bicycle/Pedestrian Facilities Striping & Signage (CMAQ) 2011	187,500	187,500		37,500		150,000	F
94	Bicycle/Pedestrian 4 E's (CMAQ) 2011	125,000	125,000		25,000		100,000	F
95 *	Energy Conservation Projects	9,300,000	9,300,000				9,300,000	
96	Litter Abatement Project	355,000	355,000				355,000	S
97	D7 Beechwood Village/MSD Drainage Improvements	-	40,000	40,000				
98	D11 Sidewalks, Paving, and Speed Humps	-	22,000	22,000				
99	D11 Six Mile Lane Overpass Beautification Project Continuation	-	20,000	20,000				
100	D16 Paving/Sidewalks	-	50,000	50,000				
101	D18 Street Paving for Arterburn Woods Neighborhood	-	6,000	6,000				
102	D18 Sidewalk Construction & Repair	-	55,000	55,000				
103	D19 Shelbyville Rd. at Juneau Dr. Beautification	-	52,000	52,000				
104	D20 Urton Corridor Plan	-	90,000	90,000				
105	D22 Sidewalk Installation and Repair and Speed Humps	-	60,000	60,000				
106	D23 Sidewalk Installation and Repair and Speed Humps	-	25,000	25,000				
107	D25 Hardwood Forest Drive Entrance Paving Off Arnoldtown Road	-	50,000	50,000				
108	Alley/Sidewalks	-	500,000			500,000		
109	Brownsboro Road Turn Lane	-	110,000	28,000			82,000	PAB
110	D13 Fairdale Sidewalk Project	-	200,000	60,000			140,000	PAB
111	Westport Road Interchange Irrigation	-	20,000	20,000				
112	Frankfort Avenue Street Lights	-	20,000	20,000				
113	Drescher Bridge Avenue Sidewalk Project Continuation	-	20,000	20,000				
114	Nightingale Apartment Project	-	30,000	30,000				
115	District 24 Projects	-	60,000	60,000				
116	District 7 TARC Benches and Trash Receptacles	-	15,000	15,000				
117	District 16 Street Paving	-	35,000	35,000				
118	District 17 Paving	-	120,000	120,000				
119	Maryhurst Facility - Bardstown Rd. Repaving	-	10,000	10,000				
Subtotal:	Public Works & Assets	$ 21,550,800	$ 23,248,800	$ 1,388,000	$ 2,502,700	$ 1,200,000	$ 18,158,100	
OFFICE OF MANAGEMENT & BUDGET								
120	Financial System (LeAP) Upgrade	300,000	300,000	300,000				
121	D15 Designated Projects	-	60,000	60,000				
122	Kentucky Fair Board for Marketing	-	60,000	60,000				
Subtotal:	Office of Management & Budget	$ 300,000	$ 420,000	$ 420,000	$ -	$ -	$ -	

Louisville Metro
Capital Projects
Fiscal Year 2010-2011

	Project Title	Recommended Expenditure FY 2010-2011	Approved Expenditure FY 2010-2011	General Fund	MAP/ CRAP	CDBG	Other	
RELATED AGENCIES								
Louisville Free Public Library								
123	Shawnee Library Expansion/Renovation	1,800,000	1,800,000			1,800,000		
124	Fairdale Branch Library	2,000,000	2,000,000				2,000,000	PAB, CF
Subtotal:	Louisville Free Public Library	$ 3,800,000	$ 3,800,000	$ -	$ -	$ 1,800,000	$ 2,000,000	
Waterfront Development Corporation								
125	Decking of Big Four Bridge	12,000,000	12,000,000				12,000,000	F
126	Riverview Park	-	60,000	60,000				
Subtotal:	Waterfront Development Corporation	$ 12,000,000	$ 12,060,000	$ 60,000	$ -	$ -	$ 12,000,000	
Transit Authority of River City (TARC)								
127	General Capital Improvements - TARC	3,333,300	3,333,300				3,333,300	MTTF
Subtotal:	Transit Authority of River City (TARC)	$ 3,333,300	$ 3,333,300	$ -	$ -	$ -	$ 3,333,300	
Louisville Zoo								
128	Capital Improvements	-	660,000				660,000	A
129	Zoo Train Restoration	-	200,000				200,000	PAB
130	Poplar Level Zoo Gateway/State Joint Venture	-	100,000				100,000	PAB
Subtotal:	Louisville Zoo	$ -	$ 960,000	$ -	$ -	$ -	$ 960,000	
GRAND TOTALS		$ 81,155,900	$ 84,234,900	$ 6,945,500	$ 2,502,700	$ 11,885,000	$ 62,901,700	

A = Agency Receipts
CF = Carryforward Capital
F = Federal Funds
MTTF = Mass Transit Trust Funds
PAB = Previously Authorized Bond
S = State Funds
VRF = Vehicle Replacement Funds
* = Bond Proceeds

Louisville Metro
Capital Improvement Program
Fiscal Year 2010 - 2011

AGENCY: **Metro Council**

PROJECT TITLE: **Council Infrastructure Fund**

PROJECT NUMBER: **N/A**

SCHEDULED START DATE: **July 2010**

SCHEDULED END DATE: **June 2011**

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

Project 1 - $1,600,000 - $100,000 in each of the following Districts: 1, 2, 3, 4, 5, 6, 8, 9, 10, 12, 13, 14, 15, 21, 24, and 26.

Parks & Recreation

Project 43 - $15,000 - D7 Brightside Neighborhood Beautification Projects
Project 44 - $100,000 - D18 AB Sawyer Park Restroom
Project 45 - $225,000 - D23 Highview Park Tennis Court, Skate Park, and Other Improvements
Project 59 - $40,000 - D19 Crosby Park Paving and Improvements
Project 60 - $150,000 - D25 Waverly Park Road Paving

Public Works & Assets

Project 97 - $40,000 - D7 Beechwood Village/MSD Drainage Improvements
Project 98 - $22,000 - D11 Sidewalks, Paving, and Speed Humps
Project 99 - $20,000 - D11 Six Mile Lane Overpass Beautification Project Continuation
Project 100 - $50,000 - D16 Paving/Sidewalks
Project 101 - $6,000 - D18 Street Paving for Arterburn Woods Neighborhood
Project 102 - $55,000 - D18 Sidewalk Construction & Repair
Project 103 - $52,000 - D19 Shelbyville Rd. at Juneau Dr. Beautification
Project 104 - $90,000 - D20 Urton Corridor Plan
Project 105 - $60,000 - D22 Sidewalk Installation and Repair and Speed Humps
Project 106 - $25,000 - D23 Sidewalk Installation and Repair and Speed Humps
Project 107 - $50,000 - D25 Hardware Forest Drive Entrance Paving Off Arnoldtown Road

Louisville Metro
Capital Improvement Program
Fiscal Year 2010 - 2011

AGENCY: **Metro Council**

PROJECT TITLE: **Council Infrastructure Fund**

PROJECT NUMBER: **1**

SCHEDULED START DATE: **July 2010**

SCHEDULED END DATE: **June 2011**

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, 26.

PROJECT FUNDING	FY 2009-2010	*FY 2010-2011*	TOTAL
Capital Fund	1,600,000	***1,600,000***	3,200,000
Municipal Aid Program			
County Road Aid Program			
ARRA Stimulus			
CDBG			
Other			
TOTAL	1,600,000	***1,600,000***	***3,200,000***

PROJECT EXPENDITURE	FY 2009-2010	*FY 2010-2011*	TOTAL
Property Acquisition			
Construction	1,600,000		1,600,000
Equipment			
Professional Services			
Other		***1,600,000***	1,600,000
TOTAL	1,600,000	***1,600,000***	***3,200,000***

Louisville Metro
Capital Improvement Program
Fiscal Year 2010 - 2011

AGENCY: **Louisville Fire**

PROJECT TITLE: **Dive Rescue Response Vehicle**

PROJECT NUMBER: **2**

SCHEDULED START DATE: **July 2010**

SCHEDULED END DATE: **June 2011**

PROJECT DESCRIPTION:

This project provides funding for the 2009 Port Security Grant which will enable the Louisville Fire Department to purchase a new dive rescue response vehicle which is essential for dive operations. There is a 27.8% grant match required to be funded from the fire vehicle replacement account.

PROJECT FUNDING	FY 2009-2010	*FY 2010-2011*	TOTAL
Capital Fund			
Municipal Aid Program			
County Road Aid Program			
ARRA Stimulus			
CDBG			
Other		***600,100***	600,100
TOTAL	-	***600,100***	600,100

PROJECT EXPENDITURE	FY 2009-2010	*FY 2010-2011*	TOTAL
Property Acquisition			
Construction			
Equipment		***600,100***	600,100
Professional Services			
Other			
TOTAL	-	***600,100***	600,100

Louisville Metro
Capital Improvement Program
Fiscal Year 2010 - 2011

AGENCY: **Louisville Fire**

PROJECT TITLE: **SCBA Cylinder Replacement**

PROJECT NUMBER: **3**

SCHEDULED START DATE: **July 2010**

SCHEDULED END DATE: **June 2011**

PROJECT DESCRIPTION:

This project provides funding for the purchase of additional 300 SCBA cylinders to replace those scheduled to go out of service in the next three years. The cylinders are the air holding tanks for the self-contained breathing apparatus.

PROJECT FUNDING	FY 2009-2010	*FY 2010-2011*	TOTAL
Capital Fund		***105,000***	105,000
Municipal Aid Program			
County Road Aid Program			
ARRA Stimulus			
CDBG			
Other			
TOTAL	-	***105,000***	105,000

PROJECT EXPENDITURE	FY 2009-2010	*FY 2010-2011*	TOTAL
Property Acquisition			
Construction			
Equipment		***105,000***	105,000
Professional Services			
Other			
TOTAL	-	***105,000***	105,000

Louisville Metro
Capital Improvement Program
Fiscal Year 2010 - 2011

AGENCY: **Louisville Fire**

PROJECT TITLE: **Rotary Mobile Column Lift**

PROJECT NUMBER: **4**

SCHEDULED START DATE: **July 2010**

SCHEDULED END DATE: **June 2011**

PROJECT DESCRIPTION:

This project provides funding for six rotary mobile column lifts with a single capacity of 18,000 pounds. The four lifts combined will lift a pumper apparatus that weighs up to 48,000 pounds. The six mobile units combined will enable Metro to lift a tractor drawn aerial weighing up to 52,000 pounds, quints that are tandoms that weigh 59,000 pounds and Tower 2 that weighs 76,000 pounds.

PROJECT FUNDING	FY 2009-2010	*FY 2010-2011*	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 2009-2010	*FY 2010-2011*	TOTAL
Property Acquisition			
Construction			
Equipment		***55,000***	55,000
Professional Services			
Other			
TOTAL	-	***55,000***	55,000

Louisville Metro
Capital Improvement Program
Fiscal Year 2010 - 2011

AGENCY: **Louisville Fire**

PROJECT TITLE: **Gas/Diesel Pump Site Replacement**

PROJECT NUMBER: **5**

SCHEDULED START DATE: **July 2010**

SCHEDULED END DATE: **June 2011**

PROJECT DESCRIPTION:

This project provides funding for the replacement of old and outdated site pump stations at seven Louisville Division of Fire locations. Pump stations have not been upgraded in fifteen (15) years. New pump site stations would allow the automotive service facility to monitor each site and track fuel and mileage on a daily basis. The new automated system would be tied into the fleet system to control and schedule preventative maintenance on fleet apparatus.

PROJECT FUNDING	FY 2009-2010	*FY 2010-2011*	TOTAL
Capital Fund		***68,400***	68,400
Municipal Aid Program			
County Road Aid Program			
ARRA Stimulus			
CDBG			
Other			
TOTAL	-	***68,400***	68,400

PROJECT EXPENDITURE	FY 2009-2010	*FY 2010-2011*	TOTAL
Property Acquisition			
Construction			
Equipment		***68,400***	68,400
Professional Services			
Other			
TOTAL	-	***68,400***	68,400

Louisville Metro
Capital Improvement Program
Fiscal Year 2010 - 2011

AGENCY: **Metro Emergency Medical Services**

PROJECT TITLE: **Cardiac Monitors**

PROJECT NUMBER: **6**

SCHEDULED START DATE: **July 2010**

SCHEDULED END DATE: **June 2011**

PROJECT DESCRIPTION:

This project provides funding to purchase approximately 50 cardiac monitors that are used to provide advanced life support care (ALS calls) of patients on a daily basis. This equipment is one of the most critical pieces of equipment the response units carry. These units will replace existing monitors at the end of their useful life.

PROJECT FUNDING	FY 2009-2010	*FY 2010-2011*	TOTAL
Capital Fund		***409,600***	409,600
Municipal Aid Program			
County Road Aid Program			
ARRA Stimulus			
CDBG			
Other		***864,400***	864,400
TOTAL	-	***1,274,000***	1,274,000

PROJECT EXPENDITURE	FY 2009-2010	*FY 2010-2011*	TOTAL
Property Acquisition			
Construction			
Equipment		***1,274,000***	1,274,000
Professional Services			
Other			
TOTAL	-	***1,274,000***	1,274,000

Louisville Metro
Capital Improvement Program
Fiscal Year 2010 - 2011

AGENCY: **Emergency Management Agency/MetroSafe**

PROJECT TITLE: **Siren Upgrade**

PROJECT NUMBER: **7**

SCHEDULED START DATE: **July 2010**

SCHEDULED END DATE: **June 2011**

PROJECT DESCRIPTION:

This project provides funding to continue to upgrade/replace selected outdoor warning sirens without battery backup and provide for expansion of current system. The outdoor warning siren system is critical in notifying citizens of impending danger.

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

Louisville Metro
Capital Improvement Program
Fiscal Year 2010 - 2011

AGENCY: **Emergency Management Agency/MetroSafe**

PROJECT TITLE: **CAD Interfaces**

PROJECT NUMBER: **8**

SCHEDULED START DATE: **July 2010**

SCHEDULED END DATE: **June 2011**

PROJECT DESCRIPTION:

This project provides funding for the implementation of additional data feeds between computer-aided dispatch (CAD) and the following Metro software systems: Chameleon, the records management system for Metro Animal Services; WebEOC, the disaster management software used by Emergency Management Agency; and MIDAS, which is used to manage non-emergency work orders, inspections, etc. for 311 Call Center. These interfaces will allow automated data sharing between 911 Public Safety operations and Public Service operations.

PROJECT FUNDING	FY 2009-2010	*FY 2010-2011*	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 2009-2010	*FY 2010-2011*	TOTAL
Property Acquisition			
Construction			
Equipment		***50,000***	50,000
Professional Services		***30,000***	30,000
Other			
TOTAL	-	***80,000***	80,000

Louisville Metro
Capital Improvement Program
Fiscal Year 2010 - 2011

AGENCY: **Emergency Management Agency/MetroSafe**

PROJECT TITLE: **FEMA Related Generators for Police and Fire Stations**

PROJECT NUMBER: **9**

SCHEDULED START DATE: **July 2010**

SCHEDULED END DATE: **June 2011**

PROJECT DESCRIPTION:

This project provides authorization to expend federal funds to purchase emergency generators. Fire and police stations were not immediately operational due to the loss of electricity in Metro's recent FEMA declared natural disasters. FEMA is providing grants for the purchase of 11 generators.

PROJECT FUNDING	FY 2009-2010	*FY 2010-2011*	TOTAL
Capital Fund		***103,500***	103,500
Municipal Aid Program			
County Road Aid Program			
ARRA Stimulus			
CDBG			
Other		***692,500***	692,500
TOTAL	-	***796,000***	796,000

PROJECT EXPENDITURE	FY 2009-2010	*FY 2010-2011*	TOTAL
Property Acquisition			
Construction			
Equipment		***796,000***	796,000
Professional Services			
Other			
TOTAL	-	***796,000***	796,000

Louisville Metro
Capital Improvement Program
Fiscal Year 2010 - 2011

AGENCY: **Metro Corrections**

PROJECT TITLE: **Equipment and Facility Upgrade**

PROJECT NUMBER: **10**

SCHEDULED START DATE: **July 2010**

SCHEDULED END DATE: **June 2011**

PROJECT DESCRIPTION:

This project will provide funding to increase the number of security cameras in inmate housing areas of the corrections facilities, resurface the kitchen floor in the Hall of Justice, replace the laundry equipment to provide consistent sanitary laundry services and for repainting throughout the jail complex.

PROJECT FUNDING	FY 2009-2010	*FY 2010-2011*	TOTAL
Capital Fund			
Municipal Aid Program			
County Road Aid Program			
ARRA Stimulus			
CDBG			
Other		***430,000***	430,000
TOTAL	-	***430,000***	430,000

PROJECT EXPENDITURE	FY 2009-2010	*FY 2010-2011*	TOTAL
Property Acquisition			
Construction			
Equipment			
Professional Services			
Other		***430,000***	430,000
TOTAL	-	***430,000***	430,000

Louisville Metro
Capital Improvement Program
Fiscal Year 2010 - 2011

AGENCY: **Criminal Justice Commission**

PROJECT TITLE: **Public Protection Wireless Data Network**

PROJECT NUMBER: **11**

SCHEDULED START DATE: **July 2010**

SCHEDULED END DATE: **June 2011**

PROJECT DESCRIPTION:

This project provides for grant funds to create a pilot 700mhz Public Protection Wireless Data Network. The project will install equipment on one radio tower in Louisville Metro.

PROJECT FUNDING	FY 2009-2010	*FY 2010-2011*	TOTAL
Capital Fund			
Municipal Aid Program			
County Road Aid Program			
ARRA Stimulus			
CDBG			
Other	1,000,000	***380,000***	1,380,000
TOTAL	1,000,000	***380,000***	1,380,000

PROJECT EXPENDITURE	FY 2009-2010	*FY 2010-2011*	TOTAL
Property Acquisition			
Construction			
Equipment	650,000	***280,000***	930,000
Professional Services	350,000	***100,000***	450,000
Other			
TOTAL	1,000,000	***380,000***	1,380,000

Louisville Metro
Capital Improvement Program
Fiscal Year 2010 - 2011

AGENCY: **Louisville Metro Police Department**

PROJECT TITLE: **Body Armor**

PROJECT NUMBER: **12**

SCHEDULED START DATE: **July 2010**

SCHEDULED END DATE: **June 2011**

PROJECT DESCRIPTION:

This project provides funding to replace protective body armor for LMPD officers. Body armor is replaced as it reaches the end of its useful life. LMPD is required by contract to supply body armor. This request provides approximately 541 vests in FY 2011.

PROJECT FUNDING	FY 2009-2010	*FY 2010-2011*	TOTAL
Capital Fund			
Municipal Aid Program			
County Road Aid Program			
ARRA Stimulus			
CDBG			
Other	142,300	***319,700***	462,000
TOTAL	142,300	***319,700***	462,000

PROJECT EXPENDITURE	FY 2009-2010	*FY 2010-2011*	TOTAL
Property Acquisition			
Construction			
Equipment	142,300	***319,700***	462,000
Professional Services			
Other			
TOTAL	142,300	***319,700***	462,000

Louisville Metro
Capital Improvement Program
Fiscal Year 2010 - 2011

AGENCY: **Louisville Metro Police Department**

PROJECT TITLE: **Special Operation Units/Teams Equipment**

PROJECT NUMBER: **13**

SCHEDULED START DATE: **July 2010**

SCHEDULED END DATE: **June 2011**

PROJECT DESCRIPTION:

This project provides funding for specialized equipment for the River Unit, Underwater Search and Recovery Unit, Air Unit, Bomb Squad, Hostage Negotiating Team, Joint Emergency Services Unit and SWAT (Special Weapons & Tactical) Unit.

PROJECT FUNDING	FY 2009-2010	*FY 2010-2011*	TOTAL
Capital Fund			
Municipal Aid Program			
County Road Aid Program			
ARRA Stimulus			
CDBG			
Other		***100,000***	100,000
TOTAL	-	***100,000***	100,000

PROJECT EXPENDITURE	FY 2009-2010	*FY 2010-2011*	TOTAL
Property Acquisition			
Construction			
Equipment		***100,000***	100,000
Professional Services			
Other			
TOTAL	-	***100,000***	100,000

Louisville Metro
Capital Improvement Program
Fiscal Year 2010 - 2011

AGENCY: **Louisville Metro Police Department**

PROJECT TITLE: **2007 Port Security Grant Match**

PROJECT NUMBER: **14**

SCHEDULED START DATE: **July 2010**

SCHEDULED END DATE: **June 2011**

PROJECT DESCRIPTION:

This project provides funding for the purchase of various boat and marine safety equipment for LMPD's River Patrol.

PROJECT FUNDING	FY 2009-2010	*FY 2010-2011*	TOTAL
Capital Fund		***119,300***	119,300
Municipal Aid Program			
County Road Aid Program			
ARRA Stimulus			
CDBG			
Other	353,800	***286,500***	640,300
TOTAL	353,800	***405,800***	759,600

PROJECT EXPENDITURE	FY 2009-2010	*FY 2010-2011*	TOTAL
Property Acquisition			
Construction			
Equipment	326,400	***405,800***	732,200
Professional Services	27,400		27,400
Other			
TOTAL	353,800	***405,800***	759,600

Louisville Metro
Capital Improvement Program
Fiscal Year 2010 - 2011

AGENCY: **Louisville Metro Police Department**

PROJECT TITLE: **2008 Port Security Grant Match**

PROJECT NUMBER: **15**

SCHEDULED START DATE: **July 2010**

SCHEDULED END DATE: **June 2011**

PROJECT DESCRIPTION:

This project provides funding for the purchase of various boat and marine safety equipment for LMPD's River Patrol.

PROJECT FUNDING	FY 2009-2010	*FY 2010-2011*	TOTAL
Capital Fund		***150,100***	150,100
Municipal Aid Program			
County Road Aid Program			
ARRA Stimulus			
CDBG			
Other		***114,200***	114,200
TOTAL	-	***264,300***	264,300

PROJECT EXPENDITURE	FY 2009-2010	*FY 2010-2011*	TOTAL
Property Acquisition			
Construction			
Equipment		***264,300***	264,300
Professional Services			
Other			
TOTAL	-	***264,300***	264,300

Louisville Metro
Capital Improvement Program
Fiscal Year 2010 - 2011

AGENCY: **Louisville Metro Police Department**

PROJECT TITLE: **Arbitrator Cameras**

PROJECT NUMBER: **16**

SCHEDULED START DATE: **July 2010**

SCHEDULED END DATE: **June 2011**

PROJECT DESCRIPTION:

This project provides funding for the purchase of approximately 163 arbitrator cameras. In car video evidence captured by these cameras is crucial to the apprehension and prosecution of criminal cases and accountability of our personnel. Furthermore, this evidence may lessen or alleviate frivolous litigation against Metro Government. Giving officers the ability to capture this evidence, and for instant access after upload for law enforcement and prosecutors will assist in the apprehension and prosecution of cases.

PROJECT FUNDING	FY 2009-2010	*FY 2010-2011*	TOTAL
Capital Fund			
Municipal Aid Program			
County Road Aid Program			
ARRA Stimulus			
CDBG			
Other		***749,800***	749,800
TOTAL	-	***749,800***	749,800

PROJECT EXPENDITURE	FY 2009-2010	*FY 2010-2011*	TOTAL
Property Acquisition			
Construction			
Equipment		***749,800***	749,800
Professional Services			
Other			
TOTAL	-	***749,800***	749,800

Louisville Metro
Capital Improvement Program
Fiscal Year 2010 - 2011

AGENCY: **Louisville Metro Police Department**

PROJECT TITLE: **Firearms Training Center Expansion**

PROJECT NUMBER: **17**

SCHEDULED START DATE: **July 2010**

SCHEDULED END DATE: **June 2011**

PROJECT DESCRIPTION:

This project provides funding to continue the upgrades at the LMPD firearms training center.

PROJECT FUNDING	FY 2009-2010	*FY 2010-2011*	TOTAL
Capital Fund			
Municipal Aid Program			
County Road Aid Program			
ARRA Stimulus			
CDBG			
Other		***168,000***	168,000
TOTAL	-	***168,000***	168,000

PROJECT EXPENDITURE	FY 2009-2010	*FY 2010-2011*	TOTAL
Property Acquisition			
Construction		***168,000***	168,000
Equipment			
Professional Services			
Other			
TOTAL	-	***168,000***	168,000

Louisville Metro
Capital Improvement Program
Fiscal Year 2010 - 2011

AGENCY: **Louisville Metro Police Department**

PROJECT TITLE: **Interface for Hand Held Scanners**

PROJECT NUMBER: **18**

SCHEDULED START DATE: **July 2010**

SCHEDULED END DATE: **June 2011**

PROJECT DESCRIPTION:

This project provides funding for an interface for the hand held scanners used by LMPD. The interface would allow an officer to scan the operator's license and it would populate the name, address, operator's license, race, and gender into ILEADS--the department's records management system. This would reduce the amount of time it takes for an officer to enter a report and provide for fewer errors.

PROJECT FUNDING	FY 2009-2010	*FY 2010-2011*	TOTAL
Capital Fund			
Municipal Aid Program			
County Road Aid Program			
ARRA Stimulus			
CDBG			
Other		***18,300***	18,300
TOTAL	-	***18,300***	18,300

PROJECT EXPENDITURE	FY 2009-2010	*FY 2010-2011*	TOTAL
Property Acquisition			
Construction			
Equipment			
Professional Services		***18,300***	18,300
Other			
TOTAL	-	***18,300***	18,300

Louisville Metro
Capital Improvement Program
Fiscal Year 2010 - 2011

AGENCY: **Louisville Metro Police Department**

PROJECT TITLE: **Office Space Renovation at 4th Street Live**

PROJECT NUMBER: **19**

SCHEDULED START DATE: **July 2010**

SCHEDULED END DATE: **June 2011**

PROJECT DESCRIPTION:

This project provides funding to renovate space for the 1st Division bike unit of LMPD.

PROJECT FUNDING	FY 2009-2010	*FY 2010-2011*	TOTAL
Capital Fund			
Municipal Aid Program			
County Road Aid Program			
ARRA Stimulus			
CDBG			
Other		***15,100***	15,100
TOTAL	-	***15,100***	15,100

PROJECT EXPENDITURE	FY 2009-2010	*FY 2010-2011*	TOTAL
Property Acquisition			
Construction			
Equipment		***15,100***	15,100
Professional Services			
Other			
TOTAL	-	***15,100***	15,100

Louisville Metro
Capital Improvement Program
Fiscal Year 2010 - 2011

AGENCY: **Louisville Metro Police Department**

PROJECT TITLE: **Taser Replacement**

PROJECT NUMBER: **20**

SCHEDULED START DATE: **July 2010**

SCHEDULED END DATE: **June 2011**

PROJECT DESCRIPTION:

This project provides funding for replacements of approximately 120 tasers and 3,300 cartridges required to recertify officers for taser use.

PROJECT FUNDING	FY 2009-2010	*FY 2010-2011*	TOTAL
Capital Fund			
Municipal Aid Program			
County Road Aid Program			
ARRA Stimulus			
CDBG			
Other		***156,000***	156,000
TOTAL	-	***156,000***	156,000

PROJECT EXPENDITURE	FY 2009-2010	*FY 2010-2011*	TOTAL
Property Acquisition			
Construction			
Equipment		***156,000***	156,000
Professional Services			
Other			
TOTAL	-	***156,000***	156,000

Louisville Metro
Capital Improvement Program
Fiscal Year 2010 - 2011

AGENCY: **Louisville Metro Police Department**

PROJECT TITLE: **Mobile Data Terminals (MDT)**

PROJECT NUMBER: **21**

SCHEDULED START DATE: **July 2010**

SCHEDULED END DATE: **June 2011**

PROJECT DESCRIPTION:

This project provides funding to purchase approximately 199 MDTs and related equipment. MDTs are used to access the following programs: I/Mobile, KY-OPS, Records Management System (RMS), Email, Internet, Courtnet, Mugs Plus, EWarrant, Digital Image Management System (DIMS) & Arbitrator In-Car camera.

PROJECT FUNDING	FY 2009-2010	*FY 2010-2011*	TOTAL
Capital Fund			
Municipal Aid Program			
County Road Aid Program			
ARRA Stimulus			
CDBG			
Other	375,000	***1,173,700***	1,548,700
TOTAL	375,000	***1,173,700***	1,548,700

PROJECT EXPENDITURE	FY 2009-2010	*FY 2010-2011*	TOTAL
Property Acquisition			
Construction			
Equipment	375,000	***1,173,700***	1,548,700
Professional Services			
Other			
TOTAL	375,000	***1,173,700***	1,548,700

Louisville Metro
Capital Improvement Program
Fiscal Year 2010 - 2011

AGENCY: **Economic Development**

PROJECT TITLE: **Accessibility Revolving Loan Program**

PROJECT NUMBER: **22**

SCHEDULED START DATE: **July 2010**

SCHEDULED END DATE: **June 2011**

PROJECT DESCRIPTION:

This project provides funding for an on-going revolving loan program to make handicap accessibility improvements.

PROJECT FUNDING	FY 2009-2010	*FY 2010-2011*	TOTAL
Capital Fund			
Municipal Aid Program			
County Road Aid Program			
ARRA Stimulus			
CDBG			
Other		***100,000***	100,000
TOTAL	-	***100,000***	100,000

PROJECT EXPENDITURE	FY 2009-2010	*FY 2010-2011*	TOTAL
Property Acquisition			
Construction			
Equipment			
Professional Services			
Other		***100,000***	100,000
TOTAL	-	***100,000***	100,000

Louisville Metro
Capital Improvement Program
Fiscal Year 2010 - 2011

AGENCY: **Economic Development**

PROJECT TITLE: **Crittenden Drive Relocation Project**

PROJECT NUMBER: **23**

SCHEDULED START DATE: **July 2010**

SCHEDULED END DATE: **June 2011**

PROJECT DESCRIPTION:

This project provides funding for a portion of the Crittenden Drive relocation project to accommodate the airport expansion project. This project will greatly enhance access to the airport, thereby expanding economic development in South Central Louisville. Additionally, this roadway relocation effort will significantly reduce impacts on the existing businesses adjacent to the airport. These funds will be the Redevelopment Authority's contribution to the $32 million project which will also include state transportation funds and Federal Aviation Administration funding.

PROJECT FUNDING	FY 2009-2010	*FY 2010-2011*	TOTAL
Capital Fund			
Municipal Aid Program			
County Road Aid Program			
ARRA Stimulus			
CDBG			
Other		***6,000,000***	6,000,000
TOTAL	-	***6,000,000***	6,000,000

PROJECT EXPENDITURE	FY 2009-2010	*FY 2010-2011*	TOTAL
Property Acquisition			
Construction		***6,000,000***	6,000,000
Equipment			
Professional Services			
Other			
TOTAL	-	***6,000,000***	6,000,000

Louisville Metro
Capital Improvement Program
Fiscal Year 2010 - 2011

AGENCY: **Economic Development**

PROJECT TITLE: **Façade Revolving Loan Program**

PROJECT NUMBER: **24**

SCHEDULED START DATE: **July 2010**

SCHEDULED END DATE: **June 2011**

PROJECT DESCRIPTION:

This project provides funding for the on-going loan program to make facade improvements.

PROJECT FUNDING	FY 2009-2010	*FY 2010-2011*	TOTAL
Capital Fund			
Municipal Aid Program			
County Road Aid Program			
ARRA Stimulus			
CDBG			
Other		***100,000***	100,000
TOTAL	-	***100,000***	100,000

PROJECT EXPENDITURE	FY 2009-2010	*FY 2010-2011*	TOTAL
Property Acquisition			
Construction			
Equipment			
Professional Services			
Other		***100,000***	100,000
TOTAL	-	***100,000***	100,000

Louisville Metro
Capital Improvement Program
Fiscal Year 2010 - 2011

AGENCY: **Economic Development**

PROJECT TITLE: **Kentucky Economic Opportunity Zone (KEOZ) Grant Revolving Loan Fund**

PROJECT NUMBER: **25**

SCHEDULED START DATE: **July 2010**

SCHEDULED END DATE: **June 2011**

PROJECT DESCRIPTION:

This project provides the authorization for the interest income received during the fiscal year and to authorize expenditure of the interest are required by the grant agreement.

PROJECT FUNDING	FY 2009-2010	*FY 2010-2011*	TOTAL
Capital Fund			
Municipal Aid Program			
County Road Aid Program			
ARRA Stimulus			
CDBG			
Other		***10,000***	10,000
TOTAL	-	***10,000***	10,000

PROJECT EXPENDITURE	FY 2009-2010	*FY 2010-2011*	TOTAL
Property Acquisition			
Construction			
Equipment			
Professional Services			
Other		***10,000***	10,000
TOTAL	-	***10,000***	10,000

Louisville Metro
Capital Improvement Program
Fiscal Year 2010 - 2011

AGENCY: **Economic Development**

PROJECT TITLE: **New Market Tax Credit Project**

PROJECT NUMBER: **26**

SCHEDULED START DATE: **July 2010**

SCHEDULED END DATE: **June 2011**

PROJECT DESCRIPTION:

This project is funded through bank transfers for interest with a portion retained by the City and the remainder paid to the banks as interest. New Market Tax Credits promote investment in low-income communities by bridging financing gaps and creating partnerships among investors, communities, businesses and government.

PROJECT FUNDING	FY 2009-2010	*FY 2010-2011*	TOTAL
Capital Fund			
Municipal Aid Program			
County Road Aid Program			
ARRA Stimulus			
CDBG			
Other		***100,000***	100,000
TOTAL	-	***100,000***	100,000

PROJECT EXPENDITURE	FY 2009-2010	*FY 2010-2011*	TOTAL
Property Acquisition			
Construction			
Equipment			
Professional Services			
Other		***100,000***	100,000
TOTAL	-	***100,000***	100,000

Louisville Metro
Capital Improvement Program
Fiscal Year 2010 - 2011

AGENCY: **Economic Development**

PROJECT TITLE: **PARC Capital Improvements**

PROJECT NUMBER: **27**

SCHEDULED START DATE: **July 2010**

SCHEDULED END DATE: **June 2011**

PROJECT DESCRIPTION:

This project will provide funding for 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 2009-2010	*FY 2010-2011*	TOTAL
Capital Fund			
Municipal Aid Program			
County Road Aid Program			
ARRA Stimulus			
CDBG			
Other	10,755,700	***1,612,700***	12,368,400
TOTAL	10,755,700	***1,612,700***	12,368,400

PROJECT EXPENDITURE	FY 2009-2010	*FY 2010-2011*	TOTAL
Property Acquisition			
Construction	9,923,000		9,923,000
Equipment			
Professional Services	832,700		832,700
Other		***1,612,700***	1,612,700
TOTAL	10,755,700	***1,612,700***	12,368,400

Louisville Metro
Capital Improvement Program
Fiscal Year 2010 - 2011

AGENCY: **Economic Development**

PROJECT TITLE: **Slugger Field Capital Improvement Fund**

PROJECT NUMBER: **28**

SCHEDULED START DATE: **July 2010**

SCHEDULED END DATE: **June 2011**

PROJECT DESCRIPTION:

This project provides funding for ongoing maintenance for Slugger Field as agreed upon in the lease agreement.

PROJECT FUNDING	FY 2009-2010	*FY 2010-2011*	TOTAL
Capital Fund			
Municipal Aid Program			
County Road Aid Program			
ARRA Stimulus			
CDBG			
Other		***150,000***	150,000
TOTAL	-	***150,000***	150,000

PROJECT EXPENDITURE	FY 2009-2010	*FY 2010-2011*	TOTAL
Property Acquisition			
Construction			
Equipment			
Professional Services			
Other		***150,000***	150,000
TOTAL	-	***150,000***	150,000

Louisville Metro
Capital Improvement Program
Fiscal Year 2010 - 2011

AGENCY: **Economic Development**

PROJECT TITLE: **Downtown Streetscape**

PROJECT NUMBER: **29**

SCHEDULED START DATE: **July 2010**

SCHEDULED END DATE: **June 2011**

PROJECT DESCRIPTION:

This project provides funding to develop clear pedestrian access to and from the Wharf at River Road and Second Street, allowing broader access to Waterfront Park, parking and downtown in general and improve streetscapes of portions of Second Street, Third Street, and Fifth Street.

PROJECT FUNDING	FY 2009-2010	*FY 2010-2011*	TOTAL
Capital Fund			
Municipal Aid Program			
County Road Aid Program			
ARRA Stimulus			
CDBG			
Other		***750,000***	750,000
TOTAL	-	***750,000***	750,000

PROJECT EXPENDITURE	FY 2009-2010	*FY 2010-2011*	TOTAL
Property Acquisition			
Construction			
Equipment			
Professional Services			
Other		***750,000***	750,000
TOTAL	-	***750,000***	750,000

Louisville Metro
Capital Improvement Program
Fiscal Year 2010 - 2011

AGENCY: **Economic Development**

PROJECT TITLE: **Pedestrian Bridge at Ali Plaza**

PROJECT NUMBER: **30**

SCHEDULED START DATE: **July 2010**

SCHEDULED END DATE: **June 2011**

PROJECT DESCRIPTION:

This project provides funding for a pedestrian bridge at the Muhammad Ali Plaza. The design plans for the bridge is 70% complete and has been approved by MSD because it crosses the Flood Wall. The capital project will finalize the design, prepare construction drawings, and construct an open pedestrian bridge across North Sixth Street connecting the 7-acre Belvedere and Riverfront Plaza to the Muhammad Ali Plaza.

PROJECT FUNDING	FY 2009-2010	*FY 2010-2011*	TOTAL
Capital Fund			
Municipal Aid Program			
County Road Aid Program			
ARRA Stimulus			
CDBG			
Other		***850,000***	850,000
TOTAL	-	***850,000***	850,000

PROJECT EXPENDITURE	FY 2009-2010	*FY 2010-2011*	TOTAL
Property Acquisition			
Construction			
Equipment			
Professional Services			
Other		***850,000***	850,000
TOTAL	-	***850,000***	850,000

Louisville Metro
Capital Improvement Program
Fiscal Year 2010 - 2011

AGENCY: **Economic Development**

PROJECT TITLE: **COOL Program District 1**

PROJECT NUMBER: **31**

SCHEDULED START DATE: **July 2010**

SCHEDULED END DATE: **June 2011**

PROJECT DESCRIPTION:

This project will place garbage cans and street furnishing in the Algonquin, Cane Run Rd. and other corridors throughout District 1.

PROJECT FUNDING	FY 2009-2010	*FY 2010-2011*	TOTAL
Capital Fund			
Municipal Aid Program			
County Road Aid Program			
ARRA Stimulus			
CDBG		***100,000***	100,000
Other			
TOTAL	-	***100,000***	100,000

PROJECT EXPENDITURE	FY 2009-2010	*FY 2010-2011*	TOTAL
Property Acquisition			
Construction			
Equipment			
Professional Services			
Other		***100,000***	100,000
TOTAL	-	***100,000***	100,000

Louisville Metro
Capital Improvement Program
Fiscal Year 2010 - 2011

AGENCY: **Economic Development**

PROJECT TITLE: **COOL Program District 15**

PROJECT NUMBER: **32**

SCHEDULED START DATE: **July 2010**

SCHEDULED END DATE: **June 2011**

PROJECT DESCRIPTION:

This project funds a continuation of the implementation of the University Corridor Plan.

PROJECT FUNDING	FY 2009-2010	*FY 2010-2011*	TOTAL
Capital Fund			
Municipal Aid Program			
County Road Aid Program			
ARRA Stimulus			
CDBG		***100,000***	100,000
Other			
TOTAL	-	***100,000***	100,000

PROJECT EXPENDITURE	FY 2009-2010	*FY 2010-2011*	TOTAL
Property Acquisition			
Construction			
Equipment			
Professional Services			
Other		***100,000***	100,000
TOTAL	-	***100,000***	100,000

Louisville Metro
Capital Improvement Program
Fiscal Year 2010 - 2011

AGENCY: **Economic Development**

PROJECT TITLE: **Buechel Streetscape Project**

PROJECT NUMBER: **33**

SCHEDULED START DATE: **July 2010**

SCHEDULED END DATE: **June 2011**

PROJECT DESCRIPTION:

This project calls for an improved streetscape in Buechel stretching along Old Bardstown road from Hikes Lane to the Buechel By-Pass. Plans call for improvements to sidewalks, landscaping, curbing, landmarks (a clock), bike paths and other improvements along this stretch of Buechel. The cost estimate for the project is just over one million dollars. The $600,000 funded in the FY11 capital budget will pay for phase I of the project.

PROJECT FUNDING	FY 2009-2010	*FY 2010-2011*	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 2009-2010	*FY 2010-2011*	TOTAL
Property Acquisition			
Construction			
Equipment			
Professional Services			
Other		***600,000***	600,000
TOTAL	-	***600,000***	600,000

Louisville Metro
Capital Improvement Program
Fiscal Year 2010 - 2011

AGENCY: **Economic Development**

PROJECT TITLE: **COOL Program Funding Phase 2 Preston**

PROJECT NUMBER: **34**

SCHEDULED START DATE: **July 2010**

SCHEDULED END DATE: **June 2011**

PROJECT DESCRIPTION:

This project funds the continuation of the Preston Corridor Improvements.

PROJECT FUNDING	FY 2009-2010	*FY 2010-2011*	TOTAL
Capital Fund			
Municipal Aid Program			
County Road Aid Program			
ARRA Stimulus			
CDBG			
Other		***190,000***	190,000
TOTAL	-	***190,000***	190,000

PROJECT EXPENDITURE	FY 2009-2010	*FY 2010-2011*	TOTAL
Property Acquisition			
Construction			
Equipment			
Professional Services			
Other		***190,000***	190,000
TOTAL	-	***190,000***	190,000

Louisville Metro
Capital Improvement Program
Fiscal Year 2010 - 2011

AGENCY: **Economic Development**

PROJECT TITLE: **Dixie Corridor Plan**

PROJECT NUMBER: **35**

SCHEDULED START DATE: **July 2010**

SCHEDULED END DATE: **June 2011**

PROJECT DESCRIPTION:

$75,000 of the Dixie Corridor Plan will fund the District 12 partnership with MSD and local businesses to build an interpretive center at 4500 Rose Farm Drive located across Dixie Highway from the Southwest Government Center. This interpretive center will feature learning opportunities for both students and adults, including an outdoor classroom. It will also include a pavilion/gazebo and walking path for the community to enjoy.

The remaining $50,000 will be used by District 3 for the continuation of the Dixie Corridor Plan. The purpose of this plan is to develop a unifying but distinct character for the corridor while creating a safe and functioning corridor for all users. In addition, the plan will promote the pedestrian environment, and promote the strategic economic development goals for the community using appropriate land use planning guidelines, access management, and environmental enhancements along the corridor. This project will establish a sound, "complete streets" corridor that will improve and unify the overall character of the corridor.

PROJECT FUNDING	FY 2009-2010	*FY 2010-2011*	TOTAL
Capital Fund		***125,000***	125,000
Municipal Aid Program			
County Road Aid Program			
ARRA Stimulus			
CDBG			
Other			
TOTAL	-	***125,000***	125,000

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

Louisville Metro
Capital Improvement Program
Fiscal Year 2010 - 2011

AGENCY: **Parks & Recreation**

PROJECT TITLE: **Brightside Airport/Fair Board Beautification Project**

PROJECT NUMBER: **36**

SCHEDULED START DATE: **July 2010**

SCHEDULED END DATE: **June 2011**

PROJECT DESCRIPTION:

This project provides funding for the beautification project of the green space connecting major highway corridors outside of the Louisville Regional Airport and the Kentucky State Fairgrounds. This project covers landscape improvements to the gateway into Metro through grant funds.

PROJECT FUNDING	FY 2009-2010	*FY 2010-2011*	TOTAL
Capital Fund			
Municipal Aid Program			
County Road Aid Program			
ARRA Stimulus			
CDBG			
Other		***994,300***	994,300
TOTAL	-	***994,300***	994,300

PROJECT EXPENDITURE	FY 2009-2010	*FY 2010-2011*	TOTAL
Property Acquisition			
Construction			
Equipment			
Professional Services			
Other		***994,300***	994,300
TOTAL	-	***994,300***	994,300

Louisville Metro
Capital Improvement Program
Fiscal Year 2010 - 2011

AGENCY: **Parks & Recreation**

PROJECT TITLE: **Parks Repair**

PROJECT NUMBER: **37**

SCHEDULED START DATE: **July 2010**

SCHEDULED END DATE: **June 2011**

PROJECT DESCRIPTION:

This project provides funding for repairs and damage/emergencies occurring during the year to various buildings and facilities under Metro Parks jurisdiction. Emphasis is on repairs that are necessary to ensure public safety or keep facilities open.

PROJECT FUNDING	FY 2009-2010	*FY 2010-2011*	TOTAL
Capital Fund	500,000	***500,000***	1,000,000
Municipal Aid Program			
County Road Aid Program			
ARRA Stimulus			
CDBG			
Other			
TOTAL	500,000	***500,000***	1,000,000

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

Louisville Metro
Capital Improvement Program
Fiscal Year 2010 - 2011

AGENCY: **Parks & Recreation**

PROJECT TITLE: **Charlie Vettiner Clubhouse**

PROJECT NUMBER: **38**

SCHEDULED START DATE: **July 2010**

SCHEDULED END DATE: **June 2011**

PROJECT DESCRIPTION:

This project provides funding for the construction of a new clubhouse at Charlie Vettiner Golf Course. The existing clubhouse was designed approximately 40 years ago for a nine hole facility. Vettiner Golf Course is now considered one of Metro's flagship 18 hole golf courses and has had no significant improvements for the past 15 years.

PROJECT FUNDING	FY 2009-2010	*FY 2010-2011*	TOTAL
Capital Fund		***235,600***	235,600
Municipal Aid Program			
County Road Aid Program			
ARRA Stimulus			
CDBG			
Other		***764,400***	764,400
TOTAL	-	***1,000,000***	1,000,000

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

Louisville Metro
Capital Improvement Program
Fiscal Year 2010 - 2011

AGENCY: **Parks & Recreation**

PROJECT TITLE: **Shawnee Dream Sprayground/Playground**

PROJECT NUMBER: **39**

SCHEDULED START DATE: **July 2010**

SCHEDULED END DATE: **June 2011**

PROJECT DESCRIPTION:

This project provides funding for the Shawnee Dream Sprayground/Playground. The new playground and sprayground is planned near the recently renovated Shawnee Pavilion. This new funding from the Louisville Olmsted Parks Conservancy (including funds provided to the Conservancy by the DREAM Foundation) will be used to expand the scope of this Metro Parks project, provding additional handicapped-accessible play features.

PROJECT FUNDING	FY 2009-2010	*FY 2010-2011*	TOTAL
Capital Fund			
Municipal Aid Program			
County Road Aid Program			
ARRA Stimulus			
CDBG			
Other		***300,000***	300,000
TOTAL	-	***300,000***	300,000

PROJECT EXPENDITURE	FY 2009-2010	*FY 2010-2011*	TOTAL
Property Acquisition			
Construction		***300,000***	300,000
Equipment			
Professional Services			
Other			
TOTAL	-	***300,000***	300,000

Louisville Metro
Capital Improvement Program
Fiscal Year 2010 - 2011

AGENCY: **Parks & Recreation**

PROJECT TITLE: **Mary T. Meagher**

PROJECT NUMBER: **40**

SCHEDULED START DATE: **July 2010**

SCHEDULED END DATE: **June 2011**

PROJECT DESCRIPTION:

This project will provide funding for roof, HVAC, window, and lighting improvements in the small pool area as well as restroom and weight room improvements at the Mary T. Meagher Aquatic Center.

PROJECT FUNDING	FY 2009-2010	*FY 2010-2011*	TOTAL
Capital Fund			
Municipal Aid Program			
County Road Aid Program			
ARRA Stimulus			
CDBG			
Other		***362,000***	362,000
TOTAL	-	***362,000***	362,000

PROJECT EXPENDITURE	FY 2009-2010	*FY 2010-2011*	TOTAL
Property Acquisition			
Construction			
Equipment			
Professional Services			
Other		***362,000***	362,000
TOTAL	-	***362,000***	362,000

Louisville Metro
Capital Improvement Program
Fiscal Year 2010 - 2011

AGENCY: **Parks & Recreation**

PROJECT TITLE: **Okolona Park**

PROJECT NUMBER: **41**

SCHEDULED START DATE: **July 2010**

SCHEDULED END DATE: **June 2011**

PROJECT DESCRIPTION:

This project will provide funding for additional walking paths, playground, and preliminary set up for a future spray ground project at Okolona Park.

PROJECT FUNDING	FY 2009-2010	*FY 2010-2011*	TOTAL
Capital Fund			
Municipal Aid Program			
County Road Aid Program			
ARRA Stimulus			
CDBG			
Other		***100,000***	100,000
TOTAL	-	***100,000***	100,000

PROJECT EXPENDITURE	FY 2009-2010	*FY 2010-2011*	TOTAL
Property Acquisition			
Construction			
Equipment			
Professional Services			
Other		***100,000***	100,000
TOTAL	-	***100,000***	100,000

Louisville Metro
Capital Improvement Program
Fiscal Year 2010 - 2011

AGENCY: **Parks & Recreation**

PROJECT TITLE: **Wyandotte Park**

PROJECT NUMBER: **42**

SCHEDULED START DATE: **July 2010**

SCHEDULED END DATE: **June 2011**

PROJECT DESCRIPTION:

This project will provide funding for new mens' and womens' restrooms and accessible path construction at Wyandotte Park.

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

Louisville Metro
Capital Improvement Program
Fiscal Year 2010 - 2011

AGENCY: **Parks & Recreation**

PROJECT TITLE: **D7 Brightside Neighborhood Beautification Projects**

PROJECT NUMBER: **43**

SCHEDULED START DATE: **July 2010**

SCHEDULED END DATE: **June 2011**

PROJECT DESCRIPTION:

This project funds beautification projects in District 7 neighborhoods to be identified by the Council District.

PROJECT FUNDING	FY 2009-2010	*FY 2010-2011*	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 2009-2010	*FY 2010-2011*	TOTAL
Property Acquisition			
Construction			
Equipment			
Professional Services			
Other		***15,000***	15,000
TOTAL	-	***15,000***	15,000

Louisville Metro
Capital Improvement Program
Fiscal Year 2010 - 2011

AGENCY: **Parks & Recreation**

PROJECT TITLE: **D18 AB Sawyer Park Restroom**

PROJECT NUMBER: **44**

SCHEDULED START DATE: **July 2010**

SCHEDULED END DATE: **June 2011**

PROJECT DESCRIPTION:

This project funds an additional restroom facility to AB Sawyer Park. This restroom will allow the park to accommodate the large crowds that gather during Lyndon Recreation's peak season. The restroom will be built to allow closer access to the facility from each of the ball diamonds. Using funds from Project #53, this restroom will be accessible from the new asphalt walking paths that will connect each of the park's ball diamonds. The new restroom facility will be ADA compliant and handicap accessible.

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

Louisville Metro
Capital Improvement Program
Fiscal Year 2010 - 2011

AGENCY: **Parks & Recreation**

PROJECT TITLE: **D23 Highview Park Tennis Court, Skate Park, and Other Improvements**

PROJECT NUMBER: **45**

SCHEDULED START DATE: **July 2010**

SCHEDULED END DATE: **June 2011**

PROJECT DESCRIPTION:

This funding will rebuild tennis courts with improved underneath drainage in order to prevent cracking. Courts may be moved if necessary.

PROJECT FUNDING	FY 2009-2010	*FY 2010-2011*	TOTAL
Capital Fund		***225,000***	225,000
Municipal Aid Program			
County Road Aid Program			
ARRA Stimulus			
CDBG			
Other			
TOTAL	-	***225,000***	225,000

PROJECT EXPENDITURE	FY 2009-2010	*FY 2010-2011*	TOTAL
Property Acquisition			
Construction			
Equipment			
Professional Services			
Other		***225,000***	225,000
TOTAL	-	***225,000***	225,000

Louisville Metro
Capital Improvement Program
Fiscal Year 2010 - 2011

AGENCY: **Parks & Recreation**

PROJECT TITLE: **Petersburg Master Plan**

PROJECT NUMBER: **46**

SCHEDULED START DATE: **July 2010**

SCHEDULED END DATE: **June 2011**

PROJECT DESCRIPTION:

This funding is for implementation of the Petersburg Park Master Plan which includes a new restroom, playground equipment and upgrading all the softball fields.

PROJECT FUNDING	FY 2009-2010	*FY 2010-2011*	TOTAL
Capital Fund			
Municipal Aid Program			
County Road Aid Program			
ARRA Stimulus			
CDBG		***250,000***	250,000
Other			
TOTAL	-	***250,000***	250,000

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

Louisville Metro
Capital Improvement Program
Fiscal Year 2010 - 2011

AGENCY: **Parks & Recreation**

PROJECT TITLE: **JCPS Foundation for District 1 Projects**

PROJECT NUMBER: **47**

SCHEDULED START DATE: **July 2010**

SCHEDULED END DATE: **June 2011**

PROJECT DESCRIPTION:

This project will provide funding for Jefferson County Public Schools Foundation for District 1 Projects.

PROJECT FUNDING	FY 2009-2010	*FY 2010-2011*	TOTAL
Capital Fund			
Municipal Aid Program			
County Road Aid Program			
ARRA Stimulus			
CDBG		***100,000***	100,000
Other			
TOTAL	-	***100,000***	100,000

PROJECT EXPENDITURE	FY 2009-2010	*FY 2010-2011*	TOTAL
Property Acquisition			
Construction			
Equipment			
Professional Services			
Other		***100,000***	100,000
TOTAL	-	***100,000***	100,000

Louisville Metro
Capital Improvement Program
Fiscal Year 2010 - 2011

AGENCY: **Parks & Recreation**

PROJECT TITLE: **Chickasaw Park Master Plan Implementation**

PROJECT NUMBER: **48**

SCHEDULED START DATE: **July 2010**

SCHEDULED END DATE: **June 2011**

PROJECT DESCRIPTION:

This project will provide funding for the Chickasaw Park Master Plan Implementation.

PROJECT FUNDING	FY 2009-2010	*FY 2010-2011*	TOTAL
Capital Fund			
Municipal Aid Program			
County Road Aid Program			
ARRA Stimulus			
CDBG		***100,000***	100,000
Other			
TOTAL	-	***100,000***	100,000

PROJECT EXPENDITURE	FY 2009-2010	*FY 2010-2011*	TOTAL
Property Acquisition			
Construction			
Equipment			
Professional Services			
Other		***100,000***	100,000
TOTAL	-	***100,000***	100,000

Louisville Metro
Capital Improvement Program
Fiscal Year 2010 - 2011

AGENCY: **Parks & Recreation**

PROJECT TITLE: **Okolona Park Master Plan Completion**

PROJECT NUMBER: **49**

SCHEDULED START DATE: **July 2010**

SCHEDULED END DATE: **June 2011**

PROJECT DESCRIPTION:

This project will provide funding for a spray park in Okolona Park.

PROJECT FUNDING	FY 2009-2010	*FY 2010-2011*	TOTAL
Capital Fund			
Municipal Aid Program			
County Road Aid Program			
ARRA Stimulus			
CDBG		***100,000***	100,000
Other			
TOTAL	-	***100,000***	100,000

PROJECT EXPENDITURE	FY 2009-2010	*FY 2010-2011*	TOTAL
Property Acquisition			
Construction			
Equipment			
Professional Services			
Other		***100,000***	100,000
TOTAL	-	***100,000***	100,000

Louisville Metro
Capital Improvement Program
Fiscal Year 2010 - 2011

AGENCY: **Parks & Recreation**

PROJECT TITLE: **Algonquin Park Master Plan Completion**

PROJECT NUMBER: **50**

SCHEDULED START DATE: **July 2010**

SCHEDULED END DATE: **June 2011**

PROJECT DESCRIPTION:

This funding will complete the Algonquin Park Master Plan which has been in progress for several years. The Master Plan included among other things a walking path on the west side of the swimming pool, bandstand/stage, ball fields, multi-use fields, pedestrian entrance into the park, parking lot renovation, restroom facility upgrades and landscaping. Future additions to the Park include tennis courts and basketball courts in the area on the east side of the pool which will be completed as funding is available.

PROJECT FUNDING	FY 2009-2010	*FY 2010-2011*	TOTAL
Capital Fund			
Municipal Aid Program			
County Road Aid Program			
ARRA Stimulus			
CDBG		***100,000***	100,000
Other			
TOTAL	-	***100,000***	100,000

PROJECT EXPENDITURE	FY 2009-2010	*FY 2010-2011*	TOTAL
Property Acquisition			
Construction			
Equipment			
Professional Services			
Other		***100,000***	100,000
TOTAL	-	***100,000***	100,000

Louisville Metro
Capital Improvement Program
Fiscal Year 2010 - 2011

AGENCY: **Parks & Recreation**

PROJECT TITLE: **Jefferson Memorial Forest Master Plan Implementation**

PROJECT NUMBER: **51**

SCHEDULED START DATE: **July 2010**

SCHEDULED END DATE: **June 2011**

PROJECT DESCRIPTION:

This appropriation will be used to leverage more funding through grant processes to continue the implementation of the Master Plan for Metro's 6,200+ acre urban forest. There are many phases such as land acquisition, trail improvements, and the relocation of the Welcome Center and campgrounds.

PROJECT FUNDING	FY 2009-2010	*FY 2010-2011*	TOTAL
Capital Fund			
Municipal Aid Program			
County Road Aid Program			
ARRA Stimulus			
CDBG			
Other		***200,000***	200,000
TOTAL	-	***200,000***	200,000

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

Louisville Metro
Capital Improvement Program
Fiscal Year 2010 - 2011

AGENCY: **Parks & Recreation**

PROJECT TITLE: **JCPS Foundation for 4 Playgrounds**

PROJECT NUMBER: **52**

SCHEDULED START DATE: **July 2010**

SCHEDULED END DATE: **June 2011**

PROJECT DESCRIPTION:

The funding includes $25,000 for District 3 and District 5 projects. The balances may be used by any district up to $25,000, provided the district appropriates matching funds from its Neighborhood Development Funds.

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

Louisville Metro
Capital Improvement Program
Fiscal Year 2010 - 2011

AGENCY: **Parks & Recreation**

PROJECT TITLE: **AB Sawyer Park Master Plan**

PROJECT NUMBER: **53**

SCHEDULED START DATE: **July 2010**

SCHEDULED END DATE: **June 2011**

PROJECT DESCRIPTION:

The AB Sawyer Master Plan will serve as a guide for Metro Parks for future capital projects. It will also serve as a guide for Project #57. Parks requested a formal master plan to be completed for AB Sawyer Park with all of the renovations included in this budget.

PROJECT FUNDING	FY 2009-2010	*FY 2010-2011*	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 2009-2010	*FY 2010-2011*	TOTAL
Property Acquisition			
Construction			
Equipment			
Professional Services			
Other		***55,000***	55,000
TOTAL	-	***55,000***	55,000

Louisville Metro
Capital Improvement Program
Fiscal Year 2010 - 2011

AGENCY: **Parks & Recreation**

PROJECT TITLE: **Central Park Tennis Court Complex**

PROJECT NUMBER: **54**

SCHEDULED START DATE: **July 2010**

SCHEDULED END DATE: **June 2011**

PROJECT DESCRIPTION:

This project will provide funding for the Central Park Tennis Court Complex.

PROJECT FUNDING	FY 2009-2010	*FY 2010-2011*	TOTAL
Capital Fund		***125,000***	125,000
Municipal Aid Program			
County Road Aid Program			
ARRA Stimulus			
CDBG			
Other			
TOTAL	-	***125,000***	125,000

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

Louisville Metro
Capital Improvement Program
Fiscal Year 2010 - 2011

AGENCY: **Parks & Recreation**

PROJECT TITLE: **Emerson Garden Master Plan Implementation**

PROJECT NUMBER: **55**

SCHEDULED START DATE: **July 2010**

SCHEDULED END DATE: **June 2011**

PROJECT DESCRIPTION:

This is a continuation of an implementation of the Master Plan at Emerson Gardens, a Metro Parks owned park in the Schnitzelburg neighborhood. Additional improvements include the regrading of two-thirds of the property and installation of a bandstand and electricity for the facilities.

PROJECT FUNDING	FY 2009-2010	*FY 2010-2011*	TOTAL
Capital Fund		***30,000***	30,000
Municipal Aid Program			
County Road Aid Program			
ARRA Stimulus			
CDBG			
Other			
TOTAL	-	***30,000***	30,000

PROJECT EXPENDITURE	FY 2009-2010	*FY 2010-2011*	TOTAL
Property Acquisition			
Construction			
Equipment			
Professional Services			
Other		***30,000***	30,000
TOTAL	-	***30,000***	30,000

Louisville Metro
Capital Improvement Program
Fiscal Year 2010 - 2011

AGENCY: **Parks & Recreation**

PROJECT TITLE: **Farnsley Moreman Park**

PROJECT NUMBER: **56**

SCHEDULED START DATE: **July 2010**

SCHEDULED END DATE: **June 2011**

PROJECT DESCRIPTION:

This project funds construction of a handicap ramp down to an existing boat dock at Farnsley Moreman.

PROJECT FUNDING	FY 2009-2010	*FY 2010-2011*	TOTAL
Capital Fund		***60,000***	60,000
Municipal Aid Program			
County Road Aid Program			
ARRA Stimulus			
CDBG			
Other			
TOTAL	-	***60,000***	60,000

PROJECT EXPENDITURE	FY 2009-2010	*FY 2010-2011*	TOTAL
Property Acquisition			
Construction			
Equipment			
Professional Services			
Other		***60,000***	60,000
TOTAL	-	***60,000***	60,000

Louisville Metro
Capital Improvement Program
Fiscal Year 2010 - 2011

AGENCY: **Parks & Recreation**

PROJECT TITLE: **Lyndon Recreation League Improvements**

PROJECT NUMBER: **57**

SCHEDULED START DATE: **July 2010**

SCHEDULED END DATE: **June 2011**

PROJECT DESCRIPTION:

A capital expenditure dedicated to infrastructure improvements at AB Sawyer Park. Use of these funds will be related to the AB Sawyer Park Master Plan (Project #53) recommendations. This item also includes the immediate paving of an asphalt walking path between baseball diamonds in the park. Parks has already completed bids on the asphalt paths and construction is set to begin immediately. This path will make the park much more accessible to pedestrian traffic. Preliminary requests from Lyndon Recreation include, but are not limited to the following: installation/or upgrade of bleachers, dugouts, concession stand, etc.

PROJECT FUNDING	FY 2009-2010	*FY 2010-2011*	TOTAL
Capital Fund		***186,000***	186,000
Municipal Aid Program			
County Road Aid Program			
ARRA Stimulus			
CDBG			
Other			
TOTAL	-	***186,000***	186,000

PROJECT EXPENDITURE	FY 2009-2010	*FY 2010-2011*	TOTAL
Property Acquisition			
Construction			
Equipment			
Professional Services			
Other		***186,000***	186,000
TOTAL	-	***186,000***	186,000

Louisville Metro
Capital Improvement Program
Fiscal Year 2010 - 2011

AGENCY: **Parks & Recreation**

PROJECT TITLE: **Petersburg Park Stage Cover**

PROJECT NUMBER: **58**

SCHEDULED START DATE: **July 2010**

SCHEDULED END DATE: **June 2011**

PROJECT DESCRIPTION:

A new stage was built at Petersburg Park and this funding will provide an overhead cover so that residents can have activities on stage and be protected from the weather.

PROJECT FUNDING	FY 2009-2010	*FY 2010-2011*	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 2009-2010	*FY 2010-2011*	TOTAL
Property Acquisition			
Construction			
Equipment			
Professional Services			
Other		***40,000***	40,000
TOTAL	-	***40,000***	40,000

Louisville Metro
Capital Improvement Program
Fiscal Year 2010 - 2011

AGENCY: **Parks & Recreation**

PROJECT TITLE: **D19 Crosby Park Paving and Improvements**

PROJECT NUMBER: **59**

SCHEDULED START DATE: **July 2010**

SCHEDULED END DATE: **June 2011**

PROJECT DESCRIPTION:

This project is a continuation of the parking lot expansion at Crosby Park. Previously, gravel had been used to expand the much needed parking spaces. The completion of this part of the project will lay asphalt and striping to the existing parking lot and driveway.

PROJECT FUNDING	FY 2009-2010	*FY 2010-2011*	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 2009-2010	*FY 2010-2011*	TOTAL
Property Acquisition			
Construction			
Equipment			
Professional Services			
Other		***40,000***	40,000
TOTAL	-	***40,000***	40,000

Louisville Metro
Capital Improvement Program
Fiscal Year 2010 - 2011

AGENCY: **Parks & Recreation**

PROJECT TITLE: **D25 Waverly Park Road Paving**

PROJECT NUMBER: **60**

SCHEDULED START DATE: **July 2010**

SCHEDULED END DATE: **June 2011**

PROJECT DESCRIPTION:

The Waverly Park funding will pave the entire road through the park from the entrance of Arnoldtown Road to the parking lot. Road side drainage will also be improved.

PROJECT FUNDING	FY 2009-2010	*FY 2010-2011*	TOTAL
Capital Fund		***150,000***	150,000
Municipal Aid Program			
County Road Aid Program			
ARRA Stimulus			
CDBG			
Other			
TOTAL	-	***150,000***	150,000

PROJECT EXPENDITURE	FY 2009-2010	*FY 2010-2011*	TOTAL
Property Acquisition			
Construction			
Equipment			
Professional Services			
Other		***150,000***	150,000
TOTAL	-	***150,000***	150,000

Louisville Metro
Capital Improvement Program
Fiscal Year 2010 - 2011

AGENCY: **Parks & Recreation**

PROJECT TITLE: **Fern Creek Park Water Line Repair/Walking Path**

PROJECT NUMBER: **61**

SCHEDULED START DATE: **July 2010**

SCHEDULED END DATE: **June 2011**

PROJECT DESCRIPTION:

The Fern Creek Park walking path is a one-half mile loop installed in 2008 to create park connectivity. Repairs were made to this path in 2009 which resulted in damage to the water line. This funding will pay a portion of the cost of the water line repair.

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

Louisville Metro
Capital Improvement Program
Fiscal Year 2010 - 2011

AGENCY: **Parks & Recreation**

PROJECT TITLE: **Bobby Nichols Clubhouse Repairs (Roof)**

PROJECT NUMBER: **62**

SCHEDULED START DATE: **July 2010**

SCHEDULED END DATE: **June 2011**

PROJECT DESCRIPTION:

This funding will replace the existing roof on the clubhouse.

PROJECT FUNDING	FY 2009-2010	*FY 2010-2011*	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 2009-2010	*FY 2010-2011*	TOTAL
Property Acquisition			
Construction			
Equipment			
Professional Services			
Other		***40,000***	40,000
TOTAL	-	***40,000***	40,000

Louisville Metro
Capital Improvement Program
Fiscal Year 2010 - 2011

AGENCY: **Housing & Family Services**

PROJECT TITLE: **Affordable Housing Projects**

PROJECT NUMBER: **63**

SCHEDULED START DATE: **July 2010**

SCHEDULED END DATE: **June 2011**

PROJECT DESCRIPTION:

This project provides authorization to expend federal funds for affordable housing projects. These projects will involve single family or multi-family housing projects with priorities outside areas with high concentrations of affordable housing, Neighborhood Revitalization Strategy Area (NRSA) and Neighborhood Stabilization Plan (NSP) areas or preserving existing affordable housing.

PROJECT FUNDING	FY 2009-2010	*FY 2010-2011*	TOTAL
Capital Fund			
Municipal Aid Program			
County Road Aid Program			
ARRA Stimulus			
CDBG		***900,000***	900,000
Other			
TOTAL	-	***900,000***	900,000

PROJECT EXPENDITURE	FY 2009-2010	*FY 2010-2011*	TOTAL
Property Acquisition			
Construction			
Equipment			
Professional Services			
Other		***900,000***	900,000
TOTAL	-	***900,000***	900,000

Louisville Metro
Capital Improvement Program
Fiscal Year 2010 - 2011

AGENCY: **Housing & Family Services**

PROJECT TITLE: **Emergency Shelter Grant (ESG)**

PROJECT NUMBER: **64**

SCHEDULED START DATE: **July 2010**

SCHEDULED END DATE: **June 2011**

PROJECT DESCRIPTION:

This project provides authorization to expend federal funds for the Emergency Shelter Grant program. This 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 privide essential social services and homeless prevention.

PROJECT FUNDING	FY 2009-2010	*FY 2010-2011*	TOTAL
Capital Fund			
Municipal Aid Program			
County Road Aid Program			
ARRA Stimulus			
CDBG			
Other	498,800	***495,400***	994,200
TOTAL	498,800	***495,400***	994,200

PROJECT EXPENDITURE	FY 2009-2010	*FY 2010-2011*	TOTAL
Property Acquisition			
Construction			
Equipment			
Professional Services			
Other	498,800	***495,400***	994,200
TOTAL	498,800	***495,400***	994,200

Louisville Metro
Capital Improvement Program
Fiscal Year 2010 - 2011

AGENCY: **Housing & Family Services**

PROJECT TITLE: **HOME Investment Partnership Program**

PROJECT NUMBER: **65**

SCHEDULED START DATE: **July 2010**

SCHEDULED END DATE: **June 2011**

PROJECT DESCRIPTION:

This project provides authorization to expend federal funds for the HOME Investment Partnership Program. This program is a block grant program for the creation of affordable housing. Activities that may be conducted under the HOME program include homebuyer down payment assistance, rehabilitation of owner-occupied properties, rental housing rehabilitation and the construction of new rental or single-family housing. Unlike CDBG funds which may be spent in several areas that are not related to housing, the HOME program requires the expenditure of funds to be used only for 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 2009-2010	*FY 2010-2011*	TOTAL
Capital Fund			
Municipal Aid Program			
County Road Aid Program			
ARRA Stimulus			
CDBG			
Other	3,337,800	***3,105,000***	6,442,800
TOTAL	3,337,800	***3,105,000***	6,442,800

PROJECT EXPENDITURE	FY 2009-2010	*FY 2010-2011*	TOTAL
Property Acquisition			
Construction		***2,405,000***	2,405,000
Equipment			
Professional Services			
Other	3,337,800	***700,000***	4,037,800
TOTAL	3,337,800	***3,105,000***	6,442,800

Louisville Metro
Capital Improvement Program
Fiscal Year 2010 - 2011

AGENCY: **Housing & Family Services**

PROJECT TITLE: **HOME Tenant Based Rental Assistance**

PROJECT NUMBER: **66**

SCHEDULED START DATE: **July 2010**

SCHEDULED END DATE: **June 2011**

PROJECT DESCRIPTION:

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

PROJECT FUNDING	FY 2009-2010	*FY 2010-2011*	TOTAL
Capital Fund			
Municipal Aid Program			
County Road Aid Program			
ARRA Stimulus			
CDBG			
Other	600,000	***900,000***	1,500,000
TOTAL	600,000	***900,000***	1,500,000

PROJECT EXPENDITURE	FY 2009-2010	*FY 2010-2011*	TOTAL
Property Acquisition			
Construction			
Equipment			
Professional Services			
Other	600,000	***900,000***	1,500,000
TOTAL	600,000	***900,000***	1,500,000

Louisville Metro
Capital Improvement Program
Fiscal Year 2010 - 2011

AGENCY: **Housing & Family Services**

PROJECT TITLE: **Homeless Housing Capital Project**

PROJECT NUMBER: **67**

SCHEDULED START DATE: **July 2010**

SCHEDULED END DATE: **June 2011**

PROJECT DESCRIPTION:

This project provides funding for the expansion of permanent supportive housing stock in Metro Louisville. Permanent supportive housing has proven to reduce future incidence of homelessness for clients and to lower indigent community service costs (lowering the burden of the homeless on community resources). Permanent supportive housing works by providing an apartment unit for a client/household and then providing on-site case management services for the client residing in the unit. Many non-profit homeless service providers in Metro Louisville provide permanent supportive housing as part of their array of services.

PROJECT FUNDING	FY 2009-2010	*FY 2010-2011*	TOTAL
Capital Fund			
Municipal Aid Program			
County Road Aid Program			
ARRA Stimulus			
CDBG		***250,000***	250,000
Other		***250,000***	250,000
TOTAL	-	***500,000***	500,000

PROJECT EXPENDITURE	FY 2009-2010	*FY 2010-2011*	TOTAL
Property Acquisition			
Construction		***500,000***	500,000
Equipment			
Professional Services			
Other			
TOTAL	-	***500,000***	500,000

Louisville Metro
Capital Improvement Program
Fiscal Year 2010 - 2011

AGENCY: **Housing & Family Services**

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

PROJECT NUMBER: **68**

SCHEDULED START DATE: **July 2010**

SCHEDULED END DATE: **June 2011**

PROJECT DESCRIPTION:

This project provides authorization to expend federal funds for the HOPWA program. This program is one of four Federal Entitlement grants supported from the United States 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 2009-2010	*FY 2010-2011*	TOTAL
Capital Fund			
Municipal Aid Program			
County Road Aid Program			
ARRA Stimulus			
CDBG			
Other	465,600	***538,200***	1,003,800
TOTAL	465,600	***538,200***	1,003,800

PROJECT EXPENDITURE	FY 2009-2010	*FY 2010-2011*	TOTAL
Property Acquisition			
Construction			
Equipment			
Professional Services			
Other	465,600	***538,200***	1,003,800
TOTAL	465,600	***538,200***	1,003,800

Louisville Metro
Capital Improvement Program
Fiscal Year 2010 - 2011

AGENCY: **Housing & Family Services**

PROJECT TITLE: **Jackson Woods**

PROJECT NUMBER: **69**

SCHEDULED START DATE: **July 2010**

SCHEDULED END DATE: **June 2011**

PROJECT DESCRIPTION:

This project provides funding for the rehabilitation of a portion of Jackson Street. Community Development Block Grant (CDBG) funds will be used for the rehabilitation of a sixty unit multifamily development located at 1012-1016 and 1013-1037 South Jackson Street which has been a part of the Shelby Park neighborhood for thirty-six years.

PROJECT FUNDING	FY 2009-2010	*FY 2010-2011*	TOTAL
Capital Fund			
Municipal Aid Program			
County Road Aid Program			
ARRA Stimulus			
CDBG		***840,000***	840,000
Other			
TOTAL	-	***840,000***	840,000

PROJECT EXPENDITURE	FY 2009-2010	*FY 2010-2011*	TOTAL
Property Acquisition			
Construction			
Equipment			
Professional Services			
Other		***840,000***	840,000
TOTAL	-	***840,000***	840,000

Louisville Metro
Capital Improvement Program
Fiscal Year 2010 - 2011

AGENCY: **Housing & Family Services**

PROJECT TITLE: **Lead Safe Louisville**

PROJECT NUMBER: **70**

SCHEDULED START DATE: **July 2010**

SCHEDULED END DATE: **June 2011**

PROJECT DESCRIPTION:

This project provides the authorization to expend federal funds for the Lead Safe Louisville program. This program assesses the prevalence of lead based-paint hazards in the pre-1979 housing units throughout Louisville Metro, tests the blood lead level of children under six years of age, and provides funding to eliminate or mitigate lead-based hazards in owner and rental housing. Priority is given to selected target areas where the incidence of lead-based paint and lead poisoning is highest.

PROJECT FUNDING	FY 2009-2010	*FY 2010-2011*	TOTAL
Capital Fund			
Municipal Aid Program			
County Road Aid Program			
ARRA Stimulus			
CDBG		***70,000***	70,000
Other			
TOTAL	-	***70,000***	70,000

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

Louisville Metro
Capital Improvement Program
Fiscal Year 2010 - 2011

AGENCY: **Housing & Family Services**

PROJECT TITLE: **Micro-Enterprise/New Business Development Loans**

PROJECT NUMBER: **71**

SCHEDULED START DATE: **July 2010**

SCHEDULED END DATE: **June 2011**

PROJECT DESCRIPTION:

This project will provide funding to low-income entrepreneurs who are committed to establishing and growing micro-enterprises and new businesses in the Louisville Metro area. This project will be a new and unique service and opportunity to the community, as traditional micro-business development is loan based. This project is designed to award grants to eligible and committed participants. Support will be provided as direct services or as referrals to include but not be limited to: consultation with licensed attorneys and accountants, securing liability coverage and other risk management services, developing a business plan, registration and licensing with local, state and federal agencies, and establishing business accounts with financial institutions.

PROJECT FUNDING	FY 2009-2010	*FY 2010-2011*	TOTAL
Capital Fund			
Municipal Aid Program			
County Road Aid Program			
ARRA Stimulus			
CDBG		***100,000***	100,000
Other			
TOTAL	-	***100,000***	100,000

PROJECT EXPENDITURE	FY 2009-2010	*FY 2010-2011*	TOTAL
Property Acquisition			
Construction			
Equipment			
Professional Services			
Other		***100,000***	100,000
TOTAL	-	***100,000***	100,000

Louisville Metro
Capital Improvement Program
Fiscal Year 2010 - 2011

AGENCY: **Housing & Family Services**

PROJECT TITLE: **Neighborhood Revitalization Strategy Area - Portland**

PROJECT NUMBER: **72**

SCHEDULED START DATE: **July 2010**

SCHEDULED END DATE: **June 2011**

PROJECT DESCRIPTION:

This project provides authorization to expend federal funds for neighborhood revitalization activities in Portland. HUD stresses the value of coordinated, intensive efforts to generate measurable revitalization in distressed areas, and it strongly encourages entitlement communities to define Neighborhood Revitalization Strategy Areas (NRSA) that are primarily residential and low-to-moderate income to achieve this priority. With an NRSA, Louisville Metro will receive greater flexibility in the use of CDBG funds for job creation, economic development, housing and public services. Housing and Family Services proposes establishing an NRSA in the Portland neighborhood for one year to jumpstart and complement ongoing revitalization efforts. NRSA benefits also include making the area attractive to investment.

PROJECT FUNDING	FY 2009-2010	*FY 2010-2011*	TOTAL
Capital Fund			
Municipal Aid Program			
County Road Aid Program			
ARRA Stimulus			
CDBG		***2,000,000***	2,000,000
Other			
TOTAL	-	***2,000,000***	2,000,000

PROJECT EXPENDITURE	FY 2009-2010	*FY 2010-2011*	TOTAL
Property Acquisition			
Construction			
Equipment			
Professional Services			
Other		***2,000,000***	2,000,000
TOTAL	-	***2,000,000***	2,000,000

Louisville Metro
Capital Improvement Program
Fiscal Year 2010 - 2011

AGENCY: **Housing & Family Services**

PROJECT TITLE: **Residential Repair (formerly Housing Rehabilitation)**

PROJECT NUMBER: **73**

SCHEDULED START DATE: **July 2010**

SCHEDULED END DATE: **June 2011**

PROJECT DESCRIPTION:

This project provides authorization to expend federal funds for residential repair. These housing rehabilitation activities are conducted each year in Louisville Metro to benefit low/moderate income persons. The activities include: emergency repair to address immediate needs to make a dwelling safe, warm and dry and ramp construction. In addition Louisville Metro works with non-profit and profit developers to promote private development of affordable housing units. 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 2009-2010	*FY 2010-2011*	TOTAL
Capital Fund			
Municipal Aid Program			
County Road Aid Program			
ARRA Stimulus			
CDBG	2,427,000	***2,500,000***	4,927,000
Other			
TOTAL	2,427,000	***2,500,000***	4,927,000

PROJECT EXPENDITURE	FY 2009-2010	*FY 2010-2011*	TOTAL
Property Acquisition			
Construction			
Equipment			
Professional Services			
Other	2,427,000	***2,500,000***	4,927,000
TOTAL	2,427,000	***2,500,000***	4,927,000

Louisville Metro
Capital Improvement Program
Fiscal Year 2010 - 2011

AGENCY: **Housing & Family Services**

PROJECT TITLE: **Shelter Plus Care Program**

PROJECT NUMBER: **74**

SCHEDULED START DATE: **July 2010**

SCHEDULED END DATE: **June 2011**

PROJECT DESCRIPTION:

This project provides authorization to expend federal funds for the Shelter Plus Care Program. This program is an important source of permanent housing assistance to homeless people with disabilities. Shelter Plus Care is awarded from the United States 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-occuring mental illness and substance abuse), and/or HIV/AIDS. Louisville Metro Government (the grantee) is currently the recipient of nine separate Shelter Plus Care grants.

PROJECT FUNDING	FY 2009-2010	*FY 2010-2011*	TOTAL
Capital Fund			
Municipal Aid Program			
County Road Aid Program			
ARRA Stimulus			
CDBG			
Other	1,693,000	***1,860,000***	3,553,000
TOTAL	1,693,000	***1,860,000***	3,553,000

PROJECT EXPENDITURE	FY 2009-2010	*FY 2010-2011*	TOTAL
Property Acquisition			
Construction			
Equipment			
Professional Services			
Other	1,693,000	***1,860,000***	3,553,000
TOTAL	1,693,000	***1,860,000***	3,553,000

Louisville Metro
Capital Improvement Program
Fiscal Year 2010 - 2011

AGENCY: **Housing & Family Services**

PROJECT TITLE: **Weatherization Program**

PROJECT NUMBER: **75**

SCHEDULED START DATE: **July 2010**

SCHEDULED END DATE: **June 2011**

PROJECT DESCRIPTION:

This project provides authorization to expend federal funding for the Weatherization Program. This program provides interim weatherization measures for very low income residents in order to improve domestic comfort, reduce energy comsumption and save utility expense. The primary source of funding is federal funds passed through the Commonwealth of Kentucky. Those funds are supplemented by an allocation of CDBG funds. The CDBG funds are included in the Housing Rehabilitation capital budget request and serve as a voluntary match to the federal pass-through funds.

PROJECT FUNDING	FY 2009-2010	*FY 2010-2011*	TOTAL
Capital Fund			
Municipal Aid Program			
County Road Aid Program			
ARRA Stimulus	4,849,900		4,849,900
CDBG	425,000	***325,000***	750,000
Other	1,070,000		1,070,000
TOTAL	6,344,900	***325,000***	6,669,900

PROJECT EXPENDITURE	FY 2009-2010	*FY 2010-2011*	TOTAL
Property Acquisition			
Construction			
Equipment			
Professional Services			
Other	6,344,900	***325,000***	6,669,900
TOTAL	6,344,900	***325,000***	6,669,900

Louisville Metro
Capital Improvement Program
Fiscal Year 2010 - 2011

AGENCY: **Housing & Family Services**

PROJECT TITLE: **Habitat For Humanity Portland Operations Center**

PROJECT NUMBER: **76**

SCHEDULED START DATE: **July 2010**

SCHEDULED END DATE: **June 2011**

PROJECT DESCRIPTION:

Habitat for Humanity of Metro Louisville (Habitat) is celebrating its 25th year anniversary in 2010. Over their history Habitat has partnered with 335 families. Their 10-year vision is to serve 300 more families. Habitat recently purchased property at 1620 Bank Street in the Portland neighborhood to expand their capacity to serve more families. The project is funded in part by a $750,000 forgivable loan from the U.S. Department of Housing & Urban Development's Neighborhood Stabilization Program (NSP). Additionally, during the budget negotiations $250,000 was directed by Metro Council from the Community Development Block Grant (CDBG) program to this project and an additional $150,000 was added from general funds to help with renovation costs. NSP funds will help acquire the property and renovate the administrative offices. CDBG and general fund dollars will help develop the construction shop and ReStore distribution center. The total development cost for the project is estimated to be $2.5 million. The property, located behind Habitat's current construction center on Rowan Street, will allow the organization to expand their capacity to serve additional deserving families in Metro Louisville.

PROJECT FUNDING	FY 2009-2010	*FY 2010-2011*	TOTAL
Capital Fund		***150,000***	150,000
Municipal Aid Program			
County Road Aid Program			
ARRA Stimulus			
CDBG		***250,000***	250,000
Other			
TOTAL		***400,000***	400,000

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

Louisville Metro
Capital Improvement Program
Fiscal Year 2010 - 2011

AGENCY: **Housing & Family Services**

PROJECT TITLE: **Down Syndrome of Louisville Headquarters**

PROJECT NUMBER: **77**

SCHEDULED START DATE: **July 2010**

SCHEDULED END DATE: **June 2011**

PROJECT DESCRIPTION:

The Down Syndrome Louisville (DSL) Headquarters is being built in District 22 at Hurstbourne Parkway & Bardstown Road. A groundbreaking ceremony was held February 28, 2010. $300,000 of this funding is from the Federal Community Development Block Grant (CDBG) and requires Federal approval prior to disbursement. The total project cost is estimated at $3.52 million. DSL currently serves more than 775 individuals and their families from birth to late adulthood with mental retardation by providing education, support, information and advocacy.

PROJECT FUNDING	FY 2009-2010	*FY 2010-2011*	TOTAL
Capital Fund		***100,000***	100,000
Municipal Aid Program			
County Road Aid Program			
ARRA Stimulus			
CDBG		***300,000***	300,000
Other			
TOTAL		***400,000***	400,000

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

Louisville Metro
Capital Improvement Program
Fiscal Year 2010 - 2011

AGENCY: **Housing & Family Services**

PROJECT TITLE: **Saints Mary/Elizabeth Hospital Foundation Flood Recovery**

PROJECT NUMBER: **78**

SCHEDULED START DATE: **July 2010**

SCHEDULED END DATE: **June 2011**

PROJECT DESCRIPTION:

This project provides funding for the Saints Mary/Elizabeth Hospital Foundation Flood Recovery.

PROJECT FUNDING	FY 2009-2010	*FY 2010-2011*	TOTAL
Capital Fund			
Municipal Aid Program			
County Road Aid Program			
ARRA Stimulus			
CDBG		***250,000***	250,000
Other			
TOTAL		***250,000***	250,000

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

Louisville Metro
Capital Improvement Program
Fiscal Year 2010 - 2011

AGENCY: **Housing & Family Services**

PROJECT TITLE: **Home of the Innocents**

PROJECT NUMBER: **79**

SCHEDULED START DATE: **July 2010**

SCHEDULED END DATE: **June 2011**

PROJECT DESCRIPTION:

This project provides funding for Home of the Innocents.

PROJECT FUNDING	FY 2009-2010	*FY 2010-2011*	TOTAL
Capital Fund			
Municipal Aid Program			
County Road Aid Program			
ARRA Stimulus			
CDBG		***250,000***	250,000
Other			
TOTAL		***250,000***	250,000

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

Louisville Metro
Capital Improvement Program
Fiscal Year 2010 - 2011

AGENCY: **Public Works & Assets**

PROJECT TITLE: **Bicycle Parking Facility and Intermodal Transit Center**

PROJECT NUMBER: **80**

SCHEDULED START DATE: **July 2010**

SCHEDULED END DATE: **June 2011**

PROJECT DESCRIPTION:

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

PROJECT FUNDING	FY 2009-2010	*FY 2010-2011*	TOTAL
Capital Fund	26,000		26,000
Municipal Aid Program			
County Road Aid Program			
ARRA Stimulus			
CDBG			
Other	104,000	***1,687,300***	1,791,300
TOTAL	130,000	***1,687,300***	1,817,300

PROJECT EXPENDITURE	FY 2009-2010	*FY 2010-2011*	TOTAL
Property Acquisition			
Construction	130,000	***1,687,300***	1,817,300
Equipment			
Professional Services			
Other			
TOTAL	130,000	***1,687,300***	1,817,300

Louisville Metro
Capital Improvement Program
Fiscal Year 2010 - 2011

AGENCY: **Public Works & Assets**

PROJECT TITLE: **English Station Road**

PROJECT NUMBER: **81**

SCHEDULED START DATE: **July 2010**

SCHEDULED END DATE: **June 2011**

PROJECT DESCRIPTION:

This project provides funding for the widening of English Station Road to three lanes from Avoca Road to Aiken Road.

PROJECT FUNDING	FY 2009-2010	*FY 2010-2011*	TOTAL
Capital Fund			
Municipal Aid Program			
County Road Aid Program			
ARRA Stimulus			
CDBG			
Other		***2,654,300***	2,654,300
TOTAL	-	***2,654,300***	2,654,300

PROJECT EXPENDITURE	FY 2009-2010	*FY 2010-2011*	TOTAL
Property Acquisition		***2,454,300***	2,454,300
Construction			
Equipment			
Professional Services		***200,000***	200,000
Other			
TOTAL	-	***2,654,300***	2,654,300

Louisville Metro
Capital Improvement Program
Fiscal Year 2010 - 2011

AGENCY: **Public Works & Assets**

PROJECT TITLE: **Fleet Consolidation**

PROJECT NUMBER: **82**

SCHEDULED START DATE: **July 2010**

SCHEDULED END DATE: **June 2011**

PROJECT DESCRIPTION:

This project provides funding for consolidation of two separate fleet garages. This project brings to fruition a consolidated fleet services site that is centrally located and well suited for performing fleet maintenance services. A new property is being acquired on Newburg Road through a property exchange agreement with MSD which will assist MSD in response to the consent decree. The site is large enough to accomodate future consolidations of other Public Works facilities including Signs & Markings, Electrical Maintenance and the Tow-in Facility.

The current Newburg site will become available for the second phase of the Metro Animal Services relocation project while the Logan Street parcel is part of property exchange described above. In addition to consolidating fleet operations, Public Works will also be able to relocate the Urban Roads maintenance operations as well as Electrical Maintenance operations.

PROJECT FUNDING	FY 2009-2010	*FY 2010-2011*	TOTAL
Capital Fund			
Municipal Aid Program			
County Road Aid Program			
ARRA Stimulus			
CDBG			
Other		***2,500,000***	2,500,000
TOTAL	-	***2,500,000***	2,500,000

PROJECT EXPENDITURE	FY 2009-2010	*FY 2010-2011*	TOTAL
Property Acquisition			
Construction			
Equipment			
Professional Services			
Other		***2,500,000***	2,500,000
TOTAL	-	***2,500,000***	2,500,000

Louisville Metro
Capital Improvement Program
Fiscal Year 2010 - 2011

AGENCY: **Public Works & Assets**

PROJECT TITLE: **Guardrail Projects**

PROJECT NUMBER: **83**

SCHEDULED START DATE: **July 2010**

SCHEDULED END DATE: **June 2011**

PROJECT DESCRIPTION:

This project provides 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 2009-2010	*FY 2010-2011*	TOTAL
Capital Fund			
Municipal Aid Program			
County Road Aid Program	189,000	***150,000***	339,000
ARRA Stimulus			
CDBG			
Other			
TOTAL	189,000	***150,000***	339,000

PROJECT EXPENDITURE	FY 2009-2010	*FY 2010-2011*	TOTAL
Property Acquisition			
Construction	189,000	***150,000***	339,000
Equipment			
Professional Services			
Other			
TOTAL	189,000	***150,000***	339,000

Louisville Metro
Capital Improvement Program
Fiscal Year 2010 - 2011

AGENCY: **Public Works & Assets**

PROJECT TITLE: **Metro Street Improvements**

PROJECT NUMBER: **84**

SCHEDULED START DATE: **July 2010**

SCHEDULED END DATE: **June 2011**

PROJECT DESCRIPTION:

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

PROJECT FUNDING	FY 2009-2010	*FY 2010-2011*	TOTAL
Capital Fund	-		
Municipal Aid Program	2,010,600	***1,032,500***	3,043,100
County Road Aid Program		***628,700***	628,700
ARRA Stimulus	5,500,000		5,500,000
CDBG	160,600	***700,000***	860,600
Other			
TOTAL	7,671,200	***2,361,200***	10,032,400

PROJECT EXPENDITURE	FY 2009-2010	*FY 2010-2011*	TOTAL
Property Acquisition			
Construction	7,671,200	***2,361,200***	10,032,400
Equipment			
Professional Services			
Other			
TOTAL	7,671,200	***2,361,200***	10,032,400

Louisville Metro
Capital Improvement Program
Fiscal Year 2010 - 2011

AGENCY: **Public Works & Assets**

PROJECT TITLE: **Metro-Wide Traffic Signal System - Upgrade and Operation**

PROJECT NUMBER: **85**

SCHEDULED START DATE: **July 2010**

SCHEDULED END DATE: **June 2011**

PROJECT DESCRIPTION:

This project provides funding for the upgrade and replacement of traffic signal controllers, cabinets and associated hardware at Louisville Metro intersections within the MetroWide Traffic Signal System. This annual project allows for improved system compatibility for Louisville Metro intersections with equipment 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 2009-2010	*FY 2010-2011*	TOTAL
Capital Fund			
Municipal Aid Program	9,000	***9,000***	18,000
County Road Aid Program			
ARRA Stimulus			
CDBG			
Other	91,000	***91,000***	182,000
TOTAL	100,000	***100,000***	200,000

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

Louisville Metro
Capital Improvement Program
Fiscal Year 2010 - 2011

AGENCY: **Public Works & Assets**

PROJECT TITLE: **PW&A/Facilities Repair**

PROJECT NUMBER: **86**

SCHEDULED START DATE: **July 2010**

SCHEDULED END DATE: **June 2011**

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 2009-2010	*FY 2010-2011*	TOTAL
Capital Fund	500,000	***500,000***	1,000,000
Municipal Aid Program			
County Road Aid Program			
ARRA Stimulus			
CDBG			
Other			
TOTAL	500,000	***500,000***	1,000,000

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

Louisville Metro
Capital Improvement Program
Fiscal Year 2010 - 2011

AGENCY: **Public Works & Assets**

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

PROJECT NUMBER: **87**

SCHEDULED START DATE: **July 2010**

SCHEDULED END DATE: **June 2011**

PROJECT DESCRIPTION:

County through roads, located throughout the Metro area, are some of the most heavily traveled roads. Some of these roads are very narrow and have sight distance problems. This project, designated for making improvements as needed, will first address the sight distance problem at the intersection of Cedar Creek Road and Independence School Road, removing an immediate hazard.

PROJECT FUNDING	FY 2009-2010	*FY 2010-2011*	TOTAL
Capital Fund			
Municipal Aid Program			
County Road Aid Program	439,100	***250,000***	689,100
ARRA Stimulus			
CDBG			
Other			
TOTAL	439,100	***250,000***	689,100

PROJECT EXPENDITURE	FY 2009-2010	*FY 2010-2011*	TOTAL
Property Acquisition			
Construction	439,100	***250,000***	689,100
Equipment			
Professional Services			
Other			
TOTAL	439,100	***250,000***	689,100

Louisville Metro
Capital Improvement Program
Fiscal Year 2010 - 2011

AGENCY: **Public Works & Assets**

PROJECT TITLE: **School Zone Flashing Beacon Installation**

PROJECT NUMBER: **88**

SCHEDULED START DATE: **July 2010**

SCHEDULED END DATE: **June 2011**

PROJECT DESCRIPTION:

This project provides funding for a combination of replacement and/or refurbishing of school-flash beacons as an on-going project. The number of locations is unknown at this time. The requested funding is for one location.

PROJECT FUNDING	FY 2009-2010	*FY 2010-2011*	TOTAL
Capital Fund			
Municipal Aid Program		***20,000***	20,000
County Road Aid Program			
ARRA Stimulus			
CDBG			
Other			
TOTAL	-	***20,000***	20,000

PROJECT EXPENDITURE	FY 2009-2010	*FY 2010-2011*	TOTAL
Property Acquisition			
Construction			
Equipment		***20,000***	20,000
Professional Services			
Other			
TOTAL	-	***20,000***	20,000

Louisville Metro
Capital Improvement Program
Fiscal Year 2010 - 2011

AGENCY: **Public Works & Assets**

PROJECT TITLE: **Seneca Loop West**

PROJECT NUMBER: **89**

SCHEDULED START DATE: **July 2010**

SCHEDULED END DATE: **June 2011**

PROJECT DESCRIPTION:

This project provides funding from a federal transportation grant to provide bicycle/pedestrian facilities connecting Cannons Lane, Dutchmans Lane and Taylorsville Road to Pee Wee Reese Lane in Seneca Parks.

PROJECT FUNDING	FY 2009-2010	*FY 2010-2011*	TOTAL
Capital Fund			
Municipal Aid Program			
County Road Aid Program			
ARRA Stimulus	988,400		988,400
CDBG			
Other		***898,500***	898,500
TOTAL	988,400	***898,500***	1,886,900

PROJECT EXPENDITURE	FY 2009-2010	*FY 2010-2011*	TOTAL
Property Acquisition			
Construction	988,400	***898,500***	1,886,900
Equipment			
Professional Services			
Other			
TOTAL	988,400	***898,500***	1,886,900

Louisville Metro
Capital Improvement Program
Fiscal Year 2010 - 2011

AGENCY: **Public Works & Assets**

PROJECT TITLE: **Signs and Markings Material**

PROJECT NUMBER: **90**

SCHEDULED START DATE: **July 2010**

SCHEDULED END DATE: **June 2011**

PROJECT DESCRIPTION:

This project provides funding for signs and markings materials. Louisville Metro Public Works is required by Kentucky Law to install and maintain traffic control signage and pavement markings on all roadways maintained by Public Works. Public Works is required to provide and maintain all signage and pavement markings according to the Manual on Uniform Traffic Control Devices (MUTCD). This project is for the purchase of materials and services for fabricating required traffic control signs, including but not limited to, stop signs, street name signs and regulator signs. It also represents funding needed for the installation of required pavement markings, including but not limited to, roadway centerlines, roadway edge lines, stop 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 2009-2010	*FY 2010-2011*	TOTAL
Capital Fund			
Municipal Aid Program	500,000	***150,000***	650,000
County Road Aid Program		***100,000***	100,000
ARRA Stimulus			
CDBG			
Other			
TOTAL	500,000	***250,000***	750,000

PROJECT EXPENDITURE	FY 2009-2010	*FY 2010-2011*	TOTAL
Property Acquisition			
Construction			
Equipment			
Professional Services			
Other	500,000	***250,000***	750,000
TOTAL	500,000	***250,000***	750,000

Louisville Metro
Capital Improvement Program
Fiscal Year 2010 - 2011

AGENCY: **Public Works & Assets**

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

PROJECT NUMBER: **91**

SCHEDULED START DATE: **July 2010**

SCHEDULED END DATE: **June 2011**

PROJECT DESCRIPTION:

This project provides funding to cover 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 2009-2010	*FY 2010-2011*	TOTAL
Capital Fund			
Municipal Aid Program			
County Road Aid Program	525,000	***100,000***	625,000
ARRA Stimulus			
CDBG			
Other			
TOTAL	525,000	***100,000***	625,000

PROJECT EXPENDITURE	FY 2009-2010	*FY 2010-2011*	TOTAL
Property Acquisition			
Construction			
Equipment	525,000	***100,000***	625,000
Professional Services			
Other			
TOTAL	525,000	***100,000***	625,000

Louisville Metro
Capital Improvement Program
Fiscal Year 2010 - 2011

AGENCY: **Public Works & Assets**

PROJECT TITLE: **Belvedere Elevator**

PROJECT NUMBER: **92**

SCHEDULED START DATE: **July 2010**

SCHEDULED END DATE: **June 2011**

PROJECT DESCRIPTION:

This project provides funding for the complete replacement of both passenger elevator mechanical systems in the Belvedere elevator. The riverside location of the two passenger elevators exposes the mechanical systems to frequent flooding and constant high levels of humidity causing excessive deterioration of existing systems. Both elevator shafts with have completely new and water resistant mechanics installed that will include positioning vital mechanics out of the reach of most flood levels. New systems will ensure more reliable operating elevators that are better engineered to endure their river location.

PROJECT FUNDING	FY 2009-2010	*FY 2010-2011*	TOTAL
Capital Fund			
Municipal Aid Program			
County Road Aid Program			
ARRA Stimulus			
CDBG			
Other		***200,000***	200,000
TOTAL	-	***200,000***	200,000

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

Louisville Metro
Capital Improvement Program
Fiscal Year 2010 - 2011

AGENCY: **Public Works & Assets**

PROJECT TITLE: **Bicycle/Pedestrian Facilities Striping & Signage (CMAQ) 2011**

PROJECT NUMBER: **93**

SCHEDULED START DATE: **July 2010**

SCHEDULED END DATE: **June 2011**

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 retrofit 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 2009-2010	*FY 2010-2011*	TOTAL
Capital Fund	31,300		31,300
Municipal Aid Program		***37,500***	37,500
County Road Aid Program			
ARRA Stimulus			
CDBG			
Other	125,000	***150,000***	275,000
TOTAL	156,300	***187,500***	343,800

PROJECT EXPENDITURE	FY 2009-2010	*FY 2010-2011*	TOTAL
Property Acquisition			
Construction	156,300	***168,750***	325,050
Equipment			
Professional Services		***18,750***	18,750
Other			
TOTAL	156,300	***187,500***	343,800

Louisville Metro
Capital Improvement Program
Fiscal Year 2010 - 2011

AGENCY: **Public Works & Assets**

PROJECT TITLE: **Bicycle/Pedestrian 4 E's (CMAQ) 2011**

PROJECT NUMBER: **94**

SCHEDULED START DATE: **July 2010**

SCHEDULED END DATE: **June 2011**

PROJECT DESCRIPTION:

This project continues to implement and maintain the vital bicycle & pedestrian programs and projects which fall under the scope of four of the 5 E's (excluding Engineering). The five E's are Education, Encouragement, Enforcement, Evaluation, and 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 2009-2010	*FY 2010-2011*	TOTAL
Capital Fund	25,000		25,000
Municipal Aid Program		***25,000***	25,000
County Road Aid Program			
ARRA Stimulus			
CDBG			
Other	100,000	***100,000***	200,000
TOTAL	125,000	***125,000***	250,000

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

Louisville Metro
Capital Improvement Program
Fiscal Year 2010 - 2011

AGENCY: **Public Works & Assets**

PROJECT TITLE: **Energy Conservation Projects**

PROJECT NUMBER: **95**

SCHEDULED START DATE: **July 2010**

SCHEDULED END DATE: **June 2011**

PROJECT DESCRIPTION:

This project provides funding to implement energy-related capital improvements in 24 of Metro's major facilities. The improvements will be, via a contract, guaranteed to result in significant energy usage reduction and a corresponding savings on utility costs. Those guaranteed savings will offset the associated debt service for the project. The contract incorporates many energy-related upgrades including new HVAC equipment and systems; insulation of major building components such as pipes, windows and building envelopes; window film, etc. Additionally, the improvements will include energy management software which will allow more effective operating control of the building systems.

PROJECT FUNDING	FY 2009-2010	*FY 2010-2011*	TOTAL
Capital Fund			
Municipal Aid Program			
County Road Aid Program			
ARRA Stimulus			
CDBG			
Other		***9,300,000***	9,300,000
TOTAL	-	***9,300,000***	9,300,000

PROJECT EXPENDITURE	FY 2009-2010	*FY 2010-2011*	TOTAL
Property Acquisition			
Construction			
Equipment			
Professional Services			
Other		***9,300,000***	9,300,000
TOTAL	-	***9,300,000***	9,300,000

Louisville Metro
Capital Improvement Program
Fiscal Year 2010 - 2011

AGENCY: **Public Works & Assets**

PROJECT TITLE: **Litter Abatement Project**

PROJECT NUMBER: **96**

SCHEDULED START DATE: **July 2010**

SCHEDULED END DATE: **June 2011**

PROJECT DESCRIPTION:

This project provides authorization for the expenditure of State litter abatement funds. The 2002 session of the Kentucky General Assembly created a program called the Kentucky Pride Fund. This fund provides monies to counties for litter abatement activities. Each county's allocation is based on a formula that takes into account the percentage of road miles and population. The funding is restricted to litter abatement activities with an emphasis on cleanup of roadside litter. To be eligible for the funding counties/cities must commit to a minimum of three litter cleanup projects on public roads each year.

PROJECT FUNDING	FY 2009-2010	*FY 2010-2011*	TOTAL
Capital Fund			
Municipal Aid Program			
County Road Aid Program			
ARRA Stimulus			
CDBG			
Other	367,600	***355,000***	722,600
TOTAL	367,600	***355,000***	722,600

PROJECT EXPENDITURE	FY 2009-2010	*FY 2010-2011*	TOTAL
Property Acquisition			
Construction			
Equipment			
Professional Services			
Other	367,600	***355,000***	722,600
TOTAL	367,600	***355,000***	722,600

Louisville Metro
Capital Improvement Program
Fiscal Year 2010 - 2011

AGENCY: **Public Works & Assets**

PROJECT TITLE: **D7 Beechmont Village/MSD Drainage Improvements**

PROJECT NUMBER: **97**

SCHEDULED START DATE: **July 2010**

SCHEDULED END DATE: **June 2011**

PROJECT DESCRIPTION:

Roadside drainage project that is being done in conjunction with an MSD consent decree project. Beechwood Village will also fund a portion of this project.

PROJECT FUNDING	FY 2009-2010	*FY 2010-2011*	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 2009-2010	*FY 2010-2011*	TOTAL
Property Acquisition			
Construction			
Equipment			
Professional Services			
Other		***40,000***	40,000
TOTAL	-	***40,000***	40,000

Louisville Metro
Capital Improvement Program
Fiscal Year 2010 - 2011

AGENCY: **Public Works & Assets**

PROJECT TITLE: **D11 Sidewalks, Paving, and Speed Humps**

PROJECT NUMBER: **98**

SCHEDULED START DATE: **July 2010**

SCHEDULED END DATE: **June 2011**

PROJECT DESCRIPTION:

This funding will be used to make improvements in District 11 to sidewalk and roads that need to be repaired from wear and tear throughout the years. It will also help with placing speed humps in qualified neighborhoods should traffic engineers find that they should be placed in District 11 neighborhoods.

PROJECT FUNDING	FY 2009-2010	*FY 2010-2011*	TOTAL
Capital Fund		***22,000***	22,000
Municipal Aid Program			
County Road Aid Program			
ARRA Stimulus			
CDBG			
Other			
TOTAL	-	***22,000***	22,000

PROJECT EXPENDITURE	FY 2009-2010	*FY 2010-2011*	TOTAL
Property Acquisition			
Construction			
Equipment			
Professional Services			
Other		***22,000***	22,000
TOTAL	-	***22,000***	22,000

Louisville Metro
Capital Improvement Program
Fiscal Year 2010 - 2011

AGENCY: **Public Works & Assets**

PROJECT TITLE: **D11 Six Mile Lane Overpass Beautification Project Continuation**

PROJECT NUMBER: **99**

SCHEDULED START DATE: **July 2010**

SCHEDULED END DATE: **June 2011**

PROJECT DESCRIPTION:

The money set aside in the FY11 budget will be enough money to complete this project. This project will make improvements to the train trestle at Six Mile Lane and Breckenridge Lane. The improvements also include new railing and tearing down fence, re-painting, aesthetic cover for the bridge and landscaping.

PROJECT FUNDING	FY 2009-2010	*FY 2010-2011*	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 2009-2010	*FY 2010-2011*	TOTAL
Property Acquisition			
Construction			
Equipment			
Professional Services			
Other		***20,000***	20,000
TOTAL	-	***20,000***	20,000

Louisville Metro
Capital Improvement Program
Fiscal Year 2010 - 2011

AGENCY: **Public Works & Assets**

PROJECT TITLE: **D16 Paving/Sidewalks**

PROJECT NUMBER: **100**

SCHEDULED START DATE: **July 2010**

SCHEDULED END DATE: **June 2011**

PROJECT DESCRIPTION:

This project will pay for paving projects as chosen by the Council District after consultation with Public Works & Assets to determine projects with the most need.

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

Louisville Metro
Capital Improvement Program
Fiscal Year 2010 - 2011

AGENCY: **Public Works & Assets**

PROJECT TITLE: **D18 Street Paving for Arterburn Woods Neighborhood**

PROJECT NUMBER: **101**

SCHEDULED START DATE: **July 2010**

SCHEDULED END DATE: **June 2011**

PROJECT DESCRIPTION:

This project is a partnership with Arterburn Woods Homeowners Association to pay half the total cost of repaving Arterburn Woods Drive (a Louisville Metro Road as determined by the County Attorney before merger).

PROJECT FUNDING	FY 2009-2010	*FY 2010-2011*	TOTAL
Capital Fund		***6,000***	6,000
Municipal Aid Program			
County Road Aid Program			
ARRA Stimulus			
CDBG			
Other			
TOTAL	-	***6,000***	6,000

PROJECT EXPENDITURE	FY 2009-2010	*FY 2010-2011*	TOTAL
Property Acquisition			
Construction			
Equipment			
Professional Services			
Other		***6,000***	6,000
TOTAL	-	***6,000***	6,000

Louisville Metro
Capital Improvement Program
Fiscal Year 2010 - 2011

AGENCY: **Public Works & Assets**

PROJECT TITLE: **D18 Sidewalk Construction & Repair**

PROJECT NUMBER: **102**

SCHEDULED START DATE: **July 2010**

SCHEDULED END DATE: **June 2011**

PROJECT DESCRIPTION:

This item is a capital project for the construction & repair of sidewalks inside District 18. The funds are intended for use along Shelbyville Road near Christian Way to provide pedestrian traffic with a safe means of walking near the Oxmoor Mall area.

PROJECT FUNDING	FY 2009-2010	*FY 2010-2011*	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 2009-2010	*FY 2010-2011*	TOTAL
Property Acquisition			
Construction			
Equipment			
Professional Services			
Other		***55,000***	55,000
TOTAL	-	***55,000***	55,000

Louisville Metro
Capital Improvement Program
Fiscal Year 2010 - 2011

AGENCY: **Public Works & Assets**

PROJECT TITLE: **D19 Shelbyville Rd. at Juneau Dr. Beautification**

PROJECT NUMBER: **103**

SCHEDULED START DATE: **July 2010**

SCHEDULED END DATE: **June 2011**

PROJECT DESCRIPTION:

This project is a continuation of the Shelbyville Road. Beautification and Safety Project (SBSP). Construction will accomplish the resolution of drainage issues and pedestrian access to the TARC bus stop. The open drain will be put underground, creating the opportunity to provide a sidewalk the length of the project. TARC will install a bus shelter and pad for pedestrians. The road will be widened with curb and gutter, allowing TARC buses to pull over and out of the traffic flow, creating less traffic back-up on Shelbyville Road.

PROJECT FUNDING	FY 2009-2010	*FY 2010-2011*	TOTAL
Capital Fund		***52,000***	52,000
Municipal Aid Program			
County Road Aid Program			
ARRA Stimulus			
CDBG			
Other			
TOTAL	-	***52,000***	52,000

PROJECT EXPENDITURE	FY 2009-2010	*FY 2010-2011*	TOTAL
Property Acquisition			
Construction			
Equipment			
Professional Services			
Other		***52,000***	52,000
TOTAL	-	***52,000***	52,000

Louisville Metro
Capital Improvement Program
Fiscal Year 2010 - 2011

AGENCY: **Public Works & Assets**

PROJECT TITLE: **D20 Urton Corridor Plan**

PROJECT NUMBER: **104**

SCHEDULED START DATE: **July 2010**

SCHEDULED END DATE: **June 2011**

PROJECT DESCRIPTION:

This project provides $90,000 to Louisville Metro Public Works for Engineering Design Phase and acquisition of easements for the proposed Urton Lane corridor from Taylorsville Road to Tucker Station Road.

PROJECT FUNDING	FY 2009-2010	*FY 2010-2011*	TOTAL
Capital Fund		***90,000***	90,000
Municipal Aid Program			
County Road Aid Program			
ARRA Stimulus			
CDBG			
Other			
TOTAL	-	***90,000***	90,000

PROJECT EXPENDITURE	FY 2009-2010	*FY 2010-2011*	TOTAL
Property Acquisition			
Construction			
Equipment			
Professional Services			
Other		***90,000***	90,000
TOTAL	-	***90,000***	90,000

Louisville Metro
Capital Improvement Program
Fiscal Year 2010 - 2011

AGENCY: **Public Works & Assets**

PROJECT TITLE: **D22 Sidewalk Installation and Repair and Speed Humps**

PROJECT NUMBER: **105**

SCHEDULED START DATE: **July 2010**

SCHEDULED END DATE: **June 2011**

PROJECT DESCRIPTION:

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

PROJECT FUNDING	FY 2009-2010	*FY 2010-2011*	TOTAL
Capital Fund		***60,000***	60,000
Municipal Aid Program			
County Road Aid Program			
ARRA Stimulus			
CDBG			
Other			
TOTAL	-	***60,000***	60,000

PROJECT EXPENDITURE	FY 2009-2010	*FY 2010-2011*	TOTAL
Property Acquisition			
Construction			
Equipment			
Professional Services			
Other		***60,000***	60,000
TOTAL	-	***60,000***	60,000

Louisville Metro
Capital Improvement Program
Fiscal Year 2010 - 2011

AGENCY: **Public Works & Assets**

PROJECT TITLE: **D23 Sidewalk Installation and Repair and Speed Humps**

PROJECT NUMBER: **106**

SCHEDULED START DATE: **July 2010**

SCHEDULED END DATE: **June 2011**

PROJECT DESCRIPTION:

This project will fund sidewalk installation and repair and speed hump installation throughout District 23 as identified by the District.

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

Louisville Metro
Capital Improvement Program
Fiscal Year 2010 - 2011

AGENCY: **Public Works & Assets**

PROJECT TITLE: **D25 Hardwood Forest Drive Entrance Paving Off Arnoldtown Road**

PROJECT NUMBER: **107**

SCHEDULED START DATE: **July 2010**

SCHEDULED END DATE: **June 2011**

PROJECT DESCRIPTION:

This funding is to be combined with other designated funds to repave Hardwood Forest Drive from Arnoldtown Road to Princess Wood Court. Substructure road work will be needed prior to resurfacing due to extremely steep slope. The total estimated cost of this project is $150,000.

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

Louisville Metro
Capital Improvement Program
Fiscal Year 2010 - 2011

AGENCY: **Public Works & Assets**

PROJECT TITLE: **Alley/Sidewalks**

PROJECT NUMBER: **108**

SCHEDULED START DATE: **July 2010**

SCHEDULED END DATE: **June 2011**

PROJECT DESCRIPTION:

This funding is allocated from the Federal Community Development Block Grant (CDBG) and is to be used for alley improvement, new sidewalks or sidewalk repair within CDBG eligible areas of the Metro. The $500,000 will be allocated equally to all districts containing CDBG areas.

PROJECT FUNDING	FY 2009-2010	*FY 2010-2011*	TOTAL
Capital Fund			
Municipal Aid Program			
County Road Aid Program			
ARRA Stimulus			
CDBG		***500,000***	500,000
Other			
TOTAL	-	***500,000***	500,000

PROJECT EXPENDITURE	FY 2009-2010	*FY 2010-2011*	TOTAL
Property Acquisition			
Construction			
Equipment			
Professional Services			
Other		***500,000***	500,000
TOTAL	-	***500,000***	500,000

Louisville Metro
Capital Improvement Program
Fiscal Year 2010 - 2011

AGENCY: **Public Works & Assets**

PROJECT TITLE: **Brownsboro Road Turn Lane**

PROJECT NUMBER: **109**

SCHEDULED START DATE: **July 2010**

SCHEDULED END DATE: **June 2011**

PROJECT DESCRIPTION:

This project will widen Brownsboro Road on both sides from Country Lane to Mockingbird Gardens Drive for the purpose of extending the turn lane between these two roads to create a protected turn lane for vehicles. This protected turn lane enhances the safety of those vehicles entering and exiting the various points between these two intersections.

PROJECT FUNDING	FY 2009-2010	*FY 2010-2011*	TOTAL
Capital Fund		***28,000***	28,000
Municipal Aid Program			
County Road Aid Program			
ARRA Stimulus			
CDBG			
Other		***82,000***	82,000
TOTAL	-	***110,000***	110,000

PROJECT EXPENDITURE	FY 2009-2010	*FY 2010-2011*	TOTAL
Property Acquisition			
Construction			
Equipment			
Professional Services			
Other		***110,000***	110,000
TOTAL	-	***110,000***	110,000

Louisville Metro
Capital Improvement Program
Fiscal Year 2010 - 2011

AGENCY: **Public Works & Assets**

PROJECT TITLE: **D13 Fairdale Sidewalk Project**

PROJECT NUMBER: **110**

SCHEDULED START DATE: **July 2010**

SCHEDULED END DATE: **June 2011**

PROJECT DESCRIPTION:

This sidewalk connector will be located on the west side of Mt. Holly Rd. between Charlene Drive and Nola Avenue. It will allow connection from Coral Ridge Elementary School into the Village of Fairdale, the new proposed Fairdale Library, Hornbeck Park, and two other schools in Fairdale. The preliminary cost estimate for the project is $225,000 which includes $25,000 for study & design.

PROJECT FUNDING	FY 2009-2010	*FY 2010-2011*	TOTAL
Capital Fund		***60,000***	60,000
Municipal Aid Program			
County Road Aid Program			
ARRA Stimulus			
CDBG			
Other		***140,000***	140,000
TOTAL	-	***200,000***	200,000

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

Louisville Metro
Capital Improvement Program
Fiscal Year 2010 - 2011

AGENCY: **Public Works & Assets**

PROJECT TITLE: **Westport Road Interchange Irrigation**

PROJECT NUMBER: **111**

SCHEDULED START DATE: **July 2010**

SCHEDULED END DATE: **June 2011**

PROJECT DESCRIPTION:

This project funds the installation of irrigation systems at four Brightsites located at the Westport Road interchange.

PROJECT FUNDING	FY 2009-2010	*FY 2010-2011*	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 2009-2010	*FY 2010-2011*	TOTAL
Property Acquisition			
Construction			
Equipment			
Professional Services			
Other		***20,000***	20,000
TOTAL	-	***20,000***	20,000

Louisville Metro
Capital Improvement Program
Fiscal Year 2010 - 2011

AGENCY: **Public Works & Assets**

PROJECT TITLE: **Frankfort Avenue Street Lights**

PROJECT NUMBER: **112**

SCHEDULED START DATE: **July 2010**

SCHEDULED END DATE: **June 2011**

PROJECT DESCRIPTION:

Because the pedestrian and family activity on Frankfort Avenue has increased dramatically and as a result of the maturing trees along Frankfort Avenue there are many unlighted, dark sections of sidewalk between Mellwood and Finley, this project will provide funding for lighting.

PROJECT FUNDING	FY 2009-2010	*FY 2010-2011*	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 2009-2010	*FY 2010-2011*	TOTAL
Property Acquisition			
Construction			
Equipment			
Professional Services			
Other		***20,000***	20,000
TOTAL	-	***20,000***	20,000

Louisville Metro
Capital Improvement Program
Fiscal Year 2010 - 2011

AGENCY: **Public Works & Assets**

PROJECT TITLE: **Drescher Bridge Avenue Sidewalk Project Continuation**

PROJECT NUMBER: **113**

SCHEDULED START DATE: **July 2010**

SCHEDULED END DATE: **June 2011**

PROJECT DESCRIPTION:

These are additional funds for an existing capital project that was identified in FY 10's budget for sidewalk and public right-of-way improvements.

PROJECT FUNDING	FY 2009-2010	*FY 2010-2011*	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 2009-2010	*FY 2010-2011*	TOTAL
Property Acquisition			
Construction			
Equipment			
Professional Services			
Other		***20,000***	20,000
TOTAL	-	***20,000***	20,000

Louisville Metro
Capital Improvement Program
Fiscal Year 2010 - 2011

AGENCY: **Public Works & Assets**

PROJECT TITLE: **Nightingale Apartment Project**

PROJECT NUMBER: **114**

SCHEDULED START DATE: **July 2010**

SCHEDULED END DATE: **June 2011**

PROJECT DESCRIPTION:

This project is a continuation of improvements on the 1400 block of Nightingale Road to include installation of dumpsters and additional infrastructure improvements.

PROJECT FUNDING	FY 2009-2010	*FY 2010-2011*	TOTAL
Capital Fund		***30,000***	30,000
Municipal Aid Program			
County Road Aid Program			
ARRA Stimulus			
CDBG			
Other			
TOTAL	-	***30,000***	30,000

PROJECT EXPENDITURE	FY 2009-2010	*FY 2010-2011*	TOTAL
Property Acquisition			
Construction			
Equipment			
Professional Services			
Other		***30,000***	30,000
TOTAL	-	***30,000***	30,000

Louisville Metro
Capital Improvement Program
Fiscal Year 2010 - 2011

AGENCY: **Public Works & Assets**

PROJECT TITLE: **District 24 Projects**

PROJECT NUMBER: **115**

SCHEDULED START DATE: **July 2010**

SCHEDULED END DATE: **June 2011**

PROJECT DESCRIPTION:

This project funds certain roadway and sidewalk projects to be determined by the Council District.

PROJECT FUNDING	FY 2009-2010	*FY 2010-2011*	TOTAL
Capital Fund		***60,000***	60,000
Municipal Aid Program			
County Road Aid Program			
ARRA Stimulus			
CDBG			
Other			
TOTAL	-	***60,000***	60,000

PROJECT EXPENDITURE	FY 2009-2010	*FY 2010-2011*	TOTAL
Property Acquisition			
Construction			
Equipment			
Professional Services			
Other		***60,000***	60,000
TOTAL	-	***60,000***	60,000

Louisville Metro
Capital Improvement Program
Fiscal Year 2010 - 2011

AGENCY: **Public Works & Assets**

PROJECT TITLE: **District 7 TARC Benches and Trash Receptacles**

PROJECT NUMBER: **116**

SCHEDULED START DATE: **July 2010**

SCHEDULED END DATE: **June 2011**

PROJECT DESCRIPTION:

This project funds the purchase and installation of benches, trash receptacles and concrete pads at TARC stops in District 7. Stops are located, but not limited to, the Westport Road, Shelbyville Road, Brownsboro Road corridors.

PROJECT FUNDING	FY 2009-2010	*FY 2010-2011*	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 2009-2010	*FY 2010-2011*	TOTAL
Property Acquisition			
Construction			
Equipment			
Professional Services			
Other		***15,000***	15,000
TOTAL	-	***15,000***	15,000

Louisville Metro
Capital Improvement Program
Fiscal Year 2010 - 2011

AGENCY: **Public Works & Assets**

PROJECT TITLE: **District 16 Street Paving**

PROJECT NUMBER: **117**

SCHEDULED START DATE: **July 2010**

SCHEDULED END DATE: **June 2011**

PROJECT DESCRIPTION:

This project funds paving projects as chosen by the Council District after consultation with Public Works & Assets to determine projects with the most need.

PROJECT FUNDING	FY 2009-2010	*FY 2010-2011*	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 2009-2010	*FY 2010-2011*	TOTAL
Property Acquisition			
Construction			
Equipment			
Professional Services			
Other		***35,000***	35,000
TOTAL	-	***35,000***	35,000

Louisville Metro
Capital Improvement Program
Fiscal Year 2010 - 2011

AGENCY: **Public Works & Assets**

PROJECT TITLE: **District 17 Paving**

PROJECT NUMBER: **118**

SCHEDULED START DATE: **July 2010**

SCHEDULED END DATE: **June 2011**

PROJECT DESCRIPTION:

The District 17 office intends to use the appropriated money to resurface some of the more poorly-rated roads in the district. Currently, these roads include Toll House Lane, Toll House Court, McClure Court, Yager Lane, Yager Court, Springhurst Boulevard (from White Blossom to Hurstbourne Parkway), Glen Meadow Road, Charter Oaks Drive and/or portions of Accomack Drive.

PROJECT FUNDING	FY 2009-2010	*FY 2010-2011*	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 2009-2010	*FY 2010-2011*	TOTAL
Property Acquisition			
Construction			
Equipment			
Professional Services			
Other		***120,000***	120,000
TOTAL	-	***120,000***	120,000

Louisville Metro
Capital Improvement Program
Fiscal Year 2010 - 2011

AGENCY: **Public Works & Assets**

PROJECT TITLE: **Maryhurst Facility - Bardstown Rd. Repaving**

PROJECT NUMBER: **119**

SCHEDULED START DATE: **July 2010**

SCHEDULED END DATE: **June 2011**

PROJECT DESCRIPTION:

This funding will be used to repave the access road at the Maryhurst Facility at 5227 Bardstown Road. The road is a safety hazard due to many large potholes and crumbling pavement.

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

Louisville Metro
Capital Improvement Program
Fiscal Year 2010 - 2011

AGENCY: **Office of Management & Budget**

PROJECT TITLE: **Financial System (LeAP) Upgrade**

PROJECT NUMBER: **120**

SCHEDULED START DATE: **July 2010**

SCHEDULED END DATE: **June 2011**

PROJECT DESCRIPTION:

This project provides funding for enhancements to Oracle Financials (LeAP) that will enable Metro to take advantage of industry best practices and gain efficiencies in financial transaction processing. Oracle Loans was implemented during FY10 to address numerous audit findings and to ensure Metro's loan portfolio and processes were maintained in an accountable, enterprise wide system. Oracle Loans will be used by Housing & Family Services, Economic Development, and the Office of Management & Budget. The contract/invoice imaging project was also started in FY10. The prototype module has been implemented and final configuration is currently in process. This funding will allow Metro to focus on bringing additional documents into the imaging module that will increase efficiency and transparency across the government.

PROJECT FUNDING	FY 2009-2010	*FY 2010-2011*	TOTAL
Capital Fund	600,000	***300,000***	900,000
Municipal Aid Program			
County Road Aid Program			
ARRA Stimulus			
CDBG			
Other			
TOTAL	600,000	***300,000***	900,000

PROJECT EXPENDITURE	FY 2009-2010	*FY 2010-2011*	TOTAL
Property Acquisition			
Construction			
Equipment			
Professional Services	300,000		300,000
Other	300,000	***300,000***	600,000
TOTAL	600,000	***300,000***	900,000

Louisville Metro
Capital Improvement Program
Fiscal Year 2010 - 2011

AGENCY: **Office of Management & Budget**

PROJECT TITLE: **D15 Designated Projects**

PROJECT NUMBER: **121**

SCHEDULED START DATE: **July 2010**

SCHEDULED END DATE: **June 2011**

PROJECT DESCRIPTION:

A finalized list of capital projects within District 15 was not available at the time of the passing of the budget. This funding will be reappropriated to specific projects by ordinance when the projects are finalized.

PROJECT FUNDING	FY 2009-2010	*FY 2010-2011*	TOTAL
Capital Fund		***60,000***	60,000
Municipal Aid Program			
County Road Aid Program			
ARRA Stimulus			
CDBG			
Other			
TOTAL	-	***60,000***	60,000

PROJECT EXPENDITURE	FY 2009-2010	*FY 2010-2011*	TOTAL
Property Acquisition			
Construction			
Equipment			
Professional Services			
Other		***60,000***	60,000
TOTAL	-	***60,000***	60,000

Louisville Metro
Capital Improvement Program
Fiscal Year 2010 - 2011

AGENCY: **Office of Management & Budget**

PROJECT TITLE: **Kentucky Fair Board for Marketing**

PROJECT NUMBER: **122**

SCHEDULED START DATE: **July 2010**

SCHEDULED END DATE: **June 2011**

PROJECT DESCRIPTION:

The funding will allow the Kentucky Fair Board to hire a consultant to assist them in attracting high profile events to fill vacant dates in Freedom Hall and the downtown arena.

PROJECT FUNDING	FY 2009-2010	*FY 2010-2011*	TOTAL
Capital Fund		***60,000***	60,000
Municipal Aid Program			
County Road Aid Program			
ARRA Stimulus			
CDBG			
Other			
TOTAL	-	***60,000***	60,000

PROJECT EXPENDITURE	FY 2009-2010	*FY 2010-2011*	TOTAL
Property Acquisition			
Construction			
Equipment			
Professional Services			
Other		***60,000***	60,000
TOTAL	-	***60,000***	60,000

Louisville Metro
Capital Improvement Program
Fiscal Year 2010 - 2011

AGENCY: **Louisville Free Public Library**

PROJECT TITLE: **Shawnee Library Expansion/Renovation**

PROJECT NUMBER: **123**

SCHEDULED START DATE: **July 2010**

SCHEDULED END DATE: **June 2011**

PROJECT DESCRIPTION:

This project provides funding for the expansion/renovation of the Shawnee Library. The existing historic library was built in 1938 by the Works Progress Administration during the great depression. The original 7,000 square foot building will be renovated and restored and interior finishes will be upgraded. Some exterior repairs will be accomplished, in keeping with historic preservation standards.

An additional 3,000 square feet will be constructed to the rear of the building, providing additional study space, a teen space and a reading area for adults. Additional public computers will be provided, and the children's area will be completely transformed with new children's collections and furnishings.

PROJECT FUNDING	FY 2009-2010	*FY 2010-2011*	TOTAL
Capital Fund			
Municipal Aid Program			
County Road Aid Program			
ARRA Stimulus			
CDBG		***1,800,000***	1,800,000
Other			
TOTAL	-	***1,800,000***	1,800,000

PROJECT EXPENDITURE	FY 2009-2010	*FY 2010-2011*	TOTAL
Property Acquisition			
Construction			
Equipment			
Professional Services			
Other		***1,800,000***	1,800,000
TOTAL	-	***1,800,000***	1,800,000

Louisville Metro
Capital Improvement Program
Fiscal Year 2010 - 2011

AGENCY: **Louisville Free Public Library**

PROJECT TITLE: **Fairdale Branch Library**

PROJECT NUMBER: **124**

SCHEDULED START DATE: **July 2010**

SCHEDULED END DATE: **June 2011**

PROJECT DESCRIPTION:

This project provides funding for the construction of a new branch library in Fairdale. The new library will be constructed on a Metro-owned site just northeast of the current branch library in the Playtorium. The new library will be approximately 7,000 square feet (compared to 3,312 square feet for the existing branch). The Playtorium space currently occupied by the library will be returned to community use.

Modeled on the successful Newburg Library, the new Fairdale Library will make extensive use of technology, including many public computers, and will take advantage of the open floor layout that has worked so well in Newburg. A large children's section will support use by pre-school children and students at the elementary school next door. Space for teen computers and homework support will fulfill a community need for constructive activities after school. The new library will be developed with "green building" construction methods and materials as at Newburg, and will be designed to save energy and operating costs.

PROJECT FUNDING	FY 2009-2010	*FY 2010-2011*	TOTAL
Capital Fund			
Municipal Aid Program			
County Road Aid Program			
ARRA Stimulus			
CDBG			
Other		***2,000,000***	2,000,000
TOTAL	-	***2,000,000***	2,000,000

PROJECT EXPENDITURE	FY 2009-2010	*FY 2010-2011*	TOTAL
Property Acquisition			
Construction			
Equipment			
Professional Services		***2,000,000***	2,000,000
Other			
TOTAL	-	***2,000,000***	2,000,000

Louisville Metro
Capital Improvement Program
Fiscal Year 2010 - 2011

AGENCY: **Waterfront Development Corporation**

PROJECT TITLE: **Decking of Big Four Bridge**

PROJECT NUMBER: **125**

SCHEDULED START DATE: **July 2010**

SCHEDULED END DATE: **June 2011**

PROJECT DESCRIPTION:

This project authorizes expenditure of federal funds for the decking of the Big Four Bridge. Decking the Big Four Bridge includes rehabilitation of structural elements and installation of additional support beams, metal pans and concrete for deck, along with railings. This capital project completes the long-term vision of a pedestrian pathway that connects Louisville to Southern Indiana.

PROJECT FUNDING	FY 2009-2010	*FY 2010-2011*	TOTAL
Capital Fund			
Municipal Aid Program			
County Road Aid Program			
ARRA Stimulus			
CDBG			
Other		***12,000,000***	12,000,000
TOTAL	-	***12,000,000***	12,000,000

PROJECT EXPENDITURE	FY 2009-2010	*FY 2010-2011*	TOTAL
Property Acquisition			
Construction		***12,000,000***	12,000,000
Equipment			
Professional Services			
Other			
TOTAL	-	***12,000,000***	12,000,000

Louisville Metro
Capital Improvement Program
Fiscal Year 2010 - 2011

AGENCY: **Waterfront Development Corporation**

PROJECT TITLE: **Riverview Park**

PROJECT NUMBER: **126**

SCHEDULED START DATE: **July 2010**

SCHEDULED END DATE: **June 2011**

PROJECT DESCRIPTION:

This project is a continuation of the FY07 project ($350,000), FY08 project ($250,000) and FY09 project ($700,000). 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 2009-2010	*FY 2010-2011*	TOTAL
Capital Fund		***60,000***	60,000
Municipal Aid Program			
County Road Aid Program			
ARRA Stimulus			
CDBG			
Other			
TOTAL	-	***60,000***	60,000

PROJECT EXPENDITURE	FY 2009-2010	*FY 2010-2011*	TOTAL
Property Acquisition			
Construction			
Equipment			
Professional Services			
Other		***60,000***	60,000
TOTAL	-	***60,000***	60,000

Louisville Metro
Capital Improvement Program
Fiscal Year 2010 - 2011

AGENCY: **Transit Authority of River City (TARC)**

PROJECT TITLE: **TARC Capital Projects**

PROJECT NUMBER: **127**

SCHEDULED START DATE: **July 2010**

SCHEDULED END DATE: **June 2011**

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: TARC maintenance annex, 10 paratransit vehicles, and one on-board surveillance system.

PROJECT FUNDING	FY 2009-2010	*FY 2010-2011*	TOTAL
Capital Fund			
Municipal Aid Program			
County Road Aid Program			
ARRA Stimulus	18,142,200		18,142,200
CDBG			
Other	3,932,000	***3,333,300***	7,265,300
TOTAL	22,074,200	***3,333,300***	25,407,500

PROJECT EXPENDITURE	FY 2009-2010	*FY 2010-2011*	TOTAL
Property Acquisition			
Construction	10,170,700		10,170,700
Equipment	6,771,500		6,771,500
Professional Services			
Other	5,132,000	***3,333,300***	8,465,300
TOTAL	22,074,200	***3,333,300***	25,407,500

Louisville Metro
Capital Improvement Program
Fiscal Year 2010 - 2011

AGENCY: **Louisville Zoo**

PROJECT TITLE: **Capital Improvements**

PROJECT NUMBER: **128**

SCHEDULED START DATE: **July 2010**

SCHEDULED END DATE: **June 2011**

PROJECT DESCRIPTION:

This project provides funding for interior and exterior improvements to the Zoo's food and non-food based exhibits and facilities. These improvements will be paid for by the food services provider per the current agreement with the vendor.

PROJECT FUNDING	FY 2009-2010	*FY 2010-2011*	TOTAL
Capital Fund			
Municipal Aid Program			
County Road Aid Program			
ARRA Stimulus			
CDBG			
Other		***660,000***	660,000
TOTAL	-	***660,000***	660,000

PROJECT EXPENDITURE	FY 2009-2010	*FY 2010-2011*	TOTAL
Property Acquisition			
Construction			
Equipment			
Professional Services			
Other		***660,000***	660,000
TOTAL	-	***660,000***	660,000

Louisville Metro
Capital Improvement Program
Fiscal Year 2010 - 2011

AGENCY: **Louisville Zoo**

PROJECT TITLE: **Zoo Train Restoration**

PROJECT NUMBER: **129**

SCHEDULED START DATE: **July 2010**

SCHEDULED END DATE: **June 2011**

PROJECT DESCRIPTION:

The Louisville Zoo's train has been a popular attraction and a source of great fun for many decades, but has not been operational since an accident in June 2009. The train generates approximately $400,000 annually thus the loss of this attraction has reduced operating revenues at the Zoo. This capital project will create and implement enhanced training and safety procedures as well as making the upgrades and repairs to the train making it operational.

PROJECT FUNDING	FY 2009-2010	*FY 2010-2011*	TOTAL
Capital Fund			
Municipal Aid Program			
County Road Aid Program			
ARRA Stimulus			
CDBG			
Other		***200,000***	200,000
TOTAL	-	***200,000***	200,000

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

Louisville Metro
Capital Improvement Program
Fiscal Year 2010 - 2011

AGENCY: **Louisville Zoo**

PROJECT TITLE: **Poplar Level Zoo Gateway/State Joint Venture**

PROJECT NUMBER: **130**

SCHEDULED START DATE: **July 2010**

SCHEDULED END DATE: **June 2011**

PROJECT DESCRIPTION:

This is an add-on project to the State Department of Transportation's plan to repave Poplar Level Road from the Watterson Expressway to Eastern Parkway in FY 11. Metro plans to repave and stamp and red-dye the asphalt medians between the Watterson Expressway and Trevilian Way and provide other beautification efforts along the corridor, given it is the primary entrance to the Louisville Zoo.

PROJECT FUNDING	FY 2009-2010	*FY 2010-2011*	TOTAL
Capital Fund			
Municipal Aid Program			
County Road Aid Program			
ARRA Stimulus			
CDBG			
Other		***100,000***	100,000
TOTAL	-	***100,000***	100,000

PROJECT EXPENDITURE	FY 2009-2010	*FY 2010-2011*	TOTAL
Property Acquisition			
Construction			
Equipment			
Professional Services			
Other		***100,000***	100,000
TOTAL	-	***100,000***	100,000